



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

**2017/18 FINANCIAL YEAR
BUDGET ESTIMATES**

(PROGRAMME BASED)

JANUARY 2017

FOREWORD

Section 12 of the second schedule of the PFM Act 2012 provides a manner in which counties' annual budgets are to be prepared and submitted to the County Assemblies for deliberations and approval. Our 2016/17 FY budget derives its overriding goals and justifications from the various planning and budget documents mandated by law to be undertaken as build-ups and reference to the preparation of budget estimates. These planning and budget policy documents include; Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP).

The objectives of this budget are informed by the 2017/18 Annual Development Plan (ADP) which was subjected to public participation. Departmental needs analysis was done to determine allocations to the various programmes and sub programmes in line with the approved CFSP departmental ceilings. Though the budget estimates have been aligned with the approved 2017/18 CFSP ceilings, there are pertinent emerging issues which have not been addressed by the ceilings and thus require consultation for inclusion in the 2017/18 budget. These issues include the nurses negotiated PE allowances and the pending doctors CBA agreement implementation amongst other issues.

The total estimates for 2017/18 FY is Kshs 3,997,043,818 out of which Kshs. 3,619,547,536 is from the CRA equitable share, Kshs. 160,291,113 will be from local revenues and Kshs 217,205,169 will be from conditional funding from the national government and World Bank. Development estimates in this budget amounts to 34 % of the total allocation which is above the 30% threshold thus complying with the PFM Act 2012. In development allocation per ward, this budget has ensured equitable sharing across all Wards on the basis of the County Equitable Development Act, 2015.

These budget estimates have been developed to achieve a balanced budget while recognizing the low levels of CRA share and local revenues. Our county however will maintain a strong revenue effort over the medium term to enhance revenue collection and in the process of achieving the county's revenue potential.

The list of projects per Ward, projects description, amounts allocated and each Ward's aggregate allocate as per the Equitable Development Act, 2015 is attached as an Annex to these Budget Estimates.

STEPHEN RUTO BIWOTT
CEC, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The preparation of County Budget Estimates has continued to be a collaborative effort as has been since the establishment of the county governments in 2013. The information in this document was obtained from departments and other county entities and from public participation resolutions for Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP) and the Budget Estimates.

A debt of sincere gratitude is hereby extended to individuals and entities for their zeal and zest in the work that culminated in the realization of this 2017/2018 Budget Estimates. The county would like to thank these individuals for the various roles they played during the preparation of this document. Thanks to the CECs, Chief Officers, Directors and all staff whose efforts contributed to the preparation success of this document.

Special appreciation goes to the dedicated technical team from the Department of Finance and Economic Planning comprising mainly of the staff at the Economic Planning and Budget Directorates. These officers, led by Mr. John Maritim Director of Economic Planning Directorate and Mr. Johnken Jairo the Director of Budget, Economists; Titus Kosgei, Felix Kipngetich and Duncan Kipsang, Gladys Chebet and Jacob Ayienda from Health department. Other officers who participated in the exercise includes; Ernest Kiptoo, Timothy Cheboi, Hezron Lwamba and Sammy Kibirong. The significant time and effort they spent collecting, collating, designing and compiling this document is commendable.

We also acknowledge the Finance and Economic Planning Department's County Executive Committee (CEC) Member Mr. Stephen Biwott and Chief Officer Mr. Jeremiah Changwony for their support and guidance to this core team. Furthermore, we extend the county's gratitude to them and all others who participated in the Budget Estimates preparation process.

JEREMIAH CHANGWONY
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

TABLE OF CONTENTS

COUNTY GOVERNMENT OF ELGEYO MARAKWET	i
THE COUNTY TREASURY	i
FOREWORD	ii
ACKNOWLEDGEMENTS.....	iv
TABLE OF CONTENTS.....	v
SUMMARY OF COUNTY FUNDING	1
SUMMARY OF TOTAL EXPENDITURE BY DEPARTMENT.....	2
SUMMARY OF TOTAL EXPENDITURE	3
SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION AND CATEGORY 2017/2018..	4
SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2017/2018	5
SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2017/2018	6
SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2017/2018.....	8
OFFICE OF THE GOVERNOR.....	11
ADMINISTRATION	20
COUNTY ASSEMBLY.....	28
FINANCE AND ECONOMIC PLANNING	29
ROADS, PUBLIC WORKS & TRANSPORT	47
YOUTH, SPORTS, CULTURE & GENDER.....	54
EDUCATION AND TECHNICAL TRAINING.....	64
HEALTH SERVICES.....	73
WATER, LANDS, ENVIRONMENT, PHYSICAL PLANNING AND NATURAL RESOURCES.....	86
TRADE, TOURISM & CO-OPERATIVE DEVELOPMENT.....	95
AGRICULTURE	104
I.C.T. AND PUBLIC SERVICE	117
COUNTY PUBLIC SERVICE BOARD	126

ANNEXURE I	132
1.1 ARROR WARD	132
1.2 CHEPKORIO WARD PROJECTS	133
1.3 CHERANGANY/CHEBORORWA WARD PROJECTS	135
1.4 EMBOBUT/EMBOLOT WARD PROJECTS	137
1.5 EMSOO WARD PROJECTS	138
1.6 ENDO WARD PROJECTS	139
1.7 KABIEMIT WARD PROJECTS	141
1.8 KAMARINY WARD PROJECTS	144
1.9 KAPTARAKWA WARD PROJECTS	146
1.10 KAPCHEMUTWA WARD PROJECTS	147
1.11 KAPSOWAR WARD PROJECTS	149
1.12 KAPYEGO WARD PROJECTS	151
1.13 LELAN WARD PROJECTS	153
1.14 METKEI WARD	155
1.15 MOIBEN/KUSERWO WARD PROJECTS	157
1.16 SAMBIRIR WARD PROJECTS	159
1.17 SENGWER WARD PROJECTS	161
1.18 SOY NORTH WARD PROJECTS	163
1.19 SOY SOUTH WARD PROJECTS	165
1.20 TAMBACH WARD PROJECTS	168
2 ANNEXURE II	Error! Bookmark not defined.

SUMMARY OF COUNTY FUNDING

TABLE 1: Resource Envelope

REVENUE TYPE		APPROVED ESTIMATES	ESTIMATES	Projections
		2016/17	2017/18	2018/19
Local Revenue		160,021,113	160,291,113	176,320,224
Central Government Transfers (CRA Share)		3,528,847,275	3,619,547,536	3,981,502,290
Conditio nal Grants	DANIDA HSSF	10,400,000		0
	WORLD BANK HSSF	56,932,570	121,917,669	134,109,436
	Free maternal health	43,430,000		0
	Support to abolishment of user fees in health centers and dispensaries	8,624,640		0
	Road Maintenance Fuel Levy Fund	54,220,715	95,287,500	104,816,250
	World Bank Kenya Devolution Support Programme	23,875,566		0
TOTAL		3,886,351,879	3,997,043,818	4,396,748,200

TABLE 2: Local Revenue Make up

Revenue Source	Approved	ESTIMATES	Projections
	2016/17	2017/2018	2018/19
Animal Stock sale fees	2,851,450	2,851,450	3,136,595
Produce and other cess	35,056,085	35,056,085	38,561,694
Single Business Permit	16,902,680	17,172,680	18,889,948
Lands Rates/Plot Rent	4,429,423	4,429,423	4,872,365
Bus park/motorcycle fees	5,160,150	5,160,150	5,676,165
Trade applications fees	3,346,924	3,346,924	3,681,616
Slaughter fees	1,561,000	1,561,000	1,717,100
House rent/stall/ground	2,745,700	2,745,700	3,020,270
Conservancy fees	385,900	385,900	424,490
Plan approval fees	300,765	300,765	330,842
Clearance fees	231,580	231,580	254,738
Hide & skins	100,000	100,000	110,000
Promotion/advert	3,705,780	3,705,780	4,076,358
Tender Documents	100,000	100,000	110,000
Hire of road machinery	0	0	0
Trade	567,335	567,335	624,069
Fines	3,111,385	3,111,385	3,422,524
FI Funds	52,000,000	52,000,000	57,200,000
VSD Funds	4,223,080	4,223,080	4,645,388
Water Department	1,829,688	1,829,688	2,012,657
Health Services-Public Health	6,693,895	6,693,895	7,363,285
Youth Affairs and sports	218,230	218,230	240,053
Agriculture	3,260,105	3,260,105	3,586,116
Tourism	2,556,923	2,556,923	2,812,615
Market fees and others	4,621,360	4,621,360	5,083,496
Others	4,061,675	4,061,675	4,467,843
TOTALS	160,021,113	160,291,113	176,320,224

SUMMARY OF TOTAL EXPENDITURE BY DEPARTMENT

TABLE 3:

DEPARTMENT/SECTOR	ALLOCATION	% OF TOTAL ESTIMATE	ALLOCATION RANKING
Health Services	1,498,997,059	37.50	1
County Assembly	467,059,372	11.69	2
Education and Technical Training	384,324,802	9.62	3
Roads, public works & Transport	332,858,422	8.33	4
Water, lands, Housing & planning	305,481,704	7.64	5
Agriculture	295,429,848	7.39	6
Finance & Economic planning	196,023,234	4.90	7
Youth, Sports, Culture, Gender	122,121,745	3.06	8
ICT & Public service	121,724,765	3.05	9
Trade, Tourism, Cooperatives & Wildlife	109,446,768	2.74	10
Office of the Governor	90,020,932	2.25	11
County Public Service Board	42,685,124	1.07	12
Administration	30,870,043	0.77	13
Total Expenditure	3,997,043,818	100	

SUMMARY OF TOTAL EXPENDITURE

TABLE 4:

DEPARTMENT/SECTOR	RECURRENT	DEVELOPMENT	TOTAL
Office of the Governor	90,020,932	-	90,020,932
Administration	30,870,043	-	30,870,043
County Assembly	467,059,372	-	467,059,372
Finance & Economic planning	196,023,234	-	196,023,234
Roads, public works & Transport	61,235,496	271,622,926	332,858,422
Youth, Sports, Culture, Gender	30,237,113	91,884,632	122,121,745
Education and Technical Training	197,819,802	186,505,000	384,324,802
Health Services	1,110,085,926	388,911,133	1,498,997,059
Water, lands, Housing & planning	70,769,262	234,712,442	305,481,704
Trade, Tourism, Cooperatives & Wildlife	55,255,590	54,191,178	109,446,768
Agriculture	197,806,710	97,623,138	295,429,848
ICT & Public service	85,910,846	35,813,919	121,724,765
County Public Service Board	42,685,124	-	42,685,124
Total	2,635,779,452	1,361,264,368	3,997,043,818

**SUMMARY OF RECCURENT EXPENDITURE BY ECONOMIC CLASSIFICATION AND
CATEGORY 2017/2018**

TABLE 5:

DEPARTMENT/SECTOR	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	CURRENT TRANSFERS	TOTAL
Office of the Governor	60,694,409	17,730,000	11,596,523	90,020,932
Administration	23,688,979	4,700,000	2,481,064	30,870,043
County Assembly	467,059,372	0	0	467,059,372
Finance & Economic planning	163,774,211	29,298,312	2,950,711	196,023,234
Roads, public works & Transport	50,959,380	6,164,721	4,111,395	61,235,496
Youth, Sports, Culture, Gender	20,107,742	8,884,107	1,245,264	30,237,113
Education and Technical Training	163,032,471	32,809,133	1,978,198	197,819,802
Health Services	1,051,266,980	11,618,946	47,200,000	1,110,085,926
Water, lands, Housing & planning	60,000,541	8448862	2319859	70,769,262
Trade, Tourism, Coops & Wildlife	38,772,214	14,612,073	1,871,303	55,255,590
Agriculture	185,828,005	9,824,770	2,153,935	197,806,710
ICT & Public service	69,238,203	13,888,318	2,784,325	85,910,846
County Public Service Board	33,691,144	3,472,618	5,521,362	42,685,124
Total	2,388,113,651	161,451,860	86,213,939	2,635,779,450

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2017/2018

TABLE 6:

DEPARTMENT/SECTOR	DEVELOPMENT	% DEVELOPMENT ON ESTIMATES
Office of the Governor	-	-
Administration	-	-
County Assembly	-	-
Finance & Economic planning	-	-
Roads, public works & Transport	271,622,926	19.95
Youth, Sports, Culture, Gender	91,884,632	6.75
Education and Technical Training	186,505,000	13.70
Health Services	388,911,133	28.57
Water, lands, Housing & planning	234,712,442	17.24
Trade, Tourism, Cooperatives & Wildlife	54,191,178	3.98
Agriculture	97,623,138	7.17
ICT & Public service	35,813,919	2.63
County Public Service Board	-	-
Total	1,361,264,368	100.00

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2017/2018

TABLE 7:

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
Office of The Governor	TOTAL	90,020,932	0	90,020,932
	P.1 General Administration and Support Services	84,220,932		84,220,932
	P.2 Executive Services	3,000,000		3,000,000
	P.3 Communication Services	2,000,000		2,000,000
	P.4 County Attorney services	800,000		800,000
Administration	TOTAL	30,870,045	0	30,870,045
	P.1 General Administration and Support Services	25,670,043		25,670,043
	P.2 County Secretary Services	4,700,002		4,700,002
	P.3 County Protocol and Liaison Services	500,000		
County Assembly	TOTAL	467,059,372	0	467,059,372
	P.1 Administration & field services	467,059,372		467,059,372
	P.2 Administration of human resource in public service			0
	P.3 Implementation of the constitution			0
	P.4 Infrastructural development			0
Finance & Economic Planning	TOTAL	196,023,234	0	196,023,234
	P.1 General Administration & support services.	166,724,922		166,724,922
	P.2 Accounting Services	9,504,783		9,504,783
	P.3 Budget	4,411,050		4,411,050
	P.4 Economic planning	6,015,000		6,015,000
	P.5 Revenue	6,880,939		6,880,939
	P.7 Procurement	2,486,540		2,486,540
Roads, Public Works & Transport	TOTAL	61,235,496	271,622,926	332,858,422
	P.1 General Administration & Support Services	61,235,496		61,235,496
	P.2 Public Works		12,662,187	12,662,187
	P.3 Road Works		258,960,739	258,960,739
Youth, Sports, Culture, Gender	TOTAL	30,237,113	91,884,632	122,121,745
	P.1 General Administration & Support Services	30,237,113		30,237,113
	P.2 Sports development		36,858,245	36,858,245
	P.3 Cultural promotion and conservation		4,000,000	4,000,000
	P.4 Gender and social development		51,026,387	51,026,387
Education & Technical Services	TOTAL	197,819,802	186,505,000	384,324,802
	P.1 General Administration & Support Services	177,819,802	9,000,000	186,819,802
	P.2 Early Childhood Development Education (ECDE)		160,505,000	160,505,000
	P.3 Education Bursary, Scholarships and Capitation	20,000,000		20,000,000
	P.4 Technical & Vocational Training		17,000,000	17,000,000
Health Services	TOTAL	1,110,085,926	388,911,133	1,498,997,059
	P.1 Planning and Administrative Services	1,110,085,926	73,022,447	1,183,108,373

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
	P.2 Preventive & Promotive Health Services		43,476,303	43,476,303
	P.3 Curative and Rehabilitative Health Services		105,798,919	105,798,919
	P.4 Healthcare Infrastructural Development		166,613,464	166,613,464
	TOTAL	70,769,262	234,712,442	305,481,704
Water, Lands, Housing, Physical Planning	P.1 General Administration & Support Services	70,769,262		70,769,262
	P.2 Water Supply		217,545,585	217,545,585
	P.3 Land Use management		11,000,000	11,000,000
	P.4 Environmental protection and conservation		6,166,857	6,166,857
	TOTAL	55,255,590	54,191,178	109,446,768
Trade, Tourism, Co- Operative Development	P.1 General Administration & Support Services	55,255,590		55,255,590
	P.2 Trade Development		1,900,000	1,900,000
	P.3 Co-operative		18,651,420	18,651,420
	P.4 Tourism		21,695,015	21,695,015
	P.5 Energy		11,944,743	11,944,743
	TOTAL	197,806,710	97,623,138	295,429,848
Agriculture	P.1 General Administration and Support Services	197,806,710		197,806,710
	P.2 Crop production		42,113,512	42,113,512
	P.3 Livestock Production		20,786,258	20,786,258
	P.4 Veterinary Services		27,023,368	27,023,368
	P.5 Irrigation		7,700,000	7,700,000
	TOTAL	85,910,846	35,813,918	121,724,764
I.C.T. & Public Service	P.1: General Administration and Support Services	75,210,846		75,210,846
	P.2 ICT Services		3,000,000	3,000,000
	P.3: County Administrative Services	10,700,000	32,813,918	43,513,918
	TOTAL	42,685,124	0	42,685,124
County Public Service Board	P. 1 Administration and Support of Human Resources in the County Public Service Board.	42,685,124		42,685,124
	P. 2 Infrastructural Development			0
GRAND TOTAL		2,635,779,452	1,361,264,367	3,997,043,819

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2017/2018

TABLE 8:

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
Office of The Governor	90,020,932	P.1 General Administration & Support Services	84,220,932	SP1.1 Improve coordination and support for implementation Departments	84,220,932
		P.2 Executive Services	3,000,000	SP 2.1 Development Coordination	3,000,000
		P.3 Communication Services	2,000,000	SP 3.1 Communication Services	2,000,000
		P.4 County Attorney services	800,000	SP 4.1 Legal Advisory Services	800,000
Administration	30,870,045	P.1 General Administration & Support Services	25,670,043	SP1.1 General Administration & Support Services	25,670,043
		P.2 County Secretary Services	4,700,002	SP2.1 County Executive Services Coordination	4,700,002
		P.3 County Protocol and Liaison Services	500,000	SP3.1 County Protocol Services and Liaison Services	500,000
County Assembly	467,059,372	P.1 Administration & field services	467,059,372	SP 1.1 Administration & field services	467,059,372
		P.2 Administration of human resource in public service		SP 2.1 Administration of human resource in public service	
		P.3 Implementation of the constitution		SP.3.1 legislative development	
				SP 3.2 compliance & oversight	
P.4 Infrastructural development		S.P 4.1 Infrastructural development			
Finance & Economic Planning	196,023,234	P.1 General Administration & Support Services	166,724,922	SP1.1 Administration and Support Services	166,724,922
		P.2 Accounting Services	9,504,783	SP 2.1 Finance information systems	9,504,783
		P.3 Budget	4,411,050	SP 3.1 Budget Formulation, Coordination and Management	4,411,050
		P.4 Economic Planning	6,015,000	SP 4.1 Economic Planning Services	6,015,000
		P.5 Revenue	6,880,939	SP 5.1 Revenue Enhancement and Infrastructure management	6,880,939
		P.7 Procurement	2,486,540	SP 7.1 Public Procurement Services	2,486,540
Roads, Public Works &	332,858,422	P.1 General Administration &	61,235,496	SP1.1 General Administration and Support Services	61,235,496

Transport		Support Services			
		P.2 Public Works	12,662,187	SP 2.1 Public Works	12,662,187
		P.3 Road Works	258,960,739	SP 3.1 Mechanical development services	11,000,000
				SP 3.2 Road works	247,960,739
Youth, Sports, Culture, Gender	122,121,745	P.1 General Administration & Support Services	30,237,113	SP1.1 Administration, field operations and support services	30,237,113
		P.2 Sports development	36,858,245	SP 2.1 Sports Infrastructure Development	20,458,245
				SP 2.2 Sports Support and Talent Development	16,400,000
		P.3 Culture and Heritage	4,000,000	SP 3.1 Culture and Heritage	4,000,000
		P.4 Gender and social development	51,026,387	SP 4.1 Gender Empowerment and Social Development	14,095,185
				SP 4.2 Social protection	10,681,202
				SP 4.3 Youth Empowerment Services	26,250,000
		Education	384,324,802	P.1 General Administration & Support Services	177,819,802
P.2 Early Childhood Development Education (ECDE)	160,505,000			SP 2.1 Early Childhood Development Education (ECDE)	160,505,000
P.3 Education Bursary, Scholarships and Loans	29,000,000			SP 3.1 Education Bursary, Scholarships and Loans	29,000,000
P.4 Vocational & Technical Training	17,000,000			SP 4.1 Technical & Vocational Training	17,000,000
Health Services	1,498,997,059	P.1 Planning and Administrative Services	1,183,108,373	SP 1.1 Health Administration	1,063,085,926
				SP 1.2 Health Monitoring and Information Management	3,000,000
				SP 1.3 Health Sector Support	117,022,447
		P.2 Preventive & Promotive Health Services	43,476,303	SP 2.1 Community Health Services	1,470,000
				SP 2.2 Environmental Health and Sanitation Services	600,000
				SP 2.3 Maternal Child Health and Nutrition Services	41,406,303
		P.3 Curative and Rehabilitative Health Services	105,798,919	SP 3.1 Pharmacy Services	97,010,000
				SP 3.2 Clinical Services	8,788,919
				SP 3.3 Nursing and Ambulance Services	
		P.4 Healthcare Infrastructural Development	166,613,464	SP 4.1 Healthcare Infrastructural Development	166,613,464

Water, Lands, Housing, Physical Planning	305,481,704	P.1 General Administration & Support Services	70,769,262	SP1.1 General Administration & Support Services	70,769,262
		P.2 Water Supply	217,545,585	SP 2.1 Water Supply services	217,545,585
		P.3 Land Use Management	11,000,000	SP 3.1 Land Survey	5,250,000
				SP 3.2 Physical Planning	750,000
				SP 3.2 Towns and Urban Areas Management	5,000,000
P.4 Environmental protection and conservation	5,977,939	SP 4.1 Environmental Protection and Conservation	6,166,857		
Trade, Tourism, Co-Operative Development	109,446,768	P.1 General Administration & Support Services	55,255,590	SP1.1 General Administration & Support Services	55,255,590
		P.2 Trade development and promotion	1,900,000	SP 2. 1 Trade development & Promotion	1,900,000
		P.3 Co-operative Development	18,651,420	SP 3.1 Cooperative Development	18,651,420
		P.4 Tourism Development	21,695,015	SP 4.1 Tourism Development	21,695,015
		P.5 Energy Development	11,944,743	SP 5.1 Street Lighting	11,944,743
Agriculture	295,429,848	P1 General Administration and Support Services	197,806,710	SP 1.1 Administration and support services	197,806,710
		P2 Crop production and development	42,113,512	SP 2.1 crop production and development	42,113,512
		P.3 Livestock Production and development	20,786,258	SP. 3.1 livestock production and development	20,786,258
		P.4. Veterinary Services & Disease Surveillance and Control	27,023,368	SP 4.1veterinary services & Diseases Surveillance and Control	27,023,368
		P.5. Irrigation	7,700,000	SP 5.1 Irrigation development	7,700,000
I.C.T. & Public Service	121,724,764	P.1 General Administration and Support Services	75,210,846	SP 1.1 Administration and support services	75,210,846
		P.2 ICT Services	3,000,000	SP2.1 ICT Infrastructure and Services	3,000,000
		P.3 County Administrative Services	43,513,918	SP.3.1 Administrative services and infrastructure	43,013,918
SP. 3.2 Human Resources Services	500,000				
County Public Service Board	42,685,124	P.1 General Administration and Support services.	42,685,124	SP 1.1 General administration and support services	42,685,124

OFFICE OF THE GOVERNOR

PART A: Vision

A strong governance institution that empowers residents development actors in delivering the county's aspirations within a well coordinated framework.

PART B: Mission

To provide overall leadership in ensuring effective, efficient and accountable leadership, that promotes a just, democratic and secure environment for the county.

PART C: Background Information and Performance Overview

The Office of the Governor is charged with the mandate of providing county leadership in implementation of county development aspirations by ensuring the county works in harmony through improved policy direction, coordination and information sharing between departments and other entities within the county.

Office of the Governor comprises of several entities namely; Governor's office, Deputy Governor's office, Economic Advisory Office, Legal office, Political Advisory Office, Communications and office of the chief of Staff.

The Office of the Governor has made significant strides in the past financial year in resource mobilization. This was achieved through a proposal presented to the Council of Governors during a Donor Round Table Conference seeking possible partnership and investment opportunities held in October 2015. The County Government was further selected as one of the 15 subnational governments globally to be part of the prestigious Open Government Partnership (OGP) Pilot Program which promotes transparency, accountability and citizens' participation. This was achieved despite a rigorous selection process and stiff global competition from multiple applicants from all over the world.

The Office of the Governor has also successfully published and distributed to county residents the free quarterly county magazine which seeks to inform residents on the progress made by the County Government in the implementation of projects. The communication unit has also created social platforms; Facebook, twitter and county website to boost dissemination of information to the public. The communication Unit together with the Department of Lands, Water and Natural resource the, under the guidance of H.E the Governor, has been Pursuing the establishment of a community radio station in the County for the purpose of Public Information, communication and Education on development matters.

In order to mitigate against fire outbreaks that may occur in the county, the County Government is in the process of acquiring firefighting equipment to ensure timely and adequate response to fire related

incidents. Furthermore, the office of the governor has done facilitation of Memoranda of Understanding (MOU) with various companies, assent of laws and regulations and carried out National and international meetings and have held several peace meetings on conflicts (cattle rustling and banditry) arising along Kerio Valley.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor
P.2 Executive Services	To provide leadership and collaborative approaches in formulation and enactment of appropriate laws and policies for enhanced governance practices
P.3 Communication Services	To have an informed citizenry for appropriate decision-making
P.4 County Attorney services	To ensure that appropriate, applicable and relevant laws are enacted and policies adopted

PART E: Summary Of Programme Outputs and Performance Indicators For The Financial Year 2017/2018-2019/2020

Programme: P.1 General Administration and Support Services

Outcome: Improve coordination and support for general administration

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 1.1 General Administration and Support Services					
Office the Governor	Delivery of quality, efficient and effective services	No. of customer satisfaction surveys	1	1	1
		No. of Service Charters instituted	1	1	1
		No. of Performance Appraisal System (PAS)	1	1	1

Programme: P.2 Executive Services

Outcome: Improved coordination and service delivery

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 2.1: Development Coordination Services					
Office of the Governor	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies	4	4	4

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
		done			
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		Public participation regulation and guidelines enacted	1	1	1

Programme: P.3 Communication services

Outcome: Enhanced information communication and feedback

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 3.1 Communication Services					
Communications Unit	Infomed citizenry and stakeholders	No. of progress media releases made	4	4	4
	Policy statements passed	No. of policy statements passed	1	1	1
	Improved institutional public image	No. public confidence and satisfaction surveys	1	2	4
		No. of documentaries made	3	3	3

Programme: P.4 County Attorney Services

Outcome: Appropriate and Timely enactment of Laws

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 4.1 Legal Advisory Services					
County Attorney's Office	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills generated	3	5	5
		No. of policies generated	2	5	5
		No. of enacted laws disseminated	100%	100%	100%
		Percentage. of cases litigated	100%	100%	100%

PART F: Summary of Expenditure by Programmes for 2017/2018 - 2019/2020

Programme	Approved Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Programme: P.1 General Administration and Support Services			
SP 1.1 Improve coordination and support for general administration	84,220,932	95,943,025	105,537,328
Total for P1:	84,220,932	95,943,025	105,537,328
Programme: P.2 Executive Services			
SP 2.1 Development Coordination	3,000,000	3,300,000	3,630,000
Total for P2:	3,000,000	3,300,000	3,630,000
Programme: P.3 Communication Services			
SP 3.1 Communication Services	2,000,000	2,200,000	2,420,000
Total for P3:	2,000,000	2,200,000	2,420,000
Programme: P.4 County Attorney services			
SP 4.1 Legal Advisory Services	800,000	880,000	968,000
Total for P4:	800,000	880,000	968,000
Grand total	90,020,932	102,323,025	112,555,328

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018- 2019/2020

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	60,694,409	66,763,850	73,440,235
Use of Goods Services	17,730,000	19,503,000	21,453,300
Current Transfers to Gov't Agencies	11,596,523	12,756,175	14,031,793
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	90,020,932	99,023,025	108,925,328

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018- 2019/2020

Economic Classification	Estimates	Projection	
	2017/18	2018/2019	2019/2020
Programme: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	60,694,409	66,763,850	73,440,235
Use of Goods & Services	12,730,000	17,303,000	19,033,300
Current Transfers to Gov't Agencies	11,596,523	12,756,175	14,031,793
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Other Development			
Total Expenditure for P. 1	85,020,932	96,823,025	106,505,328
Sub Programme 1.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	60,694,409	66,763,850	73,440,235
Use of Goods & Services	12,730,000	17,303,000	19,033,300
Current Transfers to Gov't, Agencies	11,596,523	12,756,175	14,031,793
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	85,020,932	96,823,025	106,505,328
Programme: P. 2 Executive Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,000,000	3,300,000	3,630,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	3,000,000	3,300,000	3,630,000
Sub Programme: 2.1 Development Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,000,000	3,300,000	3,630,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	3,000,000	3,300,000	3,630,000
Programme: P.3 Communication Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	2,200,000	2,420,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	2,000,000	2,200,000	2,420,000
Sub Programme 3.1 Communication Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	2,200,000	2,420,000

Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	2,000,000	2,200,000	2,420,000
Programme: P.4 County Attorney services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.4	-	-	-
Sub Programme 4.1 County Attorney services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	-	-	-
Grand Total	90,020,932	99,023,025	108,925,328

PART I: Accountable Heads & Items by Department

ITEM CODE	VOTE HEAD	Gov /DGv	AUDIT	TOTAL
2110100	Basic salaries	42,703,756	-	42,703,756
2110117	Basic Salaries	42,638,956		42,638,956
2120101	NSSF/Lapfund/ Laptrust	64,800		64,800
2110200	Contractual Employees	-	-	-
2110201	Contractual Employees		-	-
2110202	Casual labour - Others		-	-
2110300	Allowances	17,990,653	-	17,990,653
2110301	House Allowance	5,866,800	-	5,866,800
2110303	Acting Allowance		-	-
2110307	Hardship Allowance	5,529,000	-	5,529,000
2110322	Risk Allowance		-	-
2110312	Responsibility Allowance	245,400	-	245,400
2110314	Transport/Commuter Allowance	2,580,000	-	2,580,000
2110315	Extraneous Allowances	1,680,000	-	1,680,000
2110320	Leave Allowance	361,453	-	361,453

ITEM CODE	VOTE HEAD	Gov /DGv	AUDIT	TOTAL
2110399	Personal Allowance Other (Governor's Allowance)	1,728,000	-	1,728,000
2110318	Non-practicing Allowance		-	-
2210100	Utilities	150,000	-	150,000
2210101	Electricity Expenses	100,000		100,000
2210102	Water Charges	50,000		50,000
2210104	Electricity Expenses (pending bills)			-
2210106	Utilities, Supplies Oths	-		-
2210200	Communication, Supplies and Services	450,000	100,000	550,000
2210201	Telephone, Airtime	400,000	100,000	500,000
2210202	Internet Connection	-		-
2210203	Postage & Courier Services	50,000	-	50,000
2210299	Communication, Supplies Oths			-
2210300	Domestic Travel and Subsistence	2,400,000	350,000	2,750,000
2210301	Travel Costs (airlines, bus, railway)	800,000	-	800,000
2210302	Accommodation & Domestic Travelling	1,000,000	150,000	1,150,000
2210303	Daily subsistence Allowance	600,000	200,000	800,000
2210309	Field Allowance			-
2210400	Foreign Travel and Subsistence	2,000,000	-	2,000,000
2210401	Travel Costs (airlines, bus, railway)	1,000,000	-	1,000,000
2210402	Accommodation Allowance	600,000	-	600,000
2210403	Daily subsistence Allowance	400,000	-	400,000
2210500	Printing, Advertising and Information Supplies and Services	1,400,000	50,000	1,450,000
2210502	Publishing and Printing Services	250,000	-	250,000
2210503	News Papers	150,000	50,000	200,000
2210504	Adverts, Awareness and Public Campaigns	1,000,000		1,000,000
2210505	Trade Shows & Exhibitions			-
2210599	Printing, Advertising- Others	-		-
2210600	Rentals of Produced Assets	3,000,000	-	3,000,000
2210603	Rent and Rates	3,000,000		3,000,000
2210604	Hire of transport			-
2210606	Hire of Equipment, Plant and Machinery			-
2210699	Rentals of Produced Assets Others			-
2210700	Training Expenses	700,000	250,000	950,000
2210701	Travel Allowance	300,000	100,000	400,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services			-
2210704	Hire Of Training Facilities & Equipment			-
2210710	Accommodation Allowance	400,000	150,000	550,000
2210714	Gender Mainstreaming			-
2210715	Kenya School of Government			-
2210799	Field Training Attachment			-
2210799	Training Expenses Other			-
2210800	Hospitality Supplies and Services	950,000	1,500,000	2,450,000
2210801	Catering Services	450,000	-	450,000
2210802	Boards/Committees/Conferences & Seminars	300,000	1,500,000	1,800,000
2210805	National Celebrations	200,000		200,000
2210807	Medals Awards/Donations & honors			-
2210809	Board Allowance			-

ITEM CODE	VOTE HEAD	Gov /DGv	AUDIT	TOTAL
2210899	Hospitality Supplies Others	-		-
2210900	Insurance Costs	1,250,465	-	1,250,465
2210901	Group Personal Insurance	-		-
2210903	Plant, Equipment and Machinery Insurance			-
2210904	Motor Vehicle Insurance	500,000		500,000
2210999	Medical Insurance	500,000		500,000
2210999	Insurance Costs Others	250,465		250,465
2211000	Specialized Materials & Supplies	-	-	-
2211002	Dressings and Other Non-Pharms			-
	Installations of Electricals			-
2211006	Purchase of workshop tools, Spares & small equipment			-
2211009	Education & Library Supplies			-
2211015	Food and Rations			-
2211016	Purchase of Uniforms and Clothing's-staff			-
2211019	Purchase of Uniforms and Clothing's-Patients			-
2211029	Purchases of Safety Gears	-		-
2211031	Specialized Materials Others			-
2211100	Office and General Supplies and Services	200,000	-	200,000
2211101	General Office Supplies (papers, small office equipment)	200,000		200,000
2211102	Supplies and Accessories for Computers & Printers			-
2211103	Sanitary and Materials, supplies and services			-
2211199	Office and General Supplies and Services Others			-
2211200	Fuel, Oil and Lubricants	1,630,000	-	1,630,000
2211201	Refined fuels for transport	1,280,000		1,280,000
2211299	Fuel Oils and Lubricants Other	350,000		350,000
2211300	Other Operating Expenses	800,000	-	800,000
2211301	Bank Charges			-
2211305	Contracted Guards and Cleaning Services	-		-
2211306	Membership Fees, Dues and subscriptions			-
2211307	Transport costs			-
2211308	Legal fees, Arbitration & Compensation Payments	800,000		800,000
2211309	Management fees	-		-
2211310	Contracted Professional Services/ Consultancies			-
2211399	Other Operating Expenses- medical clinics			-
2220100	Routine Maintenance- Vehicle	1,700,000	-	1,700,000
2220101	Maintenance Expenses-Motor Vehicles	1,700,000		1,700,000
2220200	Routine Maintenance- Other Assets	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment	-		-
2220202	Maintenance of Office furniture & Equipment			-
2220203	Maintenance of Medical & Dental Equipment			-
2220204	Maintenance of Buildings and Stations- Residential			-
2220205	Maintenance of Buildings and Stations-Non Residential			-

ITEM CODE	VOTE HEAD	Gov /DGv	AUDIT	TOTAL
2220206	Maintenance of Civil Works			-
2220210	Maintenance of Computers Software's & Networks			-
2640100	Scholarships and Other Educational Benefits	-	-	-
2649999	Scholarships and Other Educational Benefits			-
2640400	Other Current Transfers, Grants and Subsidies	3,000,000	-	3,000,000
2640402	Donations	3,000,000		3,000,000
2710100	Government Pension and Retirement Benefits	7,346,058	-	7,346,058
2710102	Gratuity -Civil Servants	7,346,058		7,346,058
2640200	Emergency Relief and Refugee Assistance	-	-	-
2640201	Emergency Relief	-		-
2640203	Drought Contingency			-
2640299	Emergency Relief Other			-
3111000	Purchase Office Furniture and General Equipment	-	-	-
3111001	Purchase of Furniture & Fittings			-
3111002	Purchase of Comp., Printers & IT Equipment.			-
2620172	Purchase of Office furniture and general Other	-		-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-	-	-
3110801	Overhaul of Vehicles			-
3111100	Purchase of Specialized Plant Equipment and Machinery	-	-	-
3111101	Tools, Materials, & Equipment			-
	Purchase of Motor bikes			-
3111103	Purchase of Agricultural Machinery and Equipment			-
3111109	Purchase of Education Aids & related Equipment			-
3111112	Purchase of software.			-
31111110	Purchase of Generators			-
3111400	Research, Feasibility studies, Project Preparation and design	100,000	-	100,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	100,000		100,000
3110700	Purchase of Vehicle and Other Transport Equipment	-	-	-
3110707	Purchase of Ambulances			-
3110799	Purchase of Vehicle and other Transport Equipment			-
	Compensation to Employees	60,694,409	-	60,694,409
	Use of Goods And Services	15,480,000	2,250,000	17,730,000
	Current Transfers	11,596,523	-	11,596,523
	TOTAL	87,770,932	2,250,000	90,020,932

ADMINISTRATION

PART A: Vision

A leading, dynamic and transformative administrative system.

PART B: Mission

To enhance coordination and supervision in the implementation of service delivery to the public effectively, efficiently and impartially.

PART C: Background Information and Performance Overview

The Administration Department constitutes the County Secretary's unit which has the Public Participation Unit and Protocol Unit.

The Department is responsible for coordinating administrative functions of the County Government. The Department has also established the unit of public participation to enhance public participation of county governance processes to ensure transparency and accountability through meaningful participation of county residents in the process of decision making within governance structures.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the of administrative functions
P.2 County Secretary Services	To enhance county coordinative and administrative services
P.3 County Protocol and Liaison Services	To effectively and efficiently coordinate service delivery at all administrative units

PART E: Summary Of Programme Outputs and Performance Indicators for the Financial Year 2017/2018-2019/2020

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Administrative Management

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Delivery of quality, efficient and effective services	Timely Compensation of employees	100%	100%	100%
		Relevant trainings	100%	100%	100%
		Operations and maintenance met	100%	100%	100%

Programme: P.2 County Secretary services

Outcome: Well-Coordinated Cabinet Affairs

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 2.1 County Executive Services Coordination					
Administration	Reports on the management of county affairs	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12
	Policy resolutions passed	Cabinet memos generated	100%	100%	100%
		No. Executive Circulars issued	100%	100%	100%

Programme: P.3 County Protocol and Liaison Services

Outcome: Effectively and Efficiently Coordination of Administrative Units and Departments

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 3.1 County Protocol Services and Liaison Services					
Administration	Efficient coordination and engagement services	No. of county interactive functions held	4	4	4
		No. of updated inventories for dignitaries maintained	50%	50%	50%

PART F: Summary of Expenditure by Programmes for 2017/2018 - 2019/2020

Programme	Approved Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Programme: P.1 General Administration and Support Services			
SP 1.1 General administration and support services	25,670,043	28,237,047	31,060,752
Programme: P.2 County Secretary services			
SP 2.1 County Executive Services Coordination	4,700,000	5,170,000	5,687,000
Total for P2:	4,700,000	5,170,000	5,687,000
Programme: P.3 County Protocol and Liaison Services			
SP 2.1 County Protocol and Liaison Services	500,000	550,000	605,000
Total for P3:	500,000	550,000	605,000
Grand total	30,870,043	33,957,047	37,352,752

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	23,688,979	26,057,877	28,663,665
Use of Goods Services	5,200,002	5,720,002	6,292,002
Current Transfers to Gov't Agencies	1,981,062	2,179,168	2,397,085
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	30,870,043	33,957,047	37,352,752

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018-2019/2020

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Programme: P.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	25,670,043	28,237,047	31,060,752
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	25,670,043	28,237,047	31,060,752
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure			
Compensation to Employees	25,670,043	28,237,047	31,060,752
Use of Goods & Services			
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	25,670,043	28,237,047	31,060,752
Programme: P.2 County Secretary services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,700,002	5,170,002	5,687,002
Current Transfers to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	4,700,002	5,170,002	5,687,002
Sub Programme 2.1 County Executive Services Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,700,002	5,170,002	5,687,002
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	4,700,000	5,170,000	5,687,00
Programme: P.3 County Protocol and Liaison Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	500,000	550,000	605,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	500,000	550,000	605,000
Sub Programme 3.1 County Protocol and Liaison Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	500,000	550,000	605,000
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1	500,000	550,000	605,000
Grand Total	30,870,043	33,957,047	37,352,752

PART I: Accountable Heads & Items

ITEM CODE	VOTE CODE	COUNTY SECRETARY	ENFORCEMENT	TOTAL
2110100	Basic salaries	13,608,723	-	13,608,723
2110117	Basic Salaries	13,565,523		13,565,523
2120101	NSSF/Lapfund/ Laptrust	43,200		43,200
2110200	Contractual Employees	-	-	-
2110201	Contractual Employees			-
2110202	Casual labour - Others			-
2110300	Allowances	10,080,255	-	10,080,255
2110301	House Allowance	3,639,600		3,639,600
2110303	Acting Allowance			-
2110307	Hardship Allowance	3,472,200		3,472,200
2110322	Risk Allowance			-
2110312	Responsibility Allowance	168,000		168,000
2110314	Transport/Commuter Allowance	1,212,000		1,212,000
2110315	Extraneous Allowances	1,200,000		1,200,000
2110320	Leave Allowance	328,455		328,455
2110399	Personal Allowance Other (Emergency Call)			-
2110318	Non practicing Allowance	60,000		60,000
2210100	Utilities	45,000	-	45,000
2210101	Electricity Expenses	30,000		30,000
2210102	Water Charges	15,000		15,000
2210104	Electricity Expenses (pending bills)			-
2210106	Utilities, Supplies Oths			-
2210200	Communication, Supplies and Services	260,000	50,000	310,000
2210201	Telephone, Airtime	250,000	50,000	300,000
2210202	Internet Connection			-
2210203	Postage & Courier Services	10,000		10,000
2210299	Communication, Supplies Oths			-
2210300	Domestic Travel and Subsistence	718,900	150,000	868,900
2210301	Travel Costs (airlines, bus, railway)	118,900		118,900
2210302	Accommodation & Domestic Travelling	350,000	100,000	450,000
2210303	Daily subsistence Allowance	250,000	50,000	300,000
2210306	Repatriation Costs			-
2210309	Field Allowance			-
2210400	Foreign Travel and Subsistence	-	-	-
2210401	Travel Costs (airlines, bus, railway)			-
2210402	Accommodation Allowance			-
2210403	Daily subsistence Allowance			-
2210500	Printing, Advertising and Information Supplies and Services	100,000	-	100,000
2210502	Publishing and Printing Services	-	-	-
2210503	News Papers	100,000	-	100,000
2210504	Adverts, Awareness and Public Campaigns			-
2210505	Trade Shows & Exhibitions			-
2210599	Printing, Advertising- Others	-		-
2210600	Rentals of Produced Assets	1,200,000	-	1,200,000
2210603	Rent and Rates	1,200,000		1,200,000

ITEM CODE	VOTE CODE	COUNTY SECRETARY	ENFORCEMENT	TOTAL
2210604	Hire of transport			-
2210606	Hire of Equipment, Plant and Machinery			-
2210699	Rentals of Produced Assets Others			-
2210700	Training Expenses	590,000	150,000	740,000
2210701	Travel Allowance	250,000	50,000	300,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services			-
2210704	Hire Of Training Facilities & Equipment			-
2210710	Accommodation Allowance	340,000	100,000	440,000
2210714	Gender Mainstreaming			-
2210715	Kenya School of Government			-
2210799	Field Training Attachment			-
2210799	Training Expenses Other			-
2210800	Hospitality Supplies and Services	264,440	100,000	364,440
2210801	Catering Services	264,440	100,000	364,440
2210802	Boards/Committees/Conferences & Seminars			-
2210805	National Celebrations			-
2210807	Medals Awards/Donations & honors			-
2210809	Board Allowance			-
2210899	Hospitality Supplies Others			-
2210900	Insurance Costs	500,000	-	500,000
2210901	Group Personal Insurance	-		-
2210903	Plant, Equipment and Machinery Insurance			-
2210904	Motor Vehicle Insurance	200,000		200,000
2210999	Medical Insurance			-
2210999	Insurance Costs Others	300,000		300,000
2211000	Specialized Materials & Supplies	-	-	-
2211001	Medical Drugs			-
2211002	Dressings and Other Non-Pharms			-
2211005	Chemicals & Industrial Gases			-
	Installations of Electricals			-
2211006	Purchase of workshop tools, Spares & small equipment			-
2211008	Lab Materials and small Equipment			-
2211009	Education & Library Supplies			-
2211015	Food and Rations			-
2211016	Purchase of Uniforms and Clothing's-staff			-
2211019	Purchase of Uniforms and Clothing's-Patients			-
2211029	Purchases of Safety Gears	-		-
2211031	Specialized Materials Others			-
2211100	Office and General Supplies and Services	155,000	50,000	205,000
2211101	General Office Supplies (papers, small office equipment)	155,000	50,000	205,000
2211102	Supplies and Accessories for Computers & Printers			-
2211103	Sanitary and Materials, supplies and services			-
2211199	Office and General Supplies and Services Others			-
2211200	Fuel, Oil and Lubricants	300,000	150,000	450,000
2211201	Refined fuels for transport	300,000	150,000	450,000

ITEM CODE	VOTE CODE	COUNTY SECRETARY	ENFORCEMENT	TOTAL
2211299	Fuel Oils and Lubricants Other			-
2211300	Other Operating Expenses	100,000	-	100,000
2211301	Bank Charges			-
2211304	Support to abolished user Fees H/C/D	-		-
2211305	Contracted Guards and Cleaning Services	-		-
2211306	Membership Fees, Dues and subscriptions	100,000		100,000
2211307	Transport costs			-
2211308	Legal fees, Arbitration & Compensation Payments			-
2211309	Management fees	-		-
2211310	Contracted Professional Services/ Consultancies			-
2211399	Other Operating Expenses- medical clinics			-
2220100	Routine Maintenance- Vehicle	180,845	-	180,845
2220101	Maintenance Expenses-Motor Vehicles	180,845		180,845
2220200	Routine Maintenance- Other Assets	135,815	-	135,815
2220201	Maintenance of Plant, Machinery & Equipment	135,815		135,815
2220202	Maintenance of Office furniture & Equipment			-
2220203	Maintenance of Medical & Dental Equipment			-
2220204	Maintenance of Buildings and Stations- Residential			-
2220205	Maintenance of Buildings and Stations-Non Residential			-
2220206	Maintenance of Civil Works			-
2220210	Maintenance of Computers Software's & Networks			-
2640100	Scholarships and Other Educational Benefits	-	-	-
2649999	Scholarships and Other Educational Benefits			-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-
2640499	Other Capital Grants and Transfers (Free Maternity Health)			-
2640500	Other Current Transfers, Grants and Subsidies	-	-	-
2640599	Other Capital Grants and Transfers (FIF)			-
2710100	Government Pension and Retirement Benefits	1,981,064	-	1,981,064
2710102	Gratuity -Civil Servants	1,981,064		1,981,064
2640200	Emergency Relief and Refugee Assistance	-	-	-
2640201	Emergency Relief			-
2640203	Drought Contingency			-
2640299	Emergency Relief Other			-
3111000	Purchase Office Furniture and General Equipment	-	-	-
3111001	Purchase of Furniture & Fittings			-
3111002	Purchase of Comp., Printers & IT Equipment.			-
2620172	Purchase of Office furniture and general Other	-		-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-	-	-
3110801	Overhaul of Vehicles			-
3111100	Purchase of Specialized Plant Equipment and Machinery	-	-	-
3111101	Tools, Materials, & Equipment			-
	Purchase of Motor bikes			-

ITEM CODE	VOTE CODE	COUNTY SECRETARY	ENFORCEMENT	TOTAL
3111103	Purchase of Agricultural Machinery and Equipment			-
3111109	Purchase of Education Aids & related Equipment			-
3111112	Purchase of software.			-
3111110	Purchase of Generators			-
3111400	Research, Feasibility studies, Project Preparation and design	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies			-
3111402	Engineering and Design Plans			-
3110700	Purchase of Vehicle and Other Transport Equipment	-	-	-
3110707	Purchase of Ambulances			-
3110799	Purchase of Vehicle and other Transport Equipment			-
				-
	Compensation to Employees	23,688,979	-	23,688,979
	Use of Goods And Services	4,050,002	650,000	4,700,002
	Current Transfers	2,481,064	-	2,481,064
	TOTAL	30,220,043	650,000	30,870,043

COUNTY ASSEMBLY

FINANCE AND ECONOMIC PLANNING

PART A: Vision

A leading sector in public finance management, economic policy formulation and coordination of development.

PART B: Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

PART C: Background Information and Performance Overview

The department is composed of the following units; Accounting services, Internal audit, Budget, Economic Planning, Pay roll and Revenue. There also exist a newly created unit of Enforcement and Inspectorate which is temporarily domiciled in the department but it will be moved to Executive administration in due course to enhance separation of duties and responsibility between the unit and Revenue unit. It is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the County's CIDP and the country's development blueprint Vision 2030.

The county's fiscal policy objective is to provide an avenue to support economic activities while allowing for implementation of devolved mandates within a sustainable public finance management system. This is achieved by defining a sustainable fiscal path, which ensures that the government is able to pay for existing programmes without compromising service delivery.

The department has laid out strategies for prudent management of revenue, expenditure and debt in the context of a dynamic economic environment. Raising sufficient revenue to support projected expenditure on government's economic and social priorities will require adjustments to the tax and expenditure framework over the medium and long term.

In the fiscal year 2015/16, the department was allocated Kshs. 244,338,209 with minimal budgetary allocation on tracking of results. This is why the department has intention of prioritizing Monitoring and Evaluation by adopting electronic project monitoring and evaluation through e-PROMIS platform.

Revenue collection in the county is steadily improving due to new strategies for revenue enhancement which include erection of new revenue barriers, employment of enforcement officers as well as sealing revenue leakages. To ensure compliance with Finance Act, the following bills have been drafted; Revenue Administration Bill 2015, Rating Bill 2015 and Trade License Bill 2015 all which are before county assembly for consideration.

The Department will oversee reporting of progress against the agreed outputs and targets so as to bring greater rigour and consistency to the measurement of service delivery, and identify corrective steps where needed. This approach requires closer cooperation amongst all agencies responsible for delivery of key services and gives the basis for allocation of resources in financial year 2016/2017.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration & support services.	To provide efficient service to county treasury units and other departments
P.2 Accounting Services	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.
P.3 Budget	To enhance fiscal policy responsibility and equitable distribution of resources for maintenance of socio-economic stability and accelerated growth
P.4 Economic planning	To enhance effective development coordination, implementation and tracking of results
P.5 Revenue	To improve the revenue base by leveraging on technology and strengthening enforcement and compliance
P.6 Pay roll	To ensure timely remuneration of county staff
P.7 Procurement	To ensure prudent acquisition and disposal of goods and services
P.8 Audit	To enhance accountability, transparency and prudent management of finances
P.9 Emergency Response	To mainstream disaster risk reduction strategies and enhance preparedness and mitigation
P.10	To enhance service delivery in devolve system of governance

PART E: Summary of programme outputs and performance indicators for the financial year 2017/2018-2019/2020

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme:SP1.1 Administration and Support Services					
Accounting Services	Customer satisfaction survey,	No. of customer satisfaction survey reports	1	3	4
	Gender and youth policies on procurement implemented	Procurement policy guidelines developed and % of contracts awarded to youths, PWDs & women	30%	30%	30%
	Staff skills and competences	Performance Appraisal systems	4	4	4

Programme: P 2 Accounting Services

Outcome: Prudent Financial Management and Internal Controls

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 2.1 Accounting Management Services					
County Treasury	Voucher processing procedures and Accounting documents in place	No. of payments effected/ No of accounting documents in place	100%	100%	100%

Programme: P.3: Budget

Outcome: Enhanced fiscal policy responsibility

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020		
Sub Programme: SP 3.1 Budget Formulation, Coordination and Management							
Budget and Economic Planning	Officers in all departments trained on PBB and MTEF	No.of officers trained on PBB and MTEF	10	30	50		
	Legal and regulatory frameworks Governing formulation, preparation and implementation of budget adhered to	Budget circular released		30th Aug,2016	30th Aug,2017	30th Aug, 2018	
		Budget review and outlook paper prepared		30 th Sept,2016	30 th Sept,2017	30 th Sept, 2018	
		County Fiscal Strategy Paper Prepared		28 th Feb, 2017	28 th Feb, 2018	28 th Feb, 2019	
		Published and Publicized CFSP		7 th March, 2017	7 th March, 2018	7 th March, 2019	
		Formulated Appropriation & Finance Bills		30 th April - June 30th, 2017	30 th April - June 30th, 2018	30th April - June 30th, 2019	
		Cash flow statements prepared			June 30 th , 2017	June 30 th , 2018	June 30 th , 2019
					30 th September, 2017	30 th September 2018	30 th September, 2019
					June 30 th , 2017	June 30 th , 2018	June 30 th , 2019
	Stakeholders involved in Budget preparation process	No.of stakeholders involved and forums held in Budget preparation		20 forums held	20 forums held	20 forums held	

Programme 4: Economic Planning

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 4.1 Monitoring and Evaluation					
Economic Planning	Electronic project management information system (e-ProMIS) cascaded to the county and M&E framework/Planning	Percentage of county government projects captured under e-ProMIS	100%	100%	100%
	Annual performance reviews, strengthening departmental progress reporting	No. of M & E Reports, Handbook on key performance indicators, No of trainings on M&E, Copies of updated County Factsheet	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually
Sub Programme: SP.4.2 County Statistics and data management					
Economic Planning unit	Statistical surveys and data analysis	No of surveys done, Information disseminated	2	3	6
	Dissemination of information and policies.	No. of documents and policies disseminated	50	50	50
Sub Programme: SP.4.3 Development Planning Services					
Economic Planning unit	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 st July 2016	1 st July 2017	1 st July 2018

Programme: P.5 Revenue

Outcome: Increased Revenue Collections

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 5.1 Revenue Enhancement and Infrastructure					
Revenue Unit	Revenue collection systems	No. of technological revenue system integrated	2	2	2
Sub Programme: SP 5.2 Revenue Infrastructure (Market stalls, fencing & M/ Shades)					
Revenue Unit	Completion of Market stalls, fencing & M/ Shades	No. of Market stalls, fencing & M/ Shades	20	20	20

Programme: P.6 Pay Roll

Outcome: Timely Remuneration of County Staff

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 6.1 Payroll Management Services					
Accounting services	IPPD Implementation done	No. of generation of the payroll	12 times a year	12 times a year	12 times a year
		No. payment vouchers for salaries	12 times a year	12 times a year	12 times a year
		No. remittance of third party deductions	12 times a year	12 times a year	12 times a year
		Uploading of pay slips to GHRIS	12 times a year	12 times a year	12 times a year

Programme: P.7 Procurement

Outcome: Prudent acquisition and disposal of goods and services done

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 7.1 Public Procurement Services					
Treasury	Adherence to procurement policies, procedures and regulations	No. of tenders awarded	100%	100%	100%
		No. of tender prequalification exercises held	1	1	1
		No. of Procurement Plans developed	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%
		No. of updated procurement inventory	100%	100%	100%
		Stock taking	1	1	1

Programme 8: Audit

Outcome: Enhance Accountability, Transparency and Prudent Financial Management

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 8.1 Internal Audit					
Internal Audit	Internal Audit Risk Based Audit Approach Plan	No. of internal audit risk based approach plan	1	1	1
	Risk based audits	No. of audits done and reports produced	8	10	10

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Adhoc audits	No. of reports	4	4	4
	Audit committee training manual and regulations prepared	No. of audit committee meetings	4	4	4
Implementation of Teammate Auditing Software	Training of Internal Auditors in Teammate Auditing Software	No of audit training with the software	100%	100%	100%

Programme: P.9 Emergency Response

Outcome: Capacity to Prevent and Mitigate Disasters enhanced

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 9.1 General Emergency Response					
	Communities' Preparedness and Response teams trained	No. of community teams trained	20	40	60
Sub Programme: SP 9.2 Disaster Mitigation Infrastructure					
	Disaster mitigation infrastructure implemented	Percentage of Disaster mitigation infrastructure needed implemented	100%	100%	100%

Programme: P.10 Devolution Support Programme

Outcome: Enhanced governance and service delivery within devolved systems of government

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 10.1 Devolution Support Programme					
Finance and Economic Planning, Administration, environment, Human Resources	Improved service delivery,	No. service charters	1	0	0
	participatory budgeting and planning	No. of public participation forums held	23	23	23
	Track project implementation and enhance efficiency, effectiveness, relevance, outcome and impact of projects and programmes	No. of M&E reports generated	5	5	5

Delivery unit	Key output	Performance indicators	Estimates 2017/2018	Targets 2018/2019	Targets 2019/2020
	Civic Education and Public Participation	No. of civic education forums held	3	4	5
		No. of participants	5,000	15,000	20,000
	Enhanced technical capacity of county staff through training	No. of trainings Held	8	16	20
		No. of reports trainings produced	8	16	20
	Enhanced environmental and social audit	No. of environmental and social audit reports	3	6	6
Enhanced human resources management	No. of performance contracts signed	41	41	41	

Part F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Sub Programme	Estimates	Projected	Projected
	2017/18 (Kshs)	Estimates 2018/19(Kshs)	Estimates 2019/20(Kshs)
Programme: P 1: General Administration and Support Services			
SP 1: Administration and Support Services	166,724,922	183,397,414	201,737,155
Total for Programme 1:	166,724,922	183,397,414	201,737,155
Programme: P 2 Accounting Services			
SP 2.2: Accounting management servicers	9,504,783	10,455,261	11,500,787
Total for Programme 2:	9,504,783	10,455,261	11,500,787
Programme: P 3 Budget			
SP 3.1: Budget Formulation, Coordination and Management	4,411,050	4,852,155	5,337,371
Total for Programme 3:	4,411,050	4,852,155	5,337,371
Programme: P 4 Economic Planning			
SP 4.1: Economic Planning services	6,015,000	6,616,500	7,278,150
Totals for P4	6,015,000	6,616,500	7,278,150
Programme: P.5 Revenue Enhancement & management			
SP 5.1: Revenue Enhancement & management	6,880,939	7,569,033	8,325,936
Total for Programme 5:	6,880,939	7,569,033	8,325,936
Programme: P.7 Procurement			
SP 7.1 Public Procurement Services	2,486,540	2,735,194	3,008,713
Total for Programme 7:	2,486,540	2,735,194	3,008,713
Grand Totals	196,023,234	215,625,557	237,188,113

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

FINANCE & ECON. PLANNING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	163,774,211	180,151,632	198,166,795
Use of Goods Services	29,298,312	32,228,143	35,450,958

Current Transfers to Gov't Agencies	2,950,711	3,245,782	3,570,360
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
TOTALS	196,023,234	215,625,557	237,188,113

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017 - 2018/2019

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Programme 1: P.1 Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	163,774,211	183,397,414	201,737,155
Use of Goods& Services			
Current Transfers to Gov't Agencies	2,950,711		
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P 1	166,724,922	183,397,414	201,737,155
SP 1.1: Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	163,774,211	183,397,414	201,737,155
Use of Goods& Services		-	-
Current Transfers to Gov't Agencies	2,950,711	-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 1.1	166,724,922	183,397,414	201,737,155
Programme: P 2 Accounting Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	9,504,783	10,455,261	11,500,787
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P.2	9,504,783	10,455,261	11,500,787
SP 2.1: Accounting management servicers			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	9,504,783	10,455,261	11,500,787

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.1	9,504,783	10,455,261	11,500,787
Programme: P.3 Budget			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	4,411,050	4,852,155	5,337,371
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P.3	4,411,050	4,852,155	5,337,371
SP 3.1: Budget Formulation, Coordination and Management			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	4,411,050	4,852,155	5,337,371
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 3.1	4,411,050	4,852,155	5,337,371
Programme: P.4 Economic planning			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	6,015,000	6,616,500	7,278,150
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P.4	6,015,000	6,616,500	7,278,150
SP 4.1: Economic planning			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	6,015,000	6,616,500	7,278,150
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 4.1	6,015,000	6,616,500	7,278,150
Programme: P 5 Revenue			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	6,880,939	7,569,033	8,325,936
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 5	6,880,939	7,569,033	8,325,936
SP 5.1: Revenue Enhancement, Infrastructure and Management			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	6,880,939	7,569,033	8,325,936
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 5.1	6,880,939	7,569,033	8,325,936
Programme: P.6 Procurement			
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods& Services	2,486,540	2,735,194	3,008,713
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 6.	2,486,540	2,735,194	3,008,713
SP 6.1 Public Procurement Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods& Services	2,486,540	2,735,194	3,008,713
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 6.1	2,486,540	2,735,194	3,008,713
GRAND TOTALS	196,023,234	215,625,557	237,188,113

PART I: Accountable Heads & Items

CODE	VOTE HEAD	CEC	ACCOUNT S	BUDGET	REVENUE	SCM	PLANNING	M&E	TOTAL 17-18
2110100	Basic salaries	-	97,796,304	-	-	-	-	-	97,796,304
2110117	Basic Salaries		91,123,302						91,123,302
2120101	NSSF/Lapfund/Laptrust		6,673,002						6,673,002
2110200	Contractual Employees	-	-	-	-	-	-	-	-
2110201	Contractual Employees								-
2110202	Casual labour – Others								-
2110300	Allowances	-	65,977,907	-	-	-	-	-	65,977,907
2110301	House Allowance		27,451,200						27,451,200
2110303	Acting Allowance								-
2110307	Hardship Allowance		22,180,800						22,180,800
2110322	Risk Allowance								-
2110312	Responsibility Allowance								-
2110314	Transport/Commuter Allowance		12,252,000						12,252,000
2110315	Extraneous Allowances		120,000						120,000
2110320	Leave Allowance		3,373,907						3,373,907
2110399	Personal Allowance Other (Emergency Call)								-
2110318	Non practicing Allowance		600,000						600,000
2210100	Utilities	-	550,000	-	300,000	-	50,000	-	900,000
2210101	Electricity Expenses		350,000	-	300,000	-	50,000		700,000
2210102	Water Charges		200,000		-		-		200,000
2210104	Electricity Expenses (pending bills)								-
2210106	Utilities, Supplies Oths								-
2210200	Communication, Supplies and Services	300,000	150,000	-	-	200,000	-	-	650,000
2210201	Telephone, Airtime	300,0		-	-	-	-	-	300,000

CODE	VOTE HEAD	CEC	ACCOUNT S	BUDGE T	REVEN UE	SCM	PLAN NING	M&E	TOTAL 17-18
		00							
2210202	Internet Connection		150,000	-	-	200,000	-	-	350,000
2210203	Postage & Courier Services		-	-	-		-		-
2210299	Communication, Supplies Oths								-
2210300	Domestic Travel and Subsistence	700,000	830,000	400,000	710,000	430,000	542,000	248,000	3,860,000
2210301	Travel Costs (airlines, bus, railway)	200,000	180,000	80,000	190,000	110,000	92,000	48,000	900,000
2210302	Accommodation & Domestic Travelling	300,000	250,000	70,000	70,000	120,000	100,000	100,000	1,010,000
2210303	Daily subsistence Allowance	200,000	400,000	250,000	450,000	200,000	350,000	100,000	1,950,000
2210306	Repatriation Costs								-
2210309	Field Allowance								-
2210400	Foreign Travel and Subsistence	-	-	-	-	-	-	-	-
2210401	Travel Costs (airlines, bus, railway)								-
2210402	Accommodation Allowance								-
2210403	Daily subsistence Allowance								-
2210500	Printing, Advertising and Information Supplies and Services	50,000	-	400,000	300,000	300,000	-	-	1,050,000
2210502	Publishing and Printing Services	-	-	-	-	-		-	-
2210503	News Papers	50,000	-	-	-	-	-	-	50,000
2210504	Adverts, Awareness and Public Campaigns			400,000	300,000	300,000			1,000,000
2210504	Adverts, Awareness and Public Campaigns-General								-
2210505	Trade Shows & Exhibitions								-
2210599	Printing, Advertising- Others								-
2210600	Rentals of Produced Assets	-	-	-	-	-	-	-	-
2210603	Rent and Rates								-
2210604	Hire of transport								-

CODE	VOTE HEAD	CEC	ACCOUNT S	BUDGET	REVENUE	SCM	PLAN NING	M&E	TOTAL 17-18
2210606	Hire of Equipment, Plant and Machinery								-
2210699	Rentals of Produced Assets Others								-
2210700	Training Expenses	700,000	700,000	420,850	520,850	483,540	700,000	100,000	3,625,240
2210701	Travel Allowance	250,000	200,000	200,000	300,000	200,000	200,000	100,000	1,450,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services								-
2210704	Hire Of Training Facilities & Equipment		-	-	0	0	-	-	-
2210710	Accommodation Allowance								-
2210714	Gender Mainstreaming								-
2210715	Kenya School of Government	250,000	200,000	-	-	-	250,000	-	700,000
2210799	Field Training Attachment								-
2210799	Training Expenses Other		-	-	-	-	-	-	-
2210799	Training Others	200,000	300,000	220,850	220,850	283,540	250,000		1,475,240
2210800	Hospitality Supplies and Services	500,000	100,000	10,000	40,000	20,000	20,000	-	690,000
2210801	Catering Services		100,000	10,000	40,000	20,000	20,000		190,000
2210802	Boards/Committees /Conferences & Seminars	500,000						-	500,000
2210805	National Celebrations								-
2210807	Medals Awards/Donations & honors								-
2210809	Board Allowance							-	-
2210899	Hospitality Supplies Others								-
2210900	Insurance Costs	1,450,000	-	-	300,000	-	-	-	1,750,000
2210901	Group Personal Insurance								-
2210903	Plant, Equipment and Machinery								-

CODE	VOTE HEAD	CEC	ACCOUNT S	BUDGE T	REVEN UE	SCM	PLAN NING	M&E	TOTAL 17-18
	Insurance								
2210904	Motor Vehicle Insurance	200,000	-		300,000				500,000
2210999	Medical Insurance	1,250,000							1,250,000
2210999	Insurance Costs Others								-
2211000	Specialized Materials & Supplies	-	400,000	134,000	700,000	300,000	-	50,000	1,584,000
2211001	Medical Drugs								-
2211002	Dressings and Other Non-Pharms								-
2211005	Chemicals & Industrial Gases								-
	Installations of Electricals								-
2211006	Purchase of workshop tools, Spares & small equipment								-
2211008	Lab Materials and small Equipment								-
2211009	Education & Library Supplies								-
2211015	Food and Rations								-
2211016	Purchase of Uniforms and Clothing's-staff		-	-	200,000	-	-		200,000
2211019	Purchase of Uniforms and Clothing's-Patients								-
2211029	Purchases of Safety Gears							50,000	50,000
2211031	Specialized Materials Others		400,000	134,000	500,000	300,000	-		1,334,000
2211100	Office and General Supplies and Services	210,000	510,000	255,000	260,000	705,000	560,000	55,000	2,555,000
2211101	General Office Supplies (papers, small office equipment)	100,000	200,000	100,000	150,000	150,000	150,000	50,000	900,000
2211102	Supplies and Accessories for Computers & Printers		-	-	-	350,000	250,000		600,000
2211103	Sanitary and Materials, supplies and services	10,000	10,000	5,000	10,000	5,000	10,000	5,000	55,000

CODE	VOTE HEAD	CEC	ACCOUNT S	BUDGE T	REVEN UE	SCM	PLAN NING	M&E	TOTAL 17-18
2211199	Office and General Supplies and Services Others	100,000	300,000	150,000	100,000	200,000	150,000		1,000,000
2211200	Fuel, Oil and Lubricants	-	360,000	-	1,728,000	-	-	-	2,088,000
2211201	Refined fuels for transport	-	360,000		1,728,000				2,088,000
2211299	Fuel Oils and Lubricants Other								-
2211300	Other Operating Expenses	300,000	2,744,783	1,391,200	1,922,089	48,000	1,850,000	40,000	8,296,072
2211301	Commission/Bank Charges				1,130,889				1,130,889
2211304	Support to abolished user Fees H/C /D								-
2211305	Contracted Guards and Cleaning Services	-	1,800,000	-	-	-	-		1,800,000
2211306	Membership Fees, Dues and subscriptions	300,000	500,000	91,200	91,200	48,000	100,000	40,000	1,170,400
2211307	Transport costs		-	-	-	-			-
2211308	Legal fees, Arbitration & Compensation Payments								-
2211309	Management fees		-						-
2211310	Contracted Professional Services/ Consultancies						-		-
2211399	Other Operating Expenses- ADP,CBROP,CFSP,FINANCE BILL, Funds Requestionsetc		444,783	1,300,000	700,000		1,750,000		4,194,783
2220100	Routine Maintenance-Vehicle	-	300,000	-	400,000	-	-	-	700,000
2220101	Maintenance Expenses-Motor Vehicles	-	300,000		400,000				700,000
2220200	Routine Maintenance-Other Assets	-	100,000	-	-	-	-	-	100,000
2220201	Maintenance of Plant, Machinery & Equipment		-						-
2220202	Maintenance of								-

CODE	VOTE HEAD	CEC	ACCOUNT S	BUDGE T	REVEN UE	SCM	PLAN NING	M&E	TOTAL 17-18
	Office furniture & Equipment								
2220203	Maintenance of Medical & Dental Equipment		-						-
2220204	Maintenance of Buildings and Stations-Residential								-
2220205	Maintenance of Buildings and Stations-Non Residential		-						-
2220206	Maintenance of Civil Works								-
2220210	Maintenance of Computers Software's & Networks		100,000						100,000
2640100	Scholarships and Other Educational Benefits	-	-	-	-	-	-	-	-
2649999	Scholarships and Other Educational Benefits								-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-	-	-	-	-
2640499	Other Capital Grants and Transfers (Free Maternity Health)								-
2640500	Other Current Transfers, Grants and Subsidies	-	-	-	-	-	-	-	-
2640599	Other Capital Grants and Transfers (FIF)								-
2710100	Government Pension and Retirement Benefits	1,200,711	-	-	-	-	-	-	1,200,711
2710102	Gratuity -Civil Servants	1,200,711	-						1,200,711
2640200	Emergency Relief and Refugee Assistance	-	-	-	-	-	-	-	-
2640201	Emergency Relief								-
2640203	Drought Contingency								-
2640299	Emergency Relief								-

CODE	VOTE HEAD	CEC	ACCOUNT S	BUDGET	REVENUE	SCM	PLAN NING	M&E	TOTAL 17-18
	Other								
3111000	Purchase Office Furniture and General Equipment	-	-	100,000	-	-	-	-	100,000
3111001	Purchase of Furniture & Fittings	-	-	100,000	-	-	-		100,000
3111002	Purchase of Comp., Printers & IT Equipment.								-
2620172	Purchase of Office furniture and general Other		-						-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-	-	-	-	-	-	-	-
3110801	Overhaul of Vehicles								-
3111100	Purchase of Specialized Plant Equipment and Machinery	-	-	-	-	-	-	-	-
3111101	Tools, Materials, & Equipment								-
	Purchase of Motor bikes								-
3111103	Purchase of Agricultural Machinery and Equipment								-
3111109	Purchase of Education Aids & related Equipment								-
3111112	Purchase of software.								-
3111111	Purchase of Generators								-
3111400	Research, Feasibility studies, Project Preparation and design	-	-	1,300,000	-	-	1,800,000	-	3,100,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies(CIDP development,Partnerships& collaborations eg IBP)	-		1,300,000			1,800,000		3,100,000
3111402	Engineering and Design Plans								-

CODE	VOTE HEAD	CEC	ACCOUNT S	BUDGET	REVENUE	SCM	PLANNING	M&E	TOTAL 17-18
3110700	Purchase of Vehicle and Other Transport Equipment	-	-	-	-	-	-	-	-
3110707	Purchase of Ambulances								-
3110799	Purchase of Vehicle and other Transport Equipment								-
	Compensation to Employees	-	163,774,211	-	-	-	-	-	163,774,211
	Use of Goods And Services	2,760,000	6,744,783	4,411,050	6,880,939	2,486,540	5,522,000	493,000	29,298,312
	Current Transfers	2,650,711	-	-	300,000	-	-	-	2,950,711
	TOTAL	5,410,711	170,518,994	4,411,050	7,180,939	2,486,540	5,522,000	493,000	196,023,234

ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

A world class provider of cost-effective physical infrastructure

PART B: Mission

To provide efficient, affordable and reliable infrastructure through construction, modernization, rehabilitation and effective management of all infrastructure facilities for sustainable socio- economic growth and development.

PART C: Background Information and Performance Overview

The sector is comprised of Roads, Public Works and Transport. It is expected to ensure increased mobility of county residents, goods and services in and out of the county. County has a road network of 1,579.4 km of which 152 km (9.6 percent) is Bitumen (tarmac), 996.2 km is gravel surface (63.1 percent) and 431.2 km is earth (27.3 percent). Earth surfaced roads are difficult to navigate, especially during rainy season.

During 2016/17 financial years, the department undertook critical maintenance works on all roads, including feeder roads. A number of new road projects aimed at further opening up the county and facilitating the free movement of people as well as enhancing economic activity were opened. Some of the activities done included grading, widening of roads, gravelling, bush clearing and culvert installation. To enhance mechanization, the Department will provide for money for mechanical maintenance to ensure that machines are in good working condition.

The public works unit facilitates Design, drawings, development of BoQs, construction supervision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public buildings are safe, habitable and meet universal standards. This requires constant supervision, monitoring and evaluation.

PART D: Programme Objectives

Programme	Objective(s)
P.1. General Administration and Support Services	To provide efficient services to physical infrastructure affiliated departments.
P.2. Public Works	To develop, maintain and rehabilitate, safe cost effective public buildings and other public works.
P.3. Road Works	To develop, maintain and rehabilitate road network, enhance Road safety and mobility for economic development

PART E: Summary of Programme Output and Performance Indicators for FY 2017/18-2019/20

Programme: P. 1 General Administration and support services

Outcome: Effective & Efficient Service Delivery

Delivery Unit	Key Output	Performance Indicators	Estimates 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme: SP 1.1 General Administration and Support Services					
Roads, Transport and Public Works	Customer satisfaction survey and performance appraisal system	No. of performance appraisals conducted	1	1	1
		No. of Staff trained	5	10	10

Programme: P.2 Public Works

Outcome: Cost Effective and Sustainable Buildings.

Delivery Unit	Key Output	Performance Indicators	Estimates 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme: SP 2.1 Public Works					
Public Works	Sentry box constructed	No of Sentry boxes constructed	1	0	0
	Foot bridges constructed	No. of foot bridges constructed	5	10	10

Programme: P.3 Road Works

Outcome: Enhanced Mobility

Delivery Unit	Key Output	Performance Indicators	Estimates 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme: SP 3.1 Mechanical Development Services					
Department of roads	Machinery in good working condition	% of machines maintained	100	100	100
Sub Programme: SP 3.2 Road Works					
Department of roads	Constructed bridges	Number of bridges completed and in use	0	2	2
Department of roads	Established reports for designs and survey works	No. of road design reports and survey works prepared	4	3	4
Department of Roads	Roads opened	Km of roads opened	42	36	30
Department of	Roads graded	Km of roads graded	500	400	450

Delivery Unit	Key Output	Performance Indicators	Estimates 2017/18	Targets 2018/19	Targets 2019/20
Roads					
Department of Roads	Culverts installed	Length of culverts in metres	600	510	600
Department of Roads	Roads graveled	Km of roads graveled	400	400	450
Department of Roads	Roads implemented on labour basis	Km of roads maintained	10	10	0

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2017/18 - 2019/20

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
P.1 General Administration and support services			
SP 1.1: General Administration and support services	61,235,496	67,359,045	74,094,950
Total for P1	61,235,496	67,359,045	74,094,950
P.2 Public Works			-
SP 2.1 Public Works	12,662,187	13,928,406	15,321,246
Total for P.2	12,662,187	13,928,406	15,321,246
P3 Roads			-
SP 3.1: Mechanical Development Services	11,000,000	12,100,000	13,310,000
SP 3.2: Road Works	247,960,739	272,756,813	300,032,494
Total for P.3	258,960,739	284,856,813	313,342,494
Grand Total for Programmes	332,858,422	366,144,264	402,758,690

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/18 - 2019/20

ECONOMIC CLASSIFICATION ROADS & PUBLIC WORKS	Estimates	Projection	Projection
	2017/18	2018/19	2019/20
Recurrent Expenditure			
Compensation to Employees	50,959,380	56,055,318	61,660,850
Use of Goods Services	6,164,721	6,781,193	7,459,312
Current Transfers to Gov't Agencies	4,111,395	4,522,535	4,974,788
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	271,622,926	298,785,219	328,663,740
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	332,858,422	366,144,264	402,758,690

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/18 -2019/20

Economic Classification	Estimates	Projections	
	2017/18	2018/19	2019/20
P.1 General Administration & Support Services			

Economic Classification	Estimates	Projections	
	2017/18	2018/19	2019/20
Recurrent Expenditure			
Compensation to Employees	50,959,380	56,055,318	61,660,850
Use of Goods & Services	6,164,721	6,781,193	7,459,312
Current Transfers to Gov't Agencies	4,111,395	4,522,535	4,974,788
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	61,235,496	67,359,045	74,094,950
SP 1.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	50,959,380	56,055,318	61,660,850
Use of Goods & Services	6,164,721	6,781,193	7,459,312
Current Transfers to Gov't Agencies	4,111,395	4,522,535	4,974,788
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	61,235,496	67,359,045	74,094,950
P. 2 Public Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	12,662,187	13,928,406	15,321,246
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	12,662,187	13,928,406	15,321,246
SP 2.1 Public Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	12,662,187	13,928,406	15,321,246
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	12,662,187	13,928,406	15,321,246
P.3 Road Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			

Economic Classification	Estimates	Projections	
	2017/18	2018/19	2019/20
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	258,960,739	284,856,813	313,342,494
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	258,960,739	284,856,813	313,342,494
SP 3.1 Mechanical Development Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	11,000,000	12,100,000	13,310,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	11,000,000	12,100,000	13,310,000
SP 3.2 Road Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	247,960,739	272,756,813	300,032,494
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	247,960,739	272,756,813	300,032,494
RAND TOTAL	332,858,422	366,144,264	402,758,690

Part I: Accountable Heads & Items

VOTE	ITEM DESCRIPTION	AMOUNT
2110100	Basic salaries	31,711,575
2110117	Basic Salaries	31,536,375
2120101	NSSF/Lapfund/ Laptrust	175,200
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
2110300	Allowances	19,247,805
2110301	House Allowance	7,681,500
2110303	Acting Allowance	
2110307	Hardship Allowance	7,031,400
2110322	Risk Allowance	12,000
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	3,552,000
2110315	Extraneous Allowances	

2110320	Leave Allowance	970,905
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non-practicing Allowance	
2210100	Utilities	100,000
2210101	Electricity Expenses	50,000
2210102	Water Charges	50,000
2210104	Electricity Expenses (pending bills)	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	1,010,000
2210201	Telephone, Airtime	1,000,000
2210202	Internet Connection	
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	1,500,000
2210301	Travel Costs (airlines, bus, railway)	600,000
2210302	Accommodation & Domestic Travelling	400,000
2210303	Daily subsistence Allowance	500,000
2210306	Repatriation Costs	
2210309	Field Allowance	
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	
2210500	Printing, Advertising and Information Supplies and Services	170,000
2210502	Publishing and Printing Services	120,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	-
2210700	Training Expenses	359,721
2210701	Travel Allowance	150,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	100,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	
2210799	Field Training Attachment	
2210799	Training Expenses Other	109,721
2210800	Hospitality Supplies and Services	150,000
2210801	Catering Services	150,000
2210802	Boards/Committees/Conferences & Seminars	
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	1,850,000
2210901	Group Personal Insurance	
2210903	Plant, Equipment and Machinery Insurance	1,000,000
2210904	Motor Vehicle Insurance	500,000
2210999	Medical Insurance	350,000

2210999	Insurance Costs Others	
2211000	Specialized Materials & Supplies	100,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
	Installations of Electricals	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	100,000
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	150,000
2211101	General Office Supplies (papers, small office equipment)	100,000
2211102	Supplies and Accessories for Computers & Printers	
2211103	Sanitary and Materials, supplies and services	50,000
2211199	Office and General Supplies and Services Others	
2211200	Fuel, Oil and Lubricants	1,500,000
2211201	Refined fuels for transport	
2211299	Fuel Oils and Lubricants Other	1,500,000
2220100	Routine Maintenance- Vehicle	1,000,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000
2710100	Government Pension and Retirement Benefits	2,261,395
2710102	Gratuity -Civil Servants	2,261,395
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	125,000
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Comp., Printers & IT Equipment.	125,000
2620172	Purchase of Office furniture and general Other	-
	Compensation to Employees	50,959,380
	Use of Goods And Services	6,164,721
	Current Transfers	4,111,395
	RECURRENT TOTAL	61,235,496
	DEVELOPMENT	
3110599	Urban Roads	5,000,000
3110501	Bridges	10,662,187
3110299	Construction of Buildings	2,000,000
2220203	Maintenance of Machinery	11,000,000
3110499	Road Works	222,921,877
2211399	Other Operating Expenses(KKV)	20,038,862
	DEVELOPMENT TOTAL	271,622,926
	DEPARTMENTAL ALLOCATION	332,858,422

YOUTH, SPORTS, CULTURE & GENDER

PART A: Vision

Socially cohesive county rich in sports, culture and heritage

PART B: Mission

To formulate, mainstream and implement policies that promotes sharing of cultural experiences and talents while celebrating heritage and empowering vulnerable and marginalized groups.

PART C: Background Information and Performance Overview

The Department comprises units namely; Youth Affairs, Sports, Culture and Gender. The department's mandates include; sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and culture promotion and development which are geared towards building a better County and promoting Cultural development.

Amongst the achievements, the department has met so far includes; provision of medical insurance cover for 2262 elderly persons, supported 75 PWDS groups, 99 Women groups, 72 youth groups supported with projects and 789 youth trained. Various sports tournaments i.e. athletics, football, volleyball and cultural festival competitions were held at the ward level. This culminated in a cultural county event held at the Rimoi Game Reserve. The department also supplied sports facilities and uniforms for volleyball and football in all the wards and supported Kapchesewes children home by purchasing sheets, blankets and constructing VIP toilets for the institution.

The Department further intends to enhance uptake of revolving funds to youth, women, vulnerable and marginalized groups and mainstream gender in development decisions to enhance equitable development. This will include grading of 19 fields, hosting various sports tournaments and cultural activities which will include: - cultural festival, athletics championship, volleyball, marathon and ball games. Participating in inter-county youth sports competitions. The Department will also complete renovations to the Kamariny stadium.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To enhance Sports Performance in the county
P.3 Cultural promotion and conservation	To improve heritage and culture awareness, knowledge, appreciation and conservation
P.4 Gender and social development	To integrate gender mainstreaming to county development processes and enhance social protection to vulnerable members of the community through acceptable approaches as well as empower youth

PART E: Summary of programme outputs and performance indicators for the FY 2017/18-2019/20

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 1.1 General Administration and support services					
Youth Affairs, Sports, Culture And Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	4	6
		No. of service charters	3	3	3

Programme: P.2 Sports Development

Outcome: Improved Sports Performance in the county

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 2.1 Sports Infrastructure Development					
Sports	Improved access to standard sporting infrastructure	No. of fields upgraded or constructed	20	20	20
Sub Programme: SP 2.2 Sports Support and Talent Development					
Sports	Sports talents nurtured through tournaments and other competitions	No. of tournaments	25	25	25
		No. of Championships	10	15	15
		No. of events for Talents Scouting	6	8	6
		No. of talents camps held	1	3	4
		No. of talents scouted and assisted	50	100	150

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
		No. of Special Olympics, deaf-lympics and Paralympics held	5	7	9

Programme: P.3 Culture and Heritage

Outcome: Improved Heritage and Culture awareness, Knowledge, Appreciation and Conservation

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 3.1 Culture and Heritage					
Culture	Cultural programs conducted and supported	No. of cultural events conducted	6	10	12
	Supported and capacity built herbalists, improved products and established medicinal gardens	No. of gardens established	4	6	8

Programme: P.4 Gender and Social Development

Outcome: Mainstreamed Gender Socially Protected Vulnerable Groups and empowered youth

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 4.1 Gender Empowerment and Social Development					
Gender and Social Protection	Mainstreamed gender in all sector developments	No. of policies mainstreamed with gender issues	2	4	6
	Sex disaggregated data established	No. of data available	4	8	9
	Women groups supported to develop on farm Agro-business	No. of groups supported	50	60	60
Sub Programme: SP 4.2 Social protection					
	Identify and provide grants to disability groups.	No. of groups targeted	35	40	60
	Medical Scheme for the elderly	No. of people targeted	2262	2262	3000
Sub Programme: Sp 4.3 Youth Empowerment Services					
	Youths capacity building and Skill development on entrepreneurial skills, drugs and substance abuse, environmental	No. of programs initiated and implemented and Youths Trained	303	400	600

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	sustainability and internship				
	Business support to young entrepreneurs done	No. of youths/ Groups funded	32	40	60

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2017/18 - 2019/20

Sub programme	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20
Programme: P.1 General Administration and Support Services			
SP 1.1 Administration, field operations and support services	30,237,113	33,260,824	36,586,907
Total Expenditure for P.1	30,237,113	33,260,824	36,586,907
Programme 2: Sports Development			
SP 2.1 Sports Infrastructure Development	20,458,245	22,504,070	24,754,476
SP 2.2 Sports support and Talent Development	16,400,000	18,040,000	19,844,000
Total Expenditure for P.2	36,858,245	40,544,070	44,598,476
Programme 3: Culture and Heritage			
SP 3.1 Culture and Heritage	4,000,000	4,400,000	4,840,000
Total Expenditure for Programme 3	4,000,000	4,400,000	4,840,000
Programme 4: Gender and Social Development			
SP 5.1 Gender Empowerment and Social Development	14,095,185	15,504,704	17,055,174
SP 5.2 Social protection	10,681,202	11,749,322	12,924,254
SP 5.3 Youth Empowerment Services	26,250,000	28,875,000	31,762,500
Total Exp. Of Programme 4	51,026,387	56,129,026	61,741,928
Grand Total Expenditure	122,121,745	134,333,920	147,767,312

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Youth, Sports, Culture, Gender	Estimates	Projections	Projections
	2017/2018	2018/19	2019/20
Recurrent Expenditure			
Compensation to Employees	20,107,742	22,118,516	24,330,367
Use of Goods Services	8,884,108	9,772,519	10,749,771
Current Transfers to Gov't Agencies	1,245,264	1,369,790	1,506,769
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	20,458,245	22,504,070	24,754,476
Capital Grants to Gov't Agencies		-	-
Other Developments	71,426,387	78,569,026	86,425,928
TOTALS	122,121,745	134,333,920	147,767,312

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018-2019/2020

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration & Support Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	20,107,742	22,118,516	24,330,367
Use of Goods & Services	8,884,108	9,772,519	10,749,771
Current Transfers to Gov't Agencies	1,245,264	1,369,790	1,506,769
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.1	30,237,113	33,260,824	36,586,907
SP 1.1 Administration & Support Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	20,107,742	22,118,516	24,330,367
Use of Goods & Services	8,884,108	9,772,519	10,749,771
Current Transfers to Gov't Agencies	1,245,264	1,369,790	1,506,769
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	30,237,113	33,260,824	36,586,907
Programme: P. 2 Sports Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	20,458,245	22,504,070	24,754,476
Capital Grants to Gov't Agencies	-	-	-
Other Development	16,400,000	18,040,000	19,844,000
Total Expenditure for P.2	36,858,245	40,544,070	44,598,476
SP 2.1 Sports Infrastructure Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	20,458,245	22,504,070	24,754,476
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 2.1	20,458,245	22,504,070	24,754,476
SP 2.2 Sports Support and talent Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	16,400,000	18,040,000	19,844,000
Total Expenditure for SP 2.2	16,400,000	18,040,000	19,844,000
Programme: P.3 Culture and Heritage			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	4,000,000	4,400,000	4,840,000
Total Expenditure for P.3	4,000,000	4,400,000	4,840,000
SP 3.1 Culture and Heritage			
Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	4,000,000	4,400,000	4,840,000
Total Expenditure for SP 3.1	4,000,000	4,400,000	4,840,000
Programme: P. 4 Gender and Social Development			
Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	51,026,387	56,129,026	61,741,928
Total Expenditure for P.4	51,026,387	56,129,026	61,741,928
SP 4.1 Gender Empoerment and Social development			
Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Capital Grants to Gov't Agencies		-	-
Other Developments	14,095,185	15,504,704	17,055,174
Total Expenditure for SP 4.1	14,095,185	15,504,704	17,055,174
SP 4.2 social Protection			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	10,681,202	11,749,322	12,924,254
Total Expenditure for SP 4.2	10,681,202	11,749,322	12,924,254
SP 4.3 Youth Empowerment services			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	26,250,000	28,875,000	31,762,500
Total Expenditure for SP 4.3	26,250,000	28,875,000	31,762,500
GRAND TOTAL	122,121,745	134,333,920	147,767,312

PART I: Accountable Heads & Items by Department

Item Code	Description	Amount (Kshs.)
2110100	Basic salaries	12,902,036
2110117	Basic Salaries	12,866,036
2120101	NSSF/Lapfund/ Laptrust	36,000
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
2110300	Allowances	7,205,706
2110301	House Allowance	2,882,400
2110303	Acting Allowance	
2110307	Hardship Allowance	2,668,032
2110322	Risk Allowance	
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	1,200,000
2110315	Extraneous Allowances	240,000
2110320	Leave Allowance	215,274
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non-practicing Allowance	

Item Code	Description	Amount (Kshs.)
2210100	Utilities	70,000
2210101	Electricity Expenses	50,000
2210102	Water Charges	20,000
2210104	Electricity Expenses (pending bills)	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	400,000
2210201	Telephone, Airtime	400,000
2210202	Internet Connection	
2210203	Postage & Courier Services	
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	3,367,848
2210301	Travel Costs (airlines, bus, railway)	407,848
2210302	Accommodation & Domestic Travelling	1,760,000
2210303	Daily subsistence Allowance	1,200,000
2210306	Repatriation Costs	
2210309	Field Allowance	
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	
2210500	Printing, Advertising and Information Supplies and Services	720,000
2210502	Publishing and Printing Services	200,000
2210503	News Papers	120,000
2210504	Adverts, Awareness and Public Campaigns	400,000
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
2210700	Training Expenses	1,530,660
2210701	Travel Allowance	550,660
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	580,000
2210714	Gender Mainstreaming	100,000
2210715	Kenya School of Government	
2210799	Field Training Attachment	
2210799	Training Expenses Other	300,000
2210800	Hospitality Supplies and Services	470,000
2210801	Catering Services	170,000
2210802	Boards/Committees/Conferences & Seminars	150,000
2210805	National Celebrations	100,000
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	50,000
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	200,000
2210901	Group Personal Insurance	

Item Code	Description	Amount (Kshs.)
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	200,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	
2211000	Specialized Materials & Supplies	145,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	145,000
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	530,000
2211101	General Office Supplies (papers, small office equipment)	180,000
2211102	Supplies and Accessories for Computers & Printers	320,000
2211103	Sanitary and Materials, supplies and services	30,000
2211199	Office and General Supplies and Services Others	
2211200	Fuel, Oil and Lubricants	900,000
2211201	Refined fuels for transport	650,000
2211299	Fuel Oils and Lubricants Other	250,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	
2211307	Transport costs	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses- medical clinics	
2220100	Routine Maintenance- Vehicle	350,000
2220101	Maintenance Expenses-Motor Vehicles	350,000
2220200	Routine Maintenance- Other Assets	170,000
2220201	Maintenance of Plant, Machinery & Equipment	
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	
2220204	Maintenance of Buildings and Stations-Residential	
2220205	Maintenance of Buildings and Stations-Non Residential	150,000
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	20,000
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	
2710100	Government Pension and Retirement Benefits	1,045,264
2710102	Gratuity -Civil Servants	1,045,264
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	

Item Code	Description	Amount (Kshs.)
2640203	Drought Contingency	
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	230,600
3111001	Purchase of Furniture & Fittings	125,600
3111002	Purchase of Comp., Printers & IT Equipment.	105,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	
	Purchase of Motor bikes	
3111103	Purchase of Agricultural Machinery and Equipment	
3111109	Purchase of Education Aids & related Equipment	
3111112	Purchase of software.	
31111110	Purchase of Generators	
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	Compensation to Employees	20,107,742
	Use of Goods And Services	8,884,108
	Current Transfers	1,245,264
	TOTAL	30,237,113
	DEVELOPMENT	
3110599	Sports infrastructure development	20,458,245
2211399	Sports and talent development	16,400,000
2211399	Culture and heritage	4,000,000
2211399	Gender empowerment and social development	24,776,387
2211399	Youth development	26,250,000
	DEVELOPMENT TOTAL	91,884,632
	GRAND TOTAL	122,121,745

EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A globally competitive quality education, training, research and innovation for sustainable development

PART B: Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable socio-economic development.

PART C: Background Information and Performance Overview

Education Sector has been and is still the key pillar in the socio-economic transformation of the County. This functional area focuses on the strategic policy thrust of improving, establishing, and equipping educational facilities, personnel training and other program in the County to provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable socio-economic development. To effectively discharge its mandates, the department enacted two acts namely Elgeyo Marakwet Early Childhood Development Education Act, 2015 and Elgeyo Marakwet Vocational Education and Training Act, 2015. Elgeyo Marakwet Education Fund Bill, 2016 is currently under consideration by the county assembly which will streamline the distribution of bursaries and capitation grants.

The literacy level of the county stands at 48.5 percent for the age of three years and above with females having a literacy of 47.4 percent while that of males is 49.8 percent. On accessibility, the average distances to the nearest public primary and secondary schools are 1.1 km and 2.5 km respectively. At the basic level, there are 468 ECD centres in the county with total enrolment of 33,006 and 1,244 teachers of which 780 are employed by the government and 364 are employed by parents. The main challenges at this level include; inadequate teaching staff, inadequate teaching & learning materials and poor school infrastructure.

To date the department has constructed and equipped with appropriate furniture twin ECD classrooms in 167 primary schools, four twin workshops, eight dormitories and three classrooms for vocational training institutions. The department has also procured and distributed technical training equipment to all the VTCs worth Kshs 13 million. To ensure improvement in school attendance of the girl child, the department procured and distributed sanitary towels to 15,298 school girls in standard 7 & 8. To improve quality assurance, the

department purchased a utility vehicle to improve mobility necessary for close project supervision, M&E and quality assurance visits.

To ensure sustained improvement in the education infrastructure and address challenges facing children’s learning environment, the 2017/18 FY budget will be focused on construction and equipping of 67 twin ECD classrooms and infrastructural expansion and equipping of 9 VTCs.

To strengthen the capacity of ECD caregivers, the budget will further provide for in service training for ECDE caregivers on the use of Kenya School Readiness Assessment Tool (KSRAT) which will eliminate the use of examinations in ECD Centres for progression of learners to the next level. The budget will provide for bursaries to at least 2,000 bright and needy students to improve on retention, completion and transition rates at all levels of education. To improve VTC enrollment, an initial allocation of Kshs 9 million has been set aside for capitation to students joining VTCs in the county.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General administration, planning & support services	To improve efficiency in educational & technical training service delivery
P.2 Early Childhood Development Education	To improve access to child friendly facilities and an enabling environment for early childhood development
P.3 Education Bursary, Scholarships and Capitation	To improve equitable access, retention and completion rates in schools and tertiary institutions.
P.4 Vocational & Technical Training	To expand equitable access to technical & vocational training

PART E: Summary of Programme Outputs, Performance Indicators for 2017/18-2019/20

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	2	2	2
		No. of staff trained	20	20	30
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	50	80	100
		No of supervisory visits.	80	80	80

Programme: P.2 Early Childhood Development Education (ECDE)

Outcome: Improved Access to Early Childhood Development Education

Delivery Unit	Key Output	Performance Indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 2.1: Early Childhood Development Education (ECDE)					
Education & Technical Training	Expanded equitable access to education	No. of ECD classrooms constructed and equipped.	67	60	63
	Enhanced capacity of caregivers	No of ECD caregivers trained on Kenya School Readiness Assessment Tool	200	200	200

Programme: P.3 Education Bursary, Scholarships and Capitation

Outcome: Improved Access, Retention & Completion of Secondary & Tertiary Education

Delivery Unit	Key Output	Performance Indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme: SP 3.1 Education Bursary, Scholarships and Capitation					
Education & Technical Training	Improved literacy rates	No. of pupils/students supported	2,000	3,500	4,000
	Improved skills development	No of trainees supported through capitation in VTCs	900	1100	1500

Programme: P.4 Vocational and Technical Training

Outcome: Improved Access to Quality & Relevant Technical Training

Delivery Unit	Key Output	Performance Indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 4.1: Technical & Vocational Training					
Education & Technical Training	Expanded equitable access to technical & vocational training.	No. of Dormitories constructed	4	4	4
		No of office blocks constructed	1	2	2
		No of classrooms constructed	1	4	4
	Improved relevance and quality of training	No of workshops constructed	2	4	4
		No. of YPs equipped	1	3	5

Delivery Unit	Key Output	Performance Indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
	programmes				

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2017/18 - 2019/20

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
P.1 General Administration & Support Services			
SP 1.1: General Administration & Support Services	177,819,802	195,601,783	215,161,961
Total for P.1	177,819,802	195,601,783	215,161,961
P.2 Early Childhood Development Education (ECDE)			
SP 2.1: ECDE.	160,505,000	176,555,500	194,211,050
Total for P.2	160,505,000	176,555,500	194,211,050
P.3 Education Bursary, Scholarships and Loans			
SP 3.1: Education Bursary, Scholarships and Loans	29,000,000	31,900,000	35,090,000
Total for P.3	29,000,000	31,900,000	35,090,000
P.4: Technical & Vocational Training			
SP 4.1: Vocational & Technical Training	17,000,000	18,700,000	20,570,000
Total for P.4	17,000,000	18,700,000	20,570,000
GRAND TOTAL	384,324,802	422,757,283	465,033,011

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/18 - 2019/20

EDUCATION & T.TRAINING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/18	2018/19	2019/20
Recurrent Expenditure			
Compensation to Employees	163,032,471	179,335,718	197,269,290
Use of Goods Services	32,809,133	36,090,046	39,699,051
Current Transfers to Gov't Agencies	1,978,198	2,176,018	2,393,620
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	186,505,000	205,155,500	225,671,050
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	384,324,802	422,757,283	465,033,011

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/18 -2019/20

Economic Classification	2017/18 Estimates	Projections	
		2018/19	2019/20
P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	163,032,471	179,335,718	197,269,290
Use of Goods & Services	12,809,133	14,090,046	15,499,051
Current Transfers to Gov't Agencies	1,978,198	2,176,018	2,393,620
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	177,819,802	195,601,783	215,161,961
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	163,032,471	179,335,718	197,269,290
Use of Goods & Services	12,809,133	14,090,046	15,499,051
Current Transfers to Gov't Agencies	1,978,198	2,176,018	2,393,620
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	177,819,802	195,601,783	215,161,961
P.2: Early Childhood Development Education (ECDE)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	160,505,000	176,555,500	194,211,050
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	160,505,000	176,555,500	194,211,050
SP 2.1: Early Childhood Development Education.			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	160,505,000	176,555,500	194,211,050
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	160,505,000	176,555,500	194,211,050
P.3 Education Bursary, Scholarships and Loans			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	29,000,000	31,900,000	35,090,000

Economic Classification	2017/18 Estimates	Projections	
		2018/19	2019/20
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	29,000,000	31,900,000	35,090,000
SP 3.1: Education Bursary, Scholarships and Loans			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	29,000,000	31,900,000	35,090,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	29,000,000	31,900,000	35,090,000
P.4: Vocational & Technical Training			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	17,000,000	18,700,000	20,570,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.4	17,000,000	18,700,000	20,570,000
SP 4.1: Vocational & Technical Training			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	17,000,000	18,700,000	20,570,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	17,000,000	18,700,000	20,570,000
Grand Total	384,324,802	422,757,283	465,033,011

Part I: Accountable Heads & Items

VOTE	ITEM	AMOUNT
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2110100	Basic salaries	136,470,063
2110117	Basic Salaries	134,422,863
2120101	NSSF/Lapfund/ Laptrust	2,047,200
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
2110300	Allowances	26,562,408
2110301	House Allowance	7,147,200
2110303	Acting Allowance	
2110307	Hardship Allowance	8,023,200
2110322	Risk Allowance	
2110312	Responsibility Allowance	168,000
2110314	Transport/Commuter Allowance	4,296,000
2110315	Extraneous Allowances	
2110320	Leave Allowance	6,928,008
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	70,000
2210101	Electricity Expenses	50,000
2210102	Water Charges	20,000
2210104	Electricity Expenses (pending bills)	-
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	495,000
2210201	Telephone, Airtime	250,000
2210202	Internet Connection	75,000
2210203	Postage & Courier Services	20,000
2210299	Communication, Supplies Oths	150,000
2210300	Domestic Travel and Subsistence	3,600,000
2210301	Travel Costs (airlines, bus, railway)	650,000
2210302	Accommodation & Domestic Travelling	1,250,000
2210303	Daily subsistence Allowance	1,550,000
2210306	Repatriation Costs	-
2210309	Field Allowance	150,000
2210400	Foreign Travel and Subsistence	850,000
2210401	Travel Costs (airlines, bus, railway)	200,000
2210402	Accommodation Allowance	650,000
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	600,000
2210502	Publishing and Printing Services	200,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	200,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	150,000
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
2210700	Training Expenses	1,150,000
2210701	Travel Allowance	200,000

2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	50,000
2210710	Accommodation Allowance	300,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	600,000
2210799	Field Training Attachment	
2210799	Training Expenses Other	
2210800	Hospitality Supplies and Services	650,000
2210801	Catering Services	150,000
2210802	Boards/Committees/Conferences & Seminars	200,000
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	300,000
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	720,000
2210901	Group Personal Insurance	350,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	370,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	
2211000	Specialized Materials & Supplies	550,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	550,000
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	750,000
2211101	General Office Supplies (papers, small office equipment)	300,000
2211102	Supplies and Accessories for Computers & Printers	200,000
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	250,000
2211200	Fuel, Oil and Lubricants	2,124,133
2211201	Refined fuels for transport	1,274,133
2211299	Fuel Oils and Lubricants Other	850,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	
2211307	Transport costs	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses- medical clinics	

2220100	Routine Maintenance- Vehicle	-
2220101	Maintenance Expenses-Motor Vehicles	
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Plant, Machinery & Equipment	
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	
2220204	Maintenance of Buildings and Stations-Residential	
2220205	Maintenance of Buildings and Stations-Non Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	
2640100	Scholarships and Other Educational Benefits	20,000,000
2649999	Scholarships and Other Educational Benefits	20,000,000
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Free Maternity Health)	
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	
2710100	Government Pension and Retirement Benefits	1,258,198
2710102	Gratuity -Civil Servants	1,258,198
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	350,000
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Comp., Printers & IT Equipment.	350,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	
3111100	Purchase of Specialized Plant Equipment and Machinery	320,000
3111101	Tools, Materials, & Equipment	
3111103	Purchase of Agricultural Machinery and Equipment	
3111109	Purchase of Education Aids & related Equipment	300,000
3111112	Purchase of software.	20,000
31111110	Purchase of Generators	
3111400	Research, Feasibility studies, Project Preparation and design	1,300,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	750,000
3111402	Engineering and Design Plans	550,000
	Compensation to Employees	163,032,471
	Use of Goods And Services	32,809,133
	Current Transfers	1,978,198
	RECURRENT	197,819,802
	DEVELOPMENT	
3110202	Construction of ECD classrooms	153,500,000
3111109	Purchase of Educational Aids and Related Equipment	5,005,000
3110504	Other Infrastructure and Civil Works	17,000,000
2649999	VTC Capitation Grants	9,000,000
2210799	School readiness Assessment Training	2,000,000
		186,505,000
	TOTAL DEPARTMENTAL ALLOCATION	384,324,802

HEALTH SERVICES

Part A: Vision

A health care system that is accessible, equitable and affordable for every county resident.

Part B: Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all.

Part C: Background Information and Performance Overview

Schedule 4 of the Constitution assigns to the County Government the function of delivering essential health services, this is implemented through the Department of Health through 3 units namely: Medical Services, Public Health and Sanitation and Planning and Administration.

The Department is committed to refocusing priorities to interventions aimed at making positive progress towards implementing the strategies of the Kenya Health Policy 2012/30 and achieving National Health Sector targets and Sustainable Development Goals. The Department of Health also recognizes the contribution of Development Partners, Civil Society, the Private Sector and the community. The Department's performance cannot be improved and sustained without the dedicated efforts of all categories of health workers, working under sometimes challenging conditions, especially in the rural and hard-to-reach parts of the county.

Significant progress has been made in the rehabilitation of infrastructure and supply of new equipment in the sector at various levels. Work was done to improve infrastructure in hospitals, health centers and dispensaries through expansion of wards, construction of maternity units and staff housing. The county government also increased funding for medicines and health supplies from 90M in 2016/2017 to 102M in 2016/2017. Improving medicines availability at facility level has raised community demand for facility-provided health services.

Focused efforts and investments in maternal and child health will continue to reduce MMR and CMR. This will be achieved through construction and equipping of 16 new maternity wings at Iten County Referral Hospital, Kaplawat Dispensary, Nyaru Dispensary, Kaptiony H/C, Kaptum Dispensary, Malkich Dispensary, Kipsoen Dispensary, Matira Dispensary, Kararia Dispensary, Kokwongoi Dispensary, Kamwosor SCH, Chesiyo Dispensary, Chesetan Dispensary, Korongoi Dispensary, Epke Dispensary, Emsea Dispensary. Further infrastructural upgrades to existing facilities will improve increase access to healthcare through construction of perimeter fences and gates, MCH and OPD sections, Septic tanks and Incinerators. This includes face lifting of all sub county hospitals.

As a means of achieving the Sustainable Development Goals and Universal Health Coverage (UHC) the county further intends to continue strengthening existing community health units in all wards as well as carrying out health campaigns to sensitize communities on medical insurance (NHIF), HIV/AIDS, Stigma and Discrimination in line with the County Aids Strategic Plan (CASP) and non-communicable diseases such as diabetes whose prevalence have been on the rises.

Part D: Programme Objectives

Programme	Objective(s)
P.1 Planning and Administrative Services	To improve service delivery and provide supportive function to other programs under the health sector.
P.2 Preventive and Promotive Health Services	To reduce incidences of preventable diseases and ill Health
P.3 Curative and Rehabilitative Health Services	To improve health status of the individual, family and Community by rendering facility-based county health services to the population.
P.4 Healthcare Infrastructural Development	To increase access to health care services

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2017/18-2019/20

Programme: P.1 Planning and Administrative Services

Outcome: Efficient and Effective Health Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 1.1 Health Administration					
Planning, Standards & Quality Assurance	Compliance with standards and regulations	% of facilities inspected and complying with established norms and standards	100%	100%	100%
Planning, Standards & Quality Assurance	Health related policies and legislation	No. of health related policies and legislation drafted.	5	1	2
Planning, Standards & Quality Assurance	Coordination and Management meetings	No. of quarterly coordination meetings held	20	20	20
Human Resource Management & Development	In-service training	No. of health care workers sponsored for in-service training	20	20	20
Planning, Standards & Quality Assurance	Annual work plans	No. of annual work plans in place	5	5	5
Medical Engineering	Equipment maintenance	% of health facilities with functional equipment	100%	100%	100%
Finance &	Expenditure	No. of expenditure	20	20	20

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Accounts	Review	review meetings held			
Sub Programme: SP 1.2 Health Monitoring and Information Management					
Health Records & Information Management Systems	Improved documentation of evidence based and service delivery performance improvement	No. of surveys conducted	6	9	12
ICT & Automation	Efficient data management systems	No. of health facilities with automated services	8	56	113
Sub Programme: SP 1.3 Health Sector Support					
Health Facilities	Efficient facility operations	Percentage of operational facilities funded	100%	100%	100%

Programme: P.2 Preventive and Promotive Health Services

Outcome: Reduced preventable disease incidences

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 2.1 Community Health Services					
Volunteer Health Services	Functional Community Health Units	No. of functional CHUs formed	5	5	5
Volunteer Health Services	Dialogue and action days	No. of Dialogue and action days held	320	320	320
Disease surveillance and response	Disease surveillance	Proportion of outbreaks investigated within 48 hours of investigation	2	4	4
Malaria Control	Malaria prevention	No. of households sprayed	5,000	7,000	9,000
Malaria Control	Malaria prevention	No. of households using LLINs	5,000	7,000	9,000
Disease surveillance and response	Disease prevention and control	No. of people screened and quarantined	2	4	4
Social Support Networks	Peer based support	No. of functional support groups established	20	40	60
Sub Programme: SP 2.2 Environmental Health and Sanitation services					
Food Safety	Food and business premises licensed	No. of food and business premises licensed	2,500	2,600	2,700

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
School Health	School health clubs formed	No. of school health clubs formed	150	150	150
School Health	Schools with functional sanitary facilities	No. of schools with functional sanitary facilities	150	170	190
School Health	Dewormed children	% of school going children dewormed	16,000	18,000	20,000
Waste management	Refuse collection	No. of urban centers accessing refuse disposal services	15	15	15
Waste Management	Refuse disposal	No. of dumpsites	4	4	4
Hygiene and Sanitation	Good hygiene practices	% of households with latrines	35%	25%	15%
Waste Management	Improved medical waste management	No. of health facilities with incinerators	8	15	20
Sub Programme: SP 2.3 Maternal Child Health and Nutrition Services					
Nutrition	Malezi bora campaign	No. of malezi bora campaigns conducted	2	2	2
Reproductive Health	Pregnant mothers attending ANC	% of pregnant women attending 4+ ANC visits	45%	59%	65%
Reproductive Health	HIV+ pregnant mothers receiving ARVS	% of HIV positive pregnant mothers receiving preventive ARVS	59%	69%	79%
Health Promotion	Commemoration of World health days	No. of world health days commemorated	7	7	7
Vaccines and Immunization	Immunization and vaccination	% of fully immunized children	86%	89%	92%
Reproductive Health	Family planning services	% of WRA receiving FP commodities and services	49%	55%	60%
Nutrition	Nutritional supplements	percentage of households covered	15%	20%	25%

Programme: P.3 Curative and Rehabilitative Health Services

Outcome: Improved Access to Comprehensive Health Services

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 3.1 Pharmacy Services					
Purchasing and Inventory Control	Procurement of medical supplies	Percentage of facilities with adequate medical supplies	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Warehousing	Storage and distribution	No. of health facilities reporting stock outs	0	0	0
Pharmacovigilance	Monitor utilization of health products	No. of medical staff trained on commodity management	15	20	25
Pharmacovigilance	Adverse drug reactions	No. of adverse drug reactions reported	0	0	0
SP 3.2 Clinical Services					
County Health Facilities	Supportive supervision	No. of support supervision conducted for Health Facilities	5	5	5
Healthcare Infrastructure Improvement	Access to healthcare	% of population living within 5km of health facility	95%	95%	95%
HIV/AIDS Control	Anti-retroviral drugs	% of eligible HIV clients on ARVs treatment	75%	75%	75%
TB Control	TB Control	% of TB clients completing treatment	100%	100%	100%
County Referral Hospital	Specialized services	% of population accessing specialized services	65%	65%	65%
SP 3.2 Nursing and Ambulance Services					
Community nursing and midwifery	Outreaches	No. of outreaches conducted	452	452	452
Community nursing and midwifery	Skilled birth delivery	% of deliveries conducted by skilled health workers	49%	55%	59%
Emergency Medical Services	Patient referral system	No. of referrals from health facilities	1,500	1,500	1,500
Emergency Medical Services	Emergency medical response	No. of functional ambulances available	8	13	18

Programme: P.4 Healthcare Infrastructural Development

Outcome: Improved access to health care services

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 4.1 Healthcare Infrastructural Development					
Health Administration	Maternity Wings	No. of Maternity wings constructed/ completed	16	4	3
Health Administration	Staff Houses	No. of Staff houses constructed/ completed	6	2	3
Health Administration	theatres/observation rooms/X-Ray rooms	No of theatres/ observation rooms/MCH completed/renovated	2	7	5
Health Administration	Health equipment	No of facilities supplied with equipment	12	20	10

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2017/18 - 2019/20

Programme	Budget Estimates	Projections	
	2017/2018	2018/2019	2019/2020
P.1: Planning and Administrative Services			
SP 1.1 Health Administration	1,063,085,926	1,169,394,519	1,286,333,970
SP 1.2 Health Monitoring and Information Management	3,000,000	3,300,000	3,630,000
SP 1.2 Health Sector Support	117,022,447	128,724,692	141,597,161
Total for P1:	1,183,108,373	1,301,419,211	1,431,561,131
P.2: Preventive & Promotive Health Services			
SP 2.1 Community Health Services	1,470,000	1,617,000	1,778,700
SP 2.2 Environmental Health and Sanitation Services	600,000	660,000	726,000
SP 2.3 Maternal Child Health and Nutrition Services	41,406,303	45,546,933	50,101,627
Total for P2:	43,476,303	47,823,933	52,606,327
P.3: Curative and Rehabilitative Health Services			
SP 3.1 Pharmacy Services	97,010,000	106,711,000	117,382,100
SP 3.2 Clinical Services	8,788,919	9,667,811	10,634,592
SP 3.3: Nursing and Ambulance Services			
Total for P3:	105,798,919	116,378,811	128,016,692
P.4: Healthcare Infrastructural Development			
SP 4.1 Healthcare Infrastructural Development	166,613,464	183,274,810	201,602,291
Total for P4:	166,613,464	183,274,810	201,602,291
Grand Total	1,498,997,059	1,648,896,765	1,813,786,441

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/18 - 2019/20

HEALTH SERVICES ECONOMIC CLASSIFICATION	Printed Estimates	Projections	
	2017/18	2018/19	2019/20
Recurrent Expenditure	1,110,085,926	1,221,094,519	1,343,203,970
Compensation to Employees	1,051,266,980	1,156,393,678	1,272,033,046
Use of Goods Services	11,618,946	12,780,841	14,058,925
Current Transfers to Gov't Agencies	47,200,000	51,920,000	57,112,000
Other Recurrent	-	-	-
Development Expenditure	388,911,133	427,802,246	470,582,471
Acquisition of non-financial Assets	266,993,464	293,692,810	323,062,091
Capital Grants to Gov't Agencies	121,917,669	134,109,436	147,520,379
Other Developments	-	-	-
TOTALS	1,498,997,059	1,648,896,765	1,813,786,441

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/18 - 2019/20

Programmes & Sub Programmes	Estimates	Projections	
Economic Classification	2017/2018	2018/19	2019/20
Programme: P.1 Planning and Administrative Services			
Recurrent Expenditure			
Compensation to Employees	1,051,266,980	1,156,393,678	1,272,033,046
Use of Goods & Services	11,618,946	12,780,841	14,058,925
Current Transfers to Gov't Agencies	47,200,000	51,920,000	57,112,000
Other Recurrent	1,110,085,926		
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies	73,022,447	80,324,692	88,357,161
Other Development			
Total Expenditure of P.1	1,183,108,373	1,301,419,211	1,431,561,131
SP 1.1 Health Administration			
Recurrent Expenditure			
Compensation to Employees	1,051,266,980	1,156,393,678	1,272,033,046
Use of Goods & Services	11,618,946	12,780,841	14,058,925
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.1	1,063,085,926	1,169,394,519	1,286,333,970
SP 1.2 Health Monitoring and Information Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,000,000	3,300,000	3,630,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.2	3,000,000	3,300,000	3,630,000
SP 1.3 Health Sector Support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			

Programmes & Sub Programmes Economic Classification	Estimates	Projections	
	2017/2018	2018/19	2019/20
Capital Grants to Gov't Agencies	117,022,447	128,724,692	141,597,161
Other Development			
Total Expenditure of SP 1.3	117,022,447	128,724,692	141,597,161
Programme: P.2 Preventive & Promotive Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	43,476,303	47,823,933	52,606,327
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.2	43,476,303	47,823,933	52,606,327
SP 2.1 Community Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,470,000	1,617,000	1,778,700
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	1,470,000	1,617,000	1,778,700
SP 2.2 Environmental Health and Sanitation Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	600,000	660,000	726,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	600,000	660,000	726,000
SP 2.3 Maternal and Child Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	41,406,303	45,546,933	50,101,627
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.3	41,406,303	45,546,933	50,101,627

Programmes & Sub Programmes Economic Classification	Estimates	Projections	
	2017/2018	2018/19	2019/20
Programme: P.3 Curative and Rehabilitative Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	105,798,919	116,378,811	128,016,692
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	105,798,919	116,378,811	128,016,692
SP 3.1 Pharmacy Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	97,010,000	106,711,000	117,382,100
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1	97,010,000	106,711,000	117,382,100
SP 3.2 Clinical and Rehabilitative Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,788,919	9,667,811	10,634,592
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.2	8,788,919	9,667,811	10,634,592
SP 3.3 Nursing and Ambulance Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.3			
Programme: P.4 Healthcare Infrastructural Development			
Recurrent Expenditure			
Compensation to Employees			

Programmes & Sub Programmes	Estimates	Projections	
	2017/2018	2018/19	2019/20
Economic Classification			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	166,613,464	183,274,810	201,602,291
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P4	166,613,464	183,274,810	201,602,291
SP 4.1 Healthcare Infrastructural Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	166,613,464	183,274,810	201,602,291
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 4.1	166,613,464	183,274,810	201,602,291
Grand Totals	1,498,997,059	1,648,896,765	1,813,786,441

Part I: Accountable Heads & Items

ITEM CODE	ITEM DESCRIPTION	AMOUNT
2110100	Basic salaries	418,603,995
2110117	Basic Salaries	416,417,595
2120101	NSSF/Lapfund/ Laptrust	2,186,400
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
2110300	Allowances	632,662,985
2110301	House Allowance	85,566,600
2110303	Acting Allowance	
2110307	Hardship Allowance	110,207,400
2110322	Risk Allowance	31,525,800
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	55,188,000
2110315	Extraneous Allowances	306,060,000
2110320	Leave Allowance	8,763,185
2110399	Personal Allowance Other (Emergency Call)	18,720,000
2110318	Non practicing Allowance	16,632,000
2210100	Utilities	2,500,000
2210101	Electricity Expenses	2,000,000
2210102	Water Charges	500,000
2210104	Electricity Expenses (pending bills)	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	180,000

ITEM CODE	ITEM DESCRIPTION	AMOUNT
2210201	Telephone, Airtime	150,000
2210202	Internet Connection	
2210203	Postage & Courier Services	30,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	1,700,000
2210301	Travel Costs (airlines, bus, railway)	300,000
2210302	Accommodation & Domestic Travelling	350,000
2210303	Daily subsistence Allowance	750,000
2210306	Repatriation Costs	300,000
2210309	Field Allowance	
2210400	Foreign Travel and Subsistence	358,946
2210401	Travel Costs (airlines, bus, railway)	58,946
2210402	Accommodation Allowance	300,000
2210403	Daily subsistence Allowance	
2210500	Printing, Advertising and Information Supplies and Services	50,000
2210502	Publishing and Printing Services	
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
2210700	Training Expenses	1,150,000
2210701	Travel Allowance	350,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	350,000
2210710	Accommodation Allowance	450,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	
2210799	Field Training Attachment	
2210799	Training Expenses Other	
2210800	Hospitality Supplies and Services	400,000
2210801	Catering Services	400,000
2210802	Boards/Committees/Conferences & Seminars	
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	1,500,000
2210901	Group Personal Insurance	
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	1,000,000
2210999	Medical Insurance	500,000
2210999	Insurance Costs Others	
2211000	Specialized Materials & Supplies	1,000,000
2211001	Medical Drugs	

ITEM CODE	ITEM DESCRIPTION	AMOUNT
2211002	Dressings and Other Non-Pharms	300,000
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	500,000
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	200,000
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	500,000
2211101	General Office Supplies (papers, small office equipment)	300,000
2211102	Supplies and Accessories for Computers & Printers	200,000
2211103	Sanitary and Materials, supplies and services	
2211199	Office and General Supplies and Services Others	
2211200	Fuel, Oil and Lubricants	2,430,000
2211201	Refined fuels for transport	2,000,000
2211299	Fuel Oils and Lubricants Other	430,000
2211300	Other Operating Expenses	500,000
2211301	Bank Charges	
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	500,000
2211306	Membership Fees, Dues and subscriptions	
2211307	Transport costs	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses- medical clinics	
2220100	Routine Maintenance- Vehicle	500,000
2220101	Maintenance Expenses-Motor Vehicles	500,000
2220200	Routine Maintenance- Other Assets	200,000
2220201	Maintenance of Plant, Machinery & Equipment	
2220202	Maintenance of Office furniture & Equipment	200,000
2220203	Maintenance of Medical & Dental Equipment	
2220204	Maintenance of Buildings and Stations-Residential	
2220205	Maintenance of Buildings and Stations-Non-Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Free Maternity Health)	
2640500	Other Current Transfers, Grants and Subsidies	44,000,000
2640599	Other Capital Grants and Transfers (FIF)	44,000,000
2710100	Government Pension and Retirement Benefits	1,700,000
2710102	Gratuity -Civil Servants	1,700,000
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	
2640203	Drought Contingency	

ITEM CODE	ITEM DESCRIPTION	AMOUNT
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	150,000
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Comp., Printers & IT Equipment.	150,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	
3111103	Purchase of Agricultural Machinery and Equipment	
3111109	Purchase of Education Aids & related Equipment	
3111112	Purchase of software.	
31111110	Purchase of Generators	
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	Compensation to Employees	1,051,266,980
	Use of Goods And Services	11,618,946
	Current Transfers	47,200,000
	TOTAL	1,110,085,926
	DEVELOPMENT	
2211001	Purchase of Medical Drugs	97,010,000
2211399	Other Operating Expenses (Community Health Strategy)	3,370,000
3110202	Construction of Non-Residential Buildings (offices, schools, hospitals, etc.)	166,613,464
2640503	Support to abolished user Fees H/C /D	8,788,919
2640402	Free Maternity	40,106,303
2640499	World Bank Grants (RBF)	73,022,447
	Development Totals	388,911,133
	Departmental Ceiling	1,498,997,059

WATER, LANDS, ENVIRONMENT, PHYSICAL PLANNING AND NATURAL RESOURCES

PART A: Vision

Well planned human settlements with sustainable access to clean water in a secure environment.

PART B: Mission

To improve access to decent and affordable housing with adequate, affordable, clean and safe water, facilitate efficient land administration and management in an appropriate spatial framework and sustainable environment

PART C: Background and Performance Overview

This department consists of water, Environment, lands, Physical Planning, survey, housing and Town administration units.

It is mandated to: administer, manage and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of environment, increase access to clean and portable water in the county; ensure attainment of an orderly, progressive and sustainable urban and rural development

The department is in the final stages of establishing physical development plans for Sergoit, Chesoi, Arror and Kamwosor centers and marking of the spencer line while the Iten spatial plan has been approved.

During the MTEF period the department intends to increase access to safe, sustainable and affordable water through rehabilitation and extension of water supply facilities and also finalize the marking of the spencer line to ensure there is sustainable utilization of the environment.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in water, environment, land, housing and physical planning service delivery.
P.2 Water Supply	To enhance access to clean and portable water all over the county
P.3 Land use management	To fast-track demarcation, adjudication and survey of community land so as to ascertain Individual Land Rights and Interests and ensure optimum utilization of land
P.4 Environmental protection and conservation	To enhance sustainable exploitation of natural resources and at the same time conserving the environment

PART E: Summary of Programme Output and Performance Indicators for FY 2017/2018-2019/2020

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 1.1 General Administration and Support Services					
Water, Housing, Lands Survey, Physical Planning and Environment	Effective and efficient service delivery	No. of Service charters	0	3	2
		No. of Performance Appraisal Systems (PAS)	84	84	84
		No. of Customer satisfaction surveys	0	1	1

Programme: P. 2 Water Supply

Outcome: Improved Efficiency of Water Supply Systems

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 2.1 Water Supply services					
Water	Improved water abstraction and distribution	No. of water schemes repaired/constructed and pipelines extended	133	124	134
	Reduce water loss though leakage from old storage tanks	No. of tanks rehabilitated/constructed	3	6	6

Programme: P.3 Land use management

Outcome: Proper land use

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 3.1 Land Survey					
Survey	Fast tracking registration of community land	No. of sections adjudicated	2	4	4
Sub Programme: SP 3.2 Physical Planning					
Physical Planning Unit	Well planned and sustainable human	No. of PDPs completed	3	5	5
		No. of liaison meetings	12	12	12

	settlement & delineated public utility lands	held			
	Environmentally Sustainable Projects	No. of EIA reports assessed	30	50	50
	Standardized Constructions	No. of building plans vetted & approved	20	20	20
	Change of leases, amalgamations, subdivisions for new development	No. of changes made	30	30	30
Sub Programme: SP 3.2 Towns and Urban Areas Management					
Town administration	Improved efficiency in the management of all urban areas in the county	No. of refuse collection sites established	8	3	5
		No. of beatification trees and flowers planted	10000	10000	10000
		No. of recreation parks developed and maintained	2	2	2

Programme: P.4 Environmental protection and conservation

Outcome: Enhanced water volumes in rivers and reliable rain pattern

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 4.1: Environmental Protection and Conservation					
Environmental Protection and conservation	Enhance sustainable exploitation of natural resource	No. of hectares rehabilitated	60	100	150
		Hectares of degraded sites rehabilitated	30	50	120

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2017/18 - 2019/20

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Programme: P.1 General Administration & Support Services			
SP1.1: General Administration & Support Services	70,769,262	77,846,188	85,630,807
Total For P.1	70,769,262	77,846,188	85,630,807
Programme: P.2 Water Supply			
SP 2.1: Water Supply Services	217,545,585	239,300,144	263,230,158
Total For P.2	217,545,585	239,300,144	263,230,158
Programme: P.3 Land use management			
SP3.1: Land survey	5,250,000	5,775,000	6,352,500
SP 3.2: Physical planning	750,000	825,000	907,500
SP 3.2: Towns and Urban Areas Management	5,000,000	5,500,000	6,050,000

Total For P.3	11,000,000	12,100,000	13,310,000
Programme: P.4: Environmental protection and Conservation			
SP 4.1 : Environmental protection and Conservation	6,166,857	6,783,543	7,461,897
Total for P.4	6,166,857	6,783,543	7,461,897
GRAND TOTAL	305,481,704	336,029,874	369,632,862

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

LANDS, WATER, ENVIRONMENT, SURVEY, HOUSING & P.PLAN.	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	60,000,541	66,000,595	72,600,655
Use of Goods Services	8,448,862	9,293,748	10,223,123
Current Transfers to Gov't Agencies	2,319,859	2,551,844	2,807,029
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	234,712,442	258,183,687	284,002,055
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	305,481,704	336,029,874	369,632,862

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018-2019/2020

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	60,000,541	66,000,595	72,600,655
Use of Goods & Services	8,448,862	9,293,748	10,223,123
Current Transfers to Gov't Agencies	2,319,859	2,551,844	2,807,029
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P.1	70,769,262	77,846,188	85,630,807
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	60,000,541	66,000,595	72,600,655
Use of Goods & Services	8,448,862	9,293,748	10,223,123
Current Transfers to Gov't Agencies	2,319,859	2,551,844	2,807,029
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	70,769,262	77,846,188	85,630,807

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Programme: P.2 Water Supply			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	217,545,585	239,300,144	263,230,158
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	217,545,585	239,300,144	263,230,158
SP 2.1: Water Supply Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	217,545,585	239,300,144	263,230,158
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.1	217,545,585	239,300,144	263,230,158
Programme: P.3 Land Use Management			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	11,000,000	12,100,000	13,310,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.3	11,000,000	12,100,000	13,310,000
SP 3.1: Land Survey			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	5,250,000	5,775,000	6,352,500
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	5,250,000	5,775,000	6,352,500
SP 3.2: Physical Planning			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Acquisition of non-financial Assets	750,000	825,000	907,500
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.2	750,000	825,000	907,500
SP 3.3: Towns and urban Areas Management			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	5,000,000	5,500,000	6,050,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.3	5,000,000	5,500,000	6,050,000
Programme: P.4 Environmental protection and Conservation			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	6,166,857	6,783,543	7,461,897
Total Expenditure for P.4	6,166,857	6,783,543	7,461,897
SP 4.1: Environmental protection and Conservation			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	6,166,857	6,783,543	7,461,897
Total Expenditure for SP 4.1	6,166,857	6,783,543	7,461,897
GRAND TOTAL	305,481,704	336,029,874	369,632,861

PART I: Accountable Heads & Items by Department

Item Code	Description	Amount (Kshs)
2110100	Basic salaries	36,992,871
2110117	Basic Salaries	36,772,071
2120101	NSSF/Lapfund/ Laptrust	220,800
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
2110300	Allowances	23,007,670

Item Code	Description	Amount (Kshs)
2110301	House Allowance	7,790,100
2110303	Acting Allowance	
2110307	Hardship Allowance	9,154,200
2110322	Risk Allowance	
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	5,124,000
2110315	Extraneous Allowances	
2110320	Leave Allowance	939,370
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non-practicing Allowance	
2210100	Utilities	2,050,000
2210101	Electricity Expenses	2,000,000
2210102	Water Charges	50,000
2210104	Electricity Expenses (pending bills)	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	260,000
2210201	Telephone, Airtime	250,000
2210202	Internet Connection	
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	1,330,000
2210301	Travel Costs (airlines, bus, railway)	30,000
2210302	Accommodation & Domestic Travelling	700,000
2210303	Daily subsistence Allowance	600,000
2210306	Repatriation Costs	
2210309	Field Allowance	
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	
2210500	Printing, Advertising and Information Supplies and Services	70,000
2210502	Publishing and Printing Services	20,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
2210700	Training Expenses	300,000
2210701	Travel Allowance	
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	-
2210799	Field Training Attachment	

Item Code	Description	Amount (Kshs)
2210799	Training Expenses Other	300,000
2210800	Hospitality Supplies and Services	900,000
2210801	Catering Services	300,000
2210802	Boards/Committees/Conferences & Seminars	600,000
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	1,050,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	550,000
2210999	Medical Insurance	500,000
2210999	Insurance Costs Others	
2211000	Specialized Materials & Supplies	100,000
2211006	Purchase of workshop tools, Spares & small equipment	
2211009	Education & Library Supplies	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	100,000
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	300,000
2211101	General Office Supplies (papers, small office equipment)	200,000
2211102	Supplies and Accessories for Computers & Printers	100,000
2211103	Sanitary and Materials, supplies and services	
2211199	Office and General Supplies and Services Others	
2211200	Fuel, Oil and Lubricants	2,508,862
2211201	Refined fuels for transport	2,500,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	
2211307	Transport costs	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses	
2220100	Routine Maintenance- Vehicle	600,000
2220101	Maintenance Expenses-Motor Vehicles	600,000
2220200	Routine Maintenance- Other Assets	30,000
2220201	Maintenance of Plant, Machinery & Equipment	
2220202	Maintenance of Office furniture & Equipment	30,000
2220203	Maintenance of Medical & Dental Equipment	
2220204	Maintenance of Buildings and Stations-Residential	
2220205	Maintenance of Buildings and Stations-Non-Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	

Item Code	Description	Amount (Kshs)
2710100	Government Pension and Retirement Benefits	1,269,859
2710102	Gratuity -Civil Servants	1,269,859
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	-
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Comp., Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	
3111103	Purchase of Agricultural Machinery and Equipment	
3111109	Purchase of Education Aids & related Equipment	
3111112	Purchase of software.	
31111110	Purchase of Generators	
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	Compensation to Employees	60,000,541
	Use of Goods And Services	8,448,862
	Current Transfers	2,319,859
	TOTAL	70,769,262
3110502	Rehabilitation and Expansion of Water Supplies	217,545,585
3111401	Physical planning	750,000
3111401	Land Survey	5,250,000
2211399	Environmental Protection & Conservation	6,166,857
2211399	Town and Urban Administration	5,000,000
	DEVELOPMENT TOTAL	234,712,442
	GRAND TOTAL	305,481,704

TRADE, TOURISM & CO-OPERATIVE DEVELOPMENT

PART A: Vision

A diversified, vibrant and globally competitive economy with sustainable and equitable development

PART B: Mission

To create an enabling environment for fair trade practices, marketing, tourism development and diverse innovative investments

PART C: Background and Performance Overview

The department comprises of Trade, Tourism, Energy, Industrialization and Cooperatives Development units. Trade focuses in the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large scale industrial ventures. Tourism Unit focuses on revamping and developing tourism infrastructure.

Co-operatives unit is mandated with promoting a strong and vibrant cooperatives movement that can be able to finance development initiatives in other sectors. Energy aims at enhancing lighting of towns, markets & rural areas and promoting renewable sources of energy which has remained poorly developed in the County.

The major achievements realized by the utilization of the previous development budget allocation of Kshs 79,091,275 includes; Tourism development & promotion entailing Rimoi National Reserve improvement. Other achievements include; Cooperatives forums, exposure tours, new cooperatives management committees' trainings and registration of cooperative societies. Many market centers have been lit through the provision of street lights which have increased hours of doing business. The small scale business people have been empowered through improvement of market stalls. The weight and measures unit of the department continued with mapping of operation centers and calibration of weight as provided for by law.

The budget implementation challenges in 2016/17 mainly include inadequacy of budgetary allocation. Going forward the department will leverage on the counties competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Trade development	To promote trade and investment for sustainable enterprise development
P.3 Co-operative development	To enhance growth and development of co-operatives
P.4 Tourism	To develop, market and promote diverse tourism developments
P.5 Energy	To enhance trade through installation of streetlights

PART E: Summary of Programme Outputs and Performance Indicators for FY 2017/18-19/2020

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 1.1 General Administration & Support Services					
Trade, Tourism, cooperatives & Industrialization	Efficient and effective delivery of quality services to the public	Performance Appraisal System	4	4	4
		No. of Cooperative societies audited	40	45	45

Programme: P.2 Trade Development

Outcome: Enhanced Trade, Investments and Enterprise Development

Delivery Unit	Key Output	Performance Indicator	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 2.1 Trade Development and Promotion					
Trade	Development of existing markets	No. of developed	2	6	8
	Development of public toilets in existing markets	No of toilets constructed	3	4	5

Programme: P.3 Co-operative Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP3.1 Cooperatives Development					
Co-operatives	Co-operatives members supported in terms of training,	No. of co-operatives supported	10	20	20
	Support to cooperatives through construction of cooperative stores	No of stores constructed.	8	10	10
	Training of cooperative leadership	No. of trainings held	20	20	20
	Cash crop value addition strategies-coffee	No. of pulping machines purchased	3	2	2
	Improvement of cooperatives financial services and computerization of societies to improve governance	No. of SACCOs offering financial services fully automated	10	20	20

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Value addition capacity building	Number of societies embracing value addition	4	8	8

Programme: P.4 Tourism Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 4.1 Tourism Development					
Tourism	Infrastructure at Rimoi National Reserve Improved	No. of Staff quarters constructed	2	4	6
		Kilometers of road graded and graveled at Rimoi National	50	40	40
		No of watering points done	2	4	5
		No of cultural centers done	1	1	1
		No. Campsites snake parks established	1	1	1
	Increased tourist arrivals and attractions	No. of promotional strategies undertaken	4	3	3

Programme: P.5 Energy Development

Outcome: Increased Energy Generation Affordably and Equitably Distributed

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 5.1 Street Lighting					
Energy	Street lights in major centers	No. of centers lighted	50	40	20

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

PROGRAMME	Estimates	Projections	
	2017/2018	2018/2019	2019/2020
Programme: P.1 General Administration & Support Services			
SP1.1: General Administration & Support Services	55,255,590	60,781,149	66,859,264
Total for P.1	55,255,590	60,781,149	66,859,264
Programme: P.2 Trade Development and Promotion			
SP 2. 1 Trade development & Promotion	1,900,000	2,090,000	2,299,000
Total for P.2	1,900,000	2,090,000	2,299,000
Programme: P.3 Co-operative Development			

PROGRAMME	Estimates	Projections	
	2017/2018	2018/2019	2019/2020
SP 3.1 Co-operative Development	18,651,420	20,516,562	22,568,218
Total for P.3	18,651,420	20,516,562	22,568,218
Programme: P.4 Tourism Development			
SP 4.1 Tourism Development	21,695,015	23,864,517	26,250,968
Total for P.4	21,695,015	23,864,517	26,250,968
Programme: P.5 Energy Development			
SP 5.1 Street Lighting	11,944,743	13,139,217	14,453,139
Total for P.5	11,944,743	13,139,217	14,453,139
GRAND TOTAL	109,446,768	120,391,445	132,430,590

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Recurrent Expenditure	55,255,590	60,781,149	66,859,264
Compensation to Employees	38,772,214	42,649,435	46,914,379
Use of Goods Services	14,612,074	16,073,281	17,680,610
Current Transfers to Gov't Agencies	1,871,303	2,058,433	2,264,276
Other Recurrent		-	-
Development Expenditure	54,191,178	59,610,296	65,571,325
Acquisition of non-financial Assets	54,191,178	59,610,296	65,571,325
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	109,446,768	120,391,445	132,430,590

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018 - 2019/2020

Economic Classification	Estimates	Projection	
	2017/2018	2017/2018	2018/2019
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure	55,255,590	60,781,149	66,859,264
Compensation to Employees	38,772,214	42,649,435	46,914,379
Use of Goods & Services	14,612,074	16,073,281	17,680,610
Current Transfers to Gov't Agencies	1,871,303	2,058,433	2,264,276
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P.1	55,255,590	60,781,149	66,859,264
SP 1.1: General Administration & Support Services			
Recurrent Expenditure	55,255,590	60,781,149	66,859,264
Compensation to Employees	38,772,214	42,649,435	46,914,379
Use of Goods & Services	14,612,074	16,073,281	17,680,610
Current Transfers to Gov't Agencies	1,871,303	2,058,433	2,264,276
Other Recurrent		-	-

Economic Classification	Estimates	Projection	
	2017/2018	2017/2018	2018/2019
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	55,255,590	60,781,149	66,859,264
Programme: P.2 Trade Development and Promotion			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	1,900,000	2,090,000	2,299,000
Acquisition of non-financial Assets	1,900,000	2,090,000	2,299,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	1,900,000	2,090,000	2,299,000
SP 2. 1 Trade development &Promotion			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	1,900,000	2,090,000	2,299,000
Acquisition of non-financial Assets	1,900,000	2,090,000	2,299,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 2.1	1,900,000	2,090,000	2,299,000
Programme: P.3 Co-operative Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	18,651,420	20,516,562	22,568,218
Acquisition of non-financial Assets	18,651,420	20,516,562	22,568,218
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.3	18,651,420	20,516,562	22,568,218
SP 3.1 Co-operative Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	18,651,420	20,516,562	22,568,218
Acquisition of non-financial Assets	18,651,420	20,516,562	22,568,218
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.1	18,651,420	20,516,562	22,568,218
Programme: P.4 Tourism Development			
Recurrent Expenditure	-	-	-

Economic Classification	Estimates	Projection	
	2017/2018	2017/2018	2018/2019
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	21,695,015	23,864,517	26,250,968
Acquisition of non-financial Assets	21,695,015	23,864,517	26,250,968
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 4	21,695,015	23,864,517	26,250,968
SP 4.1 Tourism Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	21,695,015	23,864,517	26,250,968
Acquisition of non-financial Assets	21,695,015	23,864,517	26,250,968
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 4.1	21,695,015	23,864,517	26,250,968
Programme: P.5 Energy Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	11,944,743	13,139,217	14,453,139
Acquisition of non-financial Assets	11,944,743	13,139,217	14,453,139
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.5	11,944,743	13,139,217	14,453,139
SP 5.1 Street Lighting			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	11,944,743	13,139,217	14,453,139
Acquisition of non-financial Assets	11,944,743	13,139,217	14,453,139
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 5.1	11,944,743	13,139,217	14,453,139
Grand Total	109,446,768	120,391,445	132,430,590

PART I: Accountable Heads & Items by Department

Item Code	Description	Amount
2110100	Basic salaries	22,129,617
2110117	Basic Salaries	22,024,017
2120101	NSSF/Lap fund/ Lap trust	105,600
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
2110300	Allowances	16,642,597
2110301	House Allowance	5,645,400
2110303	Acting Allowance	
2110307	Hardship Allowance	5,641,200
2110322	Risk Allowance	1,320,000
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	2,892,000
2110315	Extraneous Allowances	720,000
2110320	Leave Allowance	423,997
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	3,300,000
2210101	Electricity Expenses	2,800,000
2210102	Water Charges	500,000
2210104	Electricity Expenses (pending bills)	
2210106	Utilities, Supplies Others	
2210200	Communication, Supplies and Services	713,380
2210201	Telephone, Airtime	700,000
2210202	Internet Connection	
2210203	Postage & Courier Services	13,380
2210299	Communication, Supplies Others	
2210300	Domestic Travel and Subsistence	2,600,000
2210301	Travel Costs (airlines, bus, railway)	400,000
2210302	Accommodation & Domestic Travelling	1,500,000
2210303	Daily subsistence Allowance	700,000
2210306	Repatriation Costs	
2210309	Field Allowance	
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	
2210500	Printing, Advertising and Information Supplies and Services	2,550,000
2210502	Publishing and Printing Services	500,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	1,500,000
2210505	Trade Shows & Exhibitions	500,000
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
2210700	Training Expenses	900,000
2210701	Travel Allowance	300,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	

Item Code	Description	Amount
2210710	Accommodation Allowance	400,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	
2210799	Field Training Attachment	
2210799	Training Expenses Other	200,000
2210800	Hospitality Supplies and Services	300,000
2210801	Catering Services	200,000
2210802	Boards/Committees/Conferences & Seminars	100,000
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	858,000
2210901	Group Personal Insurance	
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	408,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	450,000
2211000	Specialized Materials & Supplies	300,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
	Installations of Electricals	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	100,000
2211016	Purchase of Uniforms and Clothing's-staff	200,000
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	398,694
2211101	General Office Supplies (papers, small office equipment)	200,000
2211102	Supplies and Accessories for Computers & Printers	100,000
2211103	Sanitary and Materials, supplies and services	98,694
2211199	Office and General Supplies and Services Others	
2211200	Fuel, Oil and Lubricants	1,700,000
2211201	Refined fuels for transport	1,700,000
2211299	Fuel Oils and Lubricants Other	
2211300	Other Operating Expenses	200,000
2211301	Bank Charges	
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	
2211307	Transport costs	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	200,000
2211399	Other Operating Expenses- medical clinics	
2220100	Routine Maintenance- Vehicle	1,300,000
2220101	Maintenance Expenses-Motor Vehicles	1,300,000
2220200	Routine Maintenance- Other Assets	-

Item Code	Description	Amount
2220201	Maintenance of Plant, Machinery & Equipment	
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	
2220204	Maintenance of Buildings and Stations-Residential	
2220205	Maintenance of Buildings and Stations-Non Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Free Maternity Health)	
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	
2710100	Government Pension and Retirement Benefits	1,013,303
2710102	Gratuity -Civil Servants	1,013,303
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	350,000
3111001	Purchase of Furniture & Fittings	200,000
3111002	Purchase of Comp., Printers & IT Equipment.	150,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	
	Purchase of Motor bikes	
3111103	Purchase of Agricultural Machinery and Equipment	
3111109	Purchase of Education Aids & related Equipment	
3111112	Purchase of software.	
31111110	Purchase of Generators	
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	Compensation to Employees	38,772,214
	Use of Goods And Services	14,612,074
	Current Transfers	1,871,303
	TOTAL	55,255,590
	DEVELOPMENT	
3110504	Other Infrastructure and Civil Works	37,966,178
2211399	Other Operating Expenses-Other	15,400,000
3111103	Purchase of Agricultural Machinery and Equipment(green grams, wool cleaning & feed mixer)	825,000
	Total Development	54,191,178
	TOTAL ALLOCATION	109,446,768

AGRICULTURE

PART A: Vision

An innovative, commercially-oriented and modern agricultural ventures.

PART B: Mission

To improve livelihoods of the people of the county through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development, equitable productive capital and sustainable management of land resources.

PART C: Background Information and Performance Overview

This sector constitutes; Crop production, Livestock production and Veterinary Units.

The sector drives the economy and is depended upon by over 76% of the County's rural population. The sector plays a significant role in the County's economy, food security and nutrition and poverty reduction.

Agriculture sector employs over 90% of the county work force; is a source of household income and raw materials for the agro based industries, assists in environmental conservation and a source of foreign exchange for the county.

The dairy sector has the potential of producing 200 million litres of milk annually. However, the current production is 50 million litres of milk annually. There are coolers of a capacity of 80,000 litres per day and the majority are operating under capacity. 35 coolers with a cumulative capacity of 140,000 litres are being awaited. Milk marketing is not well organised and milk is marketed raw.

The local sheep are of low weight which has been compounded by poor breeding practices that has led to massive inbreeding. The growth rate is slow reaching market weight much later. The dorper reach mature weight that ran up to 70 kg and are fast growing.

For efficient livestock marketing and enhanced collection of revenue, there should be proper handling structures for holding the livestock, selling pens and holding pens after sale. Also other facilities such as toilets, offices and sheds. These are lacking in almost all the livestock market places.

The department targets at addressing the many losses that emerge along the value chains of various farm produce and products especially on storage related losses and low income. This can only be achieved through value addition. The value added products can last longer on the shelves and fetch better prices in the market.

Livestock disease breakout usually creates a heavy burden and results in huge economic losses to both government and farmers in equal measure. With this realization the Veterinary unit has conducted a county wide vaccination on all notifiable livestock diseases and renovated cattle dips in the wards to enhance tick control. This has resulted in great reduction in disease risk index.

Irrigation is key in the kerio valley in sustaining farming along this area and there is a lot of potential along the valley for irrigated agriculture.

Several furrows have been renovated and rehabilitated by the Department which has led to improved water conveyance. This efficiency has led to more land being irrigated therefore increasing area under irrigation.

To address the above mentioned gaps and consolidated the gains made in the sector therefore there is need to increase the resource allocation going to the sector through increasing agricultural productivity, value addition enhancement, and enhancing market access of agricultural products.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Crop production	To increase crop production for food, income generation and employment creation
P. 3Livestock production	To increase livestock productivity for food, income generation and employment creation and industrialisation
P. 5Veterinary services	To prevent and control animal diseases and pests to safeguard animal health, improve animal welfare and increased livestock productivity
P5 Irrigation	To increase area under irrigated agriculture

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2017/2018-2019/2020

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 1.1 Administration and support services					
Agriculture	Service delivery	No. of Customer satisfaction survey conducted	1	1	1
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

Programme: P. 2 Crop Production & Development

Outcome: Increased Crop Production , Income Generation and Employment Creation

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP. 2.1 Crop Production & Development					
Agriculture	Mango farming promoted	No. of farmer groups trained on agronomic practices on mango farming	25	30	25
	Field days held	No. of field days	4	4	4
	Tissue culture Bananas promoted	No. of farmer groups trained on agronomic practices on tissue culture bananas farming	25	30	25
	Avocado farming promoted	No. of farmer groups trained on agronomic practices on avocado farming	16	20	20
	Field days held	No. of field Days	4	4	4
	Temperate fruits farming promoted	No. of appropriate sites identified	7	7	7
		No. of farmer groups trained on agronomic practices on temperate fruits farming	12	16	14
		No. of temperate fruits nurseries Established	7	7	7
	Appropriate technology disseminated through trade exhibitions	No. of trade exhibitions held	5	5	5
		No. of farmers reached	8,500	10,000	10,000
	Re-establishment and operationalization of Agricultural shows	No. of re-established and operationalized agricultural shows	1	1	1
	Tomato processing plant constructed	No. of tomato processing plant constructed	0	0	0
	Mango processing plant Constructed	No. of mango processing plant constructed	0	0	0
	Potato processor Constructed	No. of potato processing plant constructed	0	0	0
Appropriate technology	No. of trade exhibitions held	5	5	5	

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	disseminated through trade exhibitions				
	Re-establishment and operationalization of Agricultural shows	No. of farmers reached	8,500	10,000	10,000
		No. of re-established and operationalized agricultural shows	1	1	1
	Tea farming promoted	% increase in size of land under tea farming	10%	10%	10%
		No. of tea seedlings acquired	500,000	500,000	500,000
		No. of established tea nurseries	5	5	5
		No. of farmer groups with 30 members each capacity built on tea agronomy	8	8	8
	Coffee farming promoted	% increase in size of land under coffee farming	10%	10%	10%
		No. of coffee seedlings acquired	200,000	200,000	200,000
		No. coffee nurseries established	7	7	7
		No. of farmer groups capacity built on coffee agronomy	40	40	40
		No. pulping machines acquired	2	2	2
	Pyrethrum farming promoted	% increase in size of land under pyrethrum farming	10%	20%	20%
		No. of pyrethrum seedlings acquired	50,000	50,000	50,000
		No. of pyrethrum drying facilities constructed	6	8	8
	Cotton farming promoted	% increase in size of land under cotton farming	5%	5%	5%
	Potato seed Multiplication project	No. of multiplication centres established	2	3	3
	Chebara ATC developed,	No of structures constructed	1 conference hall	1 administration block	3 Seminer rooms
	Dry land farming promoted	No. of demo farms established	4	4	4
	Soil and water	No. of farm structures	0	600	600

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	conservation piloting promoted	established			
	Demo farm established	No. of demo farms established	0	20	20
	Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination	4	4	4
	Development of county statistical indicators for agricultural sector	No. of statistical tools developed for the sector	4	5	5
	Informed and updated market information	No. of market survey conducted	2	2	2

Programme: P. 3 Livestock Production & Development

Outcome: Increased Livestock Productivity and Income Generation

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP. 3.1 Livestock Production & Development					
Livestock	Enhanced dairy commercialization	No. of Dairy Farmers trainings held	10	15	15
		No. of heifer purchased	100	200	200
		No. of Dairy goats Purchased	15	20	20
		No. of pasture seed kg bought	200	200	200
		No. of filed days held	7	10	10
		No. of tours undertaken	2	5	5
		No of milk coolers Constructed	7	20	0
		No. of Coolers established	20	5	0
		No. of milk Processors assisted	1	1	1
	Efficient livestock marketing	No. of sale yards constructed	1	1	1
		No. of sale yards Completed	4	1	1
		No. of sale yards Rehabilitated	1	2	2
	Honey commercialisation	No. of groups trained	10	10	10
	Lcal sheep improvement	No of dorper rams .Purchased	50	50	50
	Meat goat improvement	No. of Galla bucks Purchased	10	10	10

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Improvement of zebu cattle	No. of sahiwal bulls Purchased	30	30	30
	Improvement of poultry production	No. of Dual purpose birds Purchased	1,500	1,000	1,000

Programme: P. 4 Veterinary Services & Disease Surveillance and Control

Outcome: Increased Dairy productivity ,Disease surveillance and Income Generation

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP. 4.1 Veterinary Services & Disease Surveillance and Control					
	Animals vaccinated	No. of animals vaccinated against various notifiable diseases	60,000	70,000	80,000
		No. of vaccination programmes carried out	2	2	2
		No. of cold chain support acquired	2	1	1
		No. of vaccination equipments acquired	10	10	10
	Diseases surveillance and control enhanced and acted upon	No. of surveillance carried out	2	2	2
		stock routes inspected	6	6	6
		No. of sale yards inspected	22	22	22
		No. of dips Repaired/Constructed	15	20	20
		Litres of acaricide purchased	2,000	2,000	2,000
		No. of trainings undertaken	25	25	25
		No. of people trained	1,300	1,500	2,000
	Improved breeding and milk production	No. of Motorbikes Purchase for veterinary extension services		5	5
		No. of AI kits purchased	10	10	10
		No. of Inseminators trained/Recruited	25	40	40
		No of semen straws purchased	20,000	20,000	22,000
		No. of farmer groups trained	50	60	80

Programme: P.5 Irrigation Development

Outcome: Increased food Security

Delivery unit	Key output	Performance indicators	Targets 2017/1018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 5.1 Irrigation Development					

Irrigation	Effective and efficient irrigation water control and distribution	No. of irrigation structures /schemes constructed	10	15	15
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PART. F: Summary of Expenditure by Programmes and sub programmes: FY 2017/2018 - 2019/2020

Programme	Estimates		Estimates	
	2017/2018	2018/2019	2019/20	
Programme: P. 1 General Administration and Support Services				
SP 1.1 Administration and support services	197,806,710	217,587,381	239,346,119	
Total for P1:	197,806,710	217,587,381	239,346,119	
Programme: P. 2 Crop Production & Development				
SP. 2.1 Crop Production & Development	42,113,512	46,324,863	50,957,350	
Total for P2:	42,113,512	46,324,863	50,957,350	
Programme: P. 3 Livestock Production & Development				
SP. 3.1 Livestock Production & Development	20,786,258	22,864,884	25,151,372	
Total for P3:	20,786,258	22,864,884	25,151,372	
Programme P4. Veterinary Services & Disease Surveillance and Control				
SP 4.1: Veterinary Services & Disease Surveillance and Control	27,023,368	29,725,705	32,698,275	
Total for P 4:	27,023,368	29,725,705	32,698,275	
P 5: Irrigation				
SP 5.1 Irrigation development	7,700,000	8,470,000	9,317,000	
Total for P5:	7,700,000	8,470,000	9,317,000	
GRAND TOTAL	295,429,848	324,972,833	357,470,116	

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018- 2019/2020

AGRICULTURE ECONOMIC CLASSIFICATION	Estimates		Projection	
	2017/2018	2018/2019	2019/2020	
Recurrent Expenditure	197,806,710	217,587,381	239,346,119	
Compensation to Employees	185,828,005	204,410,806	224,851,886	
Use of Goods Services	9,824,770	10,807,247	11,887,972	
Current Transfers to Gov't Agencies	2,153,935	2,369,328	2,606,261	
Other Recurrent		-	-	
Development Expenditure	97,623,138	107,385,452	118,123,997	
Acquisition of non-financial Assets	97,623,138	107,385,452	118,123,997	
Capital Grants to Gov't Agencies		-	-	
Other Developments		-	-	
TOTALS	295,429,848	324,972,833	357,470,116	

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018 - 2019/2020

Economic Classification	Estimates		Projection	
	2017/2018	2018/2019	2019/2020	
Programme: P.1 Administration & Support Services				

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Recurrent Expenditure	197,806,710	217,587,381	239,346,119
Compensation to Employees	185,828,005	204,410,806	224,851,886
Use of Goods Services	9,824,770	10,807,247	11,887,972
Current Transfers to Gov't Agencies	2,153,935	2,369,328	2,606,261
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.1	197,806,710	217,587,381	239,346,119
SP 1.1 Administration and support services			
Recurrent Expenditure	197,806,710	217,587,381	239,346,119
Compensation to Employees	185,828,005	204,410,806	224,851,886
Use of Goods & Services	9,824,770	10,807,247	11,887,972
Current Transfers to Gov't Agencies	2,153,935	2,369,328	2,606,261
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	197,806,710	217,587,381	239,346,119
Programme: P. 2 Crop Production & Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	42,113,512	46,324,863	50,957,350
Acquisition of non-financial Assets	42,113,512	46,324,863	50,957,350
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	42,113,512	46,324,863	50,957,350
SP. 2.1 Crop Production & Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	42,113,512	46,324,863	50,957,350
Acquisition of non-financial Assets	42,113,512	46,324,863	50,957,350
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	42,113,512	46,324,863	50,957,350
Programme: P. 3 Livestock Production & Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Other Recurrent		-	-
Development Expenditure	20,786,258	22,864,884	25,151,372
Acquisition of non-financial Assets	20,786,258	22,864,884	25,151,372
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P. 3	20,786,258	22,864,884	25,151,372
SP. 3.1 Livestock Production & Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	20,786,258	22,864,884	25,151,372
Acquisition of non-financial Assets	20,786,258	22,864,884	25,151,372
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	20,786,258	22,864,884	25,151,372
Programme P.4 Veterinary Services			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	27,023,368	29,725,705	32,698,275
Acquisition of non-financial Assets	27,023,368	29,725,705	32,698,275
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 4	27,023,368	29,725,705	32,698,275
Sub programme 4.1: Veterinary Services & Disease Surveillance and Control			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	27,023,368	29,725,705	32,698,275
Acquisition of non-financial Assets	27,023,368	29,725,705	32,698,275
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	27,023,368	29,725,705	32,698,275
Programme 5. Irrigation			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	7,700,000	8,470,000	9,317,000
Acquisition of non-financial Assets	7,700,000	8,470,000	9,317,000

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 5	7,700,000	8,470,000	9,317,000
Sub programme 5.1Irrigation			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	7,700,000	8,470,000	9,317,000
Acquisition of non-financial Assets	7,700,000	8,470,000	9,317,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 5.1	7,700,000	8,470,000	9,317,000
Grand Total	295,429,848	324,972,833	357,470,116

Part I: Accountable Heads & Items by Department

ITEM CODE	DESCRIPTION	Amount
2110100	Basic salaries	112,303,205
2110117	Basic Salaries	111,787,205
2120101	NSSF/Lapfund/ Laptrust	516,000
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
2110300	Allowances	73,524,800
2110301	House Allowance	25,595,400
2110303	Acting Allowance	
2110307	Hardship Allowance	28,990,800
2110322	Risk Allowance	1,638,600
2110312	Responsibility Allowance	84,000
2110314	Transport/Commuter Allowance	15,012,000
2110315	Extraneous Allowances	
2110320	Leave Allowance	2,204,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non-practicing Allowance	
2210100	Utilities	260,000
2210101	Electricity Expenses	150,000
2210102	Water Charges	110,000
2210104	Electricity Expenses (pending bills)	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	560,000
2210201	Telephone, Airtime	500,000
2210202	Internet Connection	50,000
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	3,200,000

ITEM CODE	DESCRIPTION	Amount
2210301	Travel Costs (airlines, bus, railway)	200,000
2210302	Accommodation & Domestic Travelling	1,500,000
2210303	Daily subsistence Allowance	1,500,000
2210306	Repatriation Costs	
2210309	Field Allowance	
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	
2210500	Printing, Advertising and Information Supplies and Services	600,000
2210502	Publishing and Printing Services	100,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	200,000
2210505	Trade Shows & Exhibitions	250,000
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	150,000
2210603	Rent and Rates	150,000
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
2210700	Training Expenses	650,000
2210701	Travel Allowance	250,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	400,000
2210799	Field Training Attachment	
2210799	Training Expenses Other	
2210800	Hospitality Supplies and Services	350,000
2210801	Catering Services	300,000
2210802	Boards/Committees/Conferences & Seminars	
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	50,000
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	1,200,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	100,000
2210904	Motor Vehicle Insurance	600,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	500,000
2211000	Specialized Materials & Supplies	50,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
	Installations of Electricals	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	

ITEM CODE	DESCRIPTION	Amount
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	50,000
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	204,770
2211101	General Office Supplies (papers, small office equipment)	104,770
2211102	Supplies and Accessories for Computers & Printers	
2211103	Sanitary and Materials, supplies and services	100,000
2211199	Office and General Supplies and Services Others	
2211200	Fuel, Oil and Lubricants	2,400,000
2211201	Refined fuels for transport	
2211299	Fuel Oils and Lubricants Other	2,400,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	
2211307	Transport costs	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses- medical clinics	
2220100	Routine Maintenance- Vehicle	1,000,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000
2220200	Routine Maintenance- Other Assets	200,000
2220201	Maintenance of Plant, Machinery & Equipment	200,000
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	
2220204	Maintenance of Buildings and Stations-Residential	
2220205	Maintenance of Buildings and Stations-Non-Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Free Maternity Health)	
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	
2710100	Government Pension and Retirement Benefits	953,935
2710102	Gratuity -Civil Servants	953,935
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	200,000
3111001	Purchase of Furniture & Fittings	200,000
3111002	Purchase of Comp., Printers & IT Equipment.	

ITEM CODE	DESCRIPTION	Amount
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	
	Purchase of Motor bikes	
3111103	Purchase of Agricultural Machinery and Equipment	
3111109	Purchase of Education Aids & related Equipment	
3111112	Purchase of software.	
3.1E+07	Purchase of Generators	
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	Compensation to Employees	185,828,005
	Use of Goods And Services	9,824,770
	Current Transfers	2,153,935
	TOTAL	197,806,710
	DEVELOPMENT	
3110504	Other Infrastructure and Civil Works	49,389,959
2210505	Trade Shows and Exhibitions (coop marketing)	2,000,000
3111103	Purchase of Agricultural Machinery and Equipment (green grams, wool cleaning & feed mixer)	10,850,000
2211399	Other Operating Expenses	4,552,174
3111305	Purchase of tree seeds and seedlings	3,944,968
3130101	Acquisition of Land	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	
3111301	Purchase of Certified Crop Seed	
3111302	Purchase of Animals and Breeding Stock	9,536,258
3111399	Purchase of Certified Seeds - Others	700,250
2211026	Purchase of Vaccines and Sera	
2211003	Veterinarian Supplies and Materials	16,649,529
	Total Development	97,623,138
	TOTAL ALLOCATION	295,429,848

I.C.T. AND PUBLIC SERVICE

PART A: Vision

A world class provider of cost-effective ICT infrastructure facilities and services for efficient and effective public service

PART B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development for improved public service delivery.

PART C: Background Information and Performance Overview

This department is composed of three key units namely provision of ICT services, Human Resource Management and Operationalization of devolved functions (sub-county/Ward operations). This department is expected to transform the socio-economic development of the county through adoption and utilization of current technology and technological products for progressive public service.

In appreciation of the role modern technology plays in development as well as ensuring citizen access to services, the department continued to establish Sub-County and Ward Office with Information Communication Technology (ICT) services in addition maintaining and review the county website and other communication platforms. This is to enable communication and sharing of information between the County Government and the citizens.

The department has managed to construct two sub-county Offices, several ward offices and ICT centers across the county. However, budgetary allocation was minimal thus leading to challenges in delivery of service. The total allocation for the department is Kshs 121 million, recurrent being 85 million and development being 35 million. It is however worth noting that the operationalization of Sub-County and Ward offices takes a substantial budgetary provision thus leaving the functional units of ICT and HRM with minimal resources hence constraining service delivery.

The department did infrastructure development, i.e. Construction of Ward Offices with ICT centers across the county. There is need to complete ongoing construction works be followed by ICT infrastructure and equipment such as Local Area Network Installation, Computers and provision of Internet services.

Similarly, the County Government has embraced IFMIS system and there is need to extend it to all end users especially so with the introduction of e-Procurement. The Department is also focused on ensuring a robust platform to enhance the County Revenue Base. In this regard, the Department will work with

relevant departments to implement an Automated Revenue Collection System or Enterprises Resource Planning Application to complement and enhance provision of Health care services.

The Department of ICT and Public Service Management is also responsible for performance management and human resource development across all departments hence requires adequate resources for efficiency in service delivery to be achieved. The County Government has since entered into performance Contracting frameworks and this requires capacity development, Monitoring and Evaluation to make it successful. With all the aforementioned department responsibilities alongside development and maintenance of infrastructure and other computer related investments, there is need for resources for Financial Year 2017/2018.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide and develop capacity for implementation and support of service delivery
P.2 ICT Services	To establish a framework for adoption and implementation of technology and technological solutions in the county
P.3 County Administrative Services	To provide and develop human resource capacity that will ensure efficient and effective public service delivery.

PART E: Summary of Programme Output and Performance Indicators for FY 2017/2018-2019/2020

Programme: P. 1 General Administration and Support Services

Outcome: Capacity for Implementation and Support for Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4

Programme: P.2 ICT Services

Outcome: Improved Service Delivery on Information Communication Technology (ICT)

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme SP.2.1 ICT Infrastructure and Services					
ICT	LAN installed.	No. of LANs in place	4	-	4

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP. 2.2 Communication Services					
ICT	Internet connectivity done in a ward	No. of wards connected to internet	-	4	4
ICT	Automation of Revenue Collection /Enterprise Resource Planning System (ERP)	Automated System in place	-	1	1
ICT	WAN installed	No.of WANs in place	-	1	1

Programme: P.3 County Administrative Services

Outcome: Effective and Efficient Public Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme. 3.1 Administrative Services and infrastructure					
HRM	Sub-county Offices established	No. of Sub county offices completed	1	1	1
ICT	ICT Centers and Ward offices completed	No of Ward offices with ICT center completed	19	4	4
	Social hall constructed	No. of social halls constructed	2	1	1
	Strategic Plans developed	No. of strategic plans developed	3	3	5
Sub Programme. 3.2 Human Resource Management Services					
	HRM Policy and Strategy	HRM policy and strategy in place.	By 30 th June 2018	-	-
	Training Needs Assessment done	TNA Report	By 31 st March 2018	-	-
	Staff trained	No. of staff trained.	300	450	500
	Performance Contracting ensured	Signed performance contracts	By 30th Sep 2018	By 30th Sep 2019	By 30th Sep 2020
	Performance Appraisal system done	Signed performance appraisal forms	By 30th Sep 2018	By 30th Sep 2019	By 30th Sep 2020

Part F: Summary of Expenditure per Programme FY 2017/2018 - 2019/2020

Sub Programme	Estimates	Projections	Projections
	2017/18	2018/19	2019/2020
Programme: P.1 General Administration and Support Services			
SP.1.1 General Administration and Support Services	75,210,846	82,731,931	91,005,124
Total P.1	75,210,846	82,731,931	91,005,124

Programme: P.2 ICT Services			
SP 2.1 ICT Infrastructure and Services	3,000,000	3,300,000	3,630,000
Total P.2	3,000,000	3,300,000	3,630,000
Programme: P.3: County Administrative Services			
SP.3.1 Administrative services and infrastructure	43,013,919	47,315,310	52,046,841
SP. 3.2 Human Resources Services	500,000	550,000	605,000
Total P.3	43,513,919	47,865,310	52,651,841
Grand Total	121,724,765	133,897,240	147,286,964

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2017/2018 - 2019/2020

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	69,238,203	76,162,023	83,778,226
Use of Goods Services	13,888,318	15,277,150	16,804,865
Current Transfers to Gov't Agencies	2,784,325	3,062,758	3,369,033
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	35,813,919	39,395,310	43,334,841
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
TOTALS	121,724,765	133,897,240	147,286,964

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018 - 2019/2020

Economic Classification	Estimates	Projection	Projection
	2017/2018	2018/2019	2019/2020
Programme: P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	69,238,203	76,162,023	83,778,226
Use of Goods & Services	3,188,318	3,507,150	3,857,865
Current Transfers to Gov't Agencies	2,784,325	3,062,758	3,369,033
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 1	75,210,846	82,731,931	91,005,124
SP 1.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	69,238,203	76,162,023	83,778,226
Use of Goods & Services	3,188,318	3,507,150	3,857,865
Current Transfers to Gov't Agencies	2,784,325	3,062,758	3,369,033
Other Recurrent		-	-

Economic Classification	Estimates	Projection	Projection
	2017/2018	2018/2019	2019/2020
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	75,210,846	82,731,931	91,005,124
Programme: P. 2 ICT Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	3,000,000	3,300,000	3,630,000
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 2	3,000,000	3,300,000	3,630,000
SP2.1 ICT Services			
Recurrent Expenditure		-	-
Compensation to Employees			
Use of Goods & Services	3,000,000	3,300,000	3,630,000
Current Transfers to Gov't Agencies			
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	3,000,000	3,300,000	3,630,000
Programme: P. 3 County Administrative Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	7,700,000	8,470,000	9,317,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	34,063,918	37,470,310	41,217,341
Capital Grants to Gov't Agencies		-	-
Other Development	1,750,000	1,925,000	2,117,500
Total Expenditure for P 3	43,513,918	47,865,310	52,651,841
SP.3.1 Infrastructural Development and administrative services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	7,200,000	7,920,000	8,712,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	34,063,918	37,470,310	41,217,341
Capital Grants to Gov't Agencies		-	-
Other Development	1,750,000	1,925,000	2,117,500

Economic Classification	Estimates	Projection	Projection
	2017/2018	2018/2019	2019/2020
Total Expenditure for SP 3.1	43,013,919	47,315,310	52,046,841
SP.3.2 Human Resources Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	500,000	550,000	605,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.2	500,000	550,000	605,000
GRAND TOTAL	121,724,765	133,897,240	147,286,964

Part I Accountable Items and Heads

ITEM CODE	DESCRIPTION	Amount
2110100	Basic salaries	40,946,178
2110117	Basic Salaries	40,818,978
2120101	NSSF/Lap fund/ Lap trust	127,200
2110200	Contractual Employees	200,000
2110201	Contractual Employees	
2110202	Casual labour – Others	200,000
2110300	Allowances	28,092,025
2110301	House Allowance	12,411,600
2110303	Acting Allowance	
2110307	Hardship Allowance	9,913,200
2110322	Risk Allowance	
2110312	Responsibility Allowance	204,000
2110314	Transport/Commuter Allowance	4,800,000
2110315	Extraneous Allowances	
2110320	Leave Allowance	763,225
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non-practicing Allowance	
2210100	Utilities	110,000
2210101	Electricity Expenses	100,000
2210102	Water Charges	10,000
2210104	Electricity Expenses (pending bills)	
2210106	Utilities, Supplies Others	
2210200	Communication, Supplies and Services	2,210,000
2210201	Telephone, Airtime	1,000,000
2210202	Internet Connection	1,200,000
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Others	
2210300	Domestic Travel and Subsistence	1,185,000
2210301	Travel Costs (airlines, bus, railway)	290,000
2210302	Accommodation & Domestic Travelling	500,000
2210303	Daily subsistence Allowance	395,000

ITEM CODE	DESCRIPTION	Amount
2210306	Repatriation Costs	
2210309	Field Allowance	
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	
2210500	Printing, Advertising and Information Supplies and Services	120,000
2210502	Publishing and Printing Services	40,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	30,000
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
2210700	Training Expenses	400,000
2210701	Travel Allowance	50,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	150,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	200,000
2210799	Field Training Attachment	
2210799	Training Expenses Other	
2210800	Hospitality Supplies and Services	50,000
2210801	Catering Services	50,000
2210802	Boards/Committees/Conferences & Seminars	
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	975,000
2210901	Group Personal Insurance	
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	625,000
2210999	Medical Insurance	350,000
2210999	Insurance Costs Others	
2211000	Specialized Materials & Supplies	-
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	

ITEM CODE	DESCRIPTION	Amount
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	203,319
2211101	General Office Supplies (papers, small office equipment)	100,000
2211102	Supplies and Accessories for Computers & Printers	73,319
2211103	Sanitary and Materials, supplies and services	30,000
2211199	Office and General Supplies and Services Others	
2211200	Fuel, Oil and Lubricants	1,200,000
2211201	Refined fuels for transport	1,200,000
2211299	Fuel Oils and Lubricants Other	
2211300	Other Operating Expenses	7,250,000
2211301	Bank Charges	
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	50,000
2211307	Transport costs	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses- medical clinics	7,200,000
2220100	Routine Maintenance- Vehicle	740,000
2220101	Maintenance Expenses-Motor Vehicles	740,000
2220200	Routine Maintenance- Other Assets	100,000
2220201	Maintenance of Plant, Machinery & Equipment	
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	
2220204	Maintenance of Buildings and Stations-Residential	
2220205	Maintenance of Buildings and Stations-Non-Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	100,000
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	
2710100	Government Pension and Retirement Benefits	1,809,325
2710102	Gratuity -Civil Servants	1,809,325
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	120,000
3111001	Purchase of Furniture & Fittings	50,000
3111002	Purchase of Comp., Printers & IT Equipment.	70,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	
3111103	Purchase of Agricultural Machinery and Equipment	
3111109	Purchase of Education Aids & related Equipment	
3111112	Purchase of software.	
3111110	Purchase of Generators	

ITEM CODE	DESCRIPTION	Amount
3111400	Research, Feasibility studies, Project Preparation and design	200,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000
3111402	Engineering and Design Plans	
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	Compensation to Employees	69,238,203
	Use of Goods And Services	13,888,318
	Current Transfers	2,784,325
	TOTAL	85,910,846
	DEVELOPMENT	
3110202	Non-Residential Buildings (Offices, schools, hospitals etc)	34,063,919
3110599	Strategic Plan	1,750,000
	DEVELOPMENT TOTAL	35,813,919
	DEPARTMENTAL TOTAL	121,724,765

COUNTY PUBLIC SERVICE BOARD

PART A: Vision

Excellence in human resource management in recruitment, placement, management and succession in a transparent and accountable manner

PART B: Mission

To establish and maintain sufficient professional and motivated public service that enhances efficient and effective service delivery.

PART C: Background Information and Performance Overview

Elgeyo Marakwet County Public Service Board was established pursuant to the provisions of the Constitution of Kenya 2010 Chapter 13 Article 235 and Section 57 of the County Government Act 2012. It was approved by the Elgeyo Marakwet County Assembly on 18th June 2013 appointed and gazette on 21st June 2013. The Board has established four committees namely: Recruitment, Selection, and performance management committee; Employee relations and disciplinary committee; Finance, Administration and Governance Committee and the Agenda and Liaison Committee to facilitate delivery of its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that provides efficient services to departments, organizations and general public.

PART E: Summary of Programme Output and Performance Indicators for FY 2017/2018-2019/2020

Programme: P.1 Administration and Support of Human Resources in the County Public Service

Outcome: Enacted and Implemented Policies that Facilitate Efficient Service Provision

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub-Programme SP.1.1: General administration and support services					
CPSB	Improved quality	No. of customer	4	4	4

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	service delivery	satisfaction survey held			
		No. of Performance Appraisal System (PAS)	4	4	4
CPSB	Harmonization of salary scales/ grades.	Standardized job groups.	Continuous	Continuous	Continuous
	Human resource reforms.	As per Establishment	''	''	''
	Employee satisfaction survey.	Employee satisfaction Report	Semi- annually	Semi- annually	Semi- annually

PART F: Summary of Expenditure by Programmes for 2017/2018-2019/2020

Programme	Estimates	Projections	
	2017/2018	2018/2019	2019/2020
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
SP 1.1 General administration and support services	42,685,124	46,953,636	51,649,000
Total for P1:	42,685,124	46,953,636	51,649,000
Grand total	42,685,124	46,953,636	51,649,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	33,691,144	37,060,258	40,766,284
Use of Goods Services	3,472,618	3,819,880	4,201,868
Current Transfers to Gov't Agencies	5,521,362	6,073,498	6,680,848
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	42,685,124	46,953,636	51,649,000

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/2018-2019/2020

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure			
Compensation to Employees	33,691,144	37,060,258	40,766,284

Economic Classification	Estimates	Projection	
	2017/2018	2018/2019	2019/2020
Use of Goods & Services	3,472,618	3,819,880	4,201,868
Current Transfers to Gov't Agencies	5,521,362	6,073,498	6,680,848
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	42,685,124	46,953,636	51,649,000
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure			
Compensation to Employees	33,691,144	37,060,258	40,766,284
Use of Goods & Services	3,472,618	3,819,880	4,201,868
Current Transfers to Gov't, Agencies	5,521,362	6,073,498	6,680,848
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	42,685,124	46,953,636	51,649,000
Grand Total	42,685,124	46,953,636	51,649,000

PART I: Accountable Heads & Items

Item Code	Description	Amount
2110100	Basic salaries	24,214,944
2110117	Basic Salaries	24,174,144
2120101	NSSF/Lapfund/ Laptrust	40,800
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
2110300	Allowances	9,476,200
2110301	House Allowance	1,987,800
2110303	Acting Allowance	
2110307	Hardship Allowance	4,904,400
2110322	Risk Allowance	
2110312	Responsibility Allowance	84,000
2110314	Transport/Commuter Allowance	2,256,000
2110315	Extraneous Allowances	
2110320	Leave Allowance	244,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non-practicing Allowance	
2210100	Utilities	75,000
2210101	Electricity Expenses	45,000
2210102	Water Charges	30,000
2210104	Electricity Expenses (pending bills)	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	16,140

Item Code	Description	Amount
2210201	Telephone, Airtime	
2210202	Internet Connection	
2210203	Postage & Courier Services	16,140
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	609,000
2210301	Travel Costs (airlines, bus, railway)	115,000
2210302	Accommodation & Domestic Travelling	154,000
2210303	Daily subsistence Allowance	340,000
2210306	Repatriation Costs	
2210309	Field Allowance	
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	
2210500	Printing, Advertising and Information Supplies and Services	36,000
2210502	Publishing and Printing Services	
2210503	News Papers	36,000
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
2210700	Training Expenses	883,478
2210701	Travel Allowance	75,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	157,478
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	575,000
2210799	Field Training Attachment	
2210799	Training Expenses Other	76,000
2210800	Hospitality Supplies and Services	600,600
2210801	Catering Services	125,600
2210802	Boards/Committees/Conferences & Seminars	125,000
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	350,000
2210899	Hospitality Supplies Others	
2210900	Insurance Costs	2,051,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	176,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	1,875,000
2211000	Specialized Materials & Supplies	-
2211006	Purchase of workshop tools, Spares & small equipment	

Item Code	Description	Amount
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	
2211100	Office and General Supplies and Services	229,900
2211101	General Office Supplies (papers, small office equipment)	107,500
2211102	Supplies and Accessories for Computers & Printers	92,400
2211103	Sanitary and Materials, supplies and services	30,000
2211199	Office and General Supplies and Services Others	
2211200	Fuel, Oil and Lubricants	300,000
2211201	Refined fuels for transport	300,000
2211299	Fuel Oils and Lubricants Other	
2211300	Other Operating Expenses	502,500
2211301	Bank Charges	
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions (CPSB FORUM)	452,500
2211307	Transport costs	
2211308	Legal fees, Arbitration & Compensation Payments	50,000
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses- medical clinics	
2220100	Routine Maintenance- Vehicle	175,000
2220101	Maintenance Expenses-Motor Vehicles	175,000
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Plant, Machinery & Equipment	
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	
2220204	Maintenance of Buildings and Stations-Residential	
2220205	Maintenance of Buildings and Stations-Non-Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	
2710100	Government Pension and Retirement Benefits	3,470,362
2710102	Gratuity -Civil Servants	3,470,362
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
3111000	Purchase Office Furniture and General Equipment	45,000
3111001	Purchase of Furniture & Fittings	45,000
3111002	Purchase of Comp., Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	
3111100	Purchase of Specialized Plant Equipment and Machinery	-

Item Code	Description	Amount
3111101	Tools, Materials, & Equipment	
	Purchase of Motor bikes	
3111103	Purchase of Agricultural Machinery and Equipment	
3111109	Purchase of Education Aids & related Equipment	
3111112	Purchase of software.	
31111110	Purchase of Generators	
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	Compensation to Employees	33,691,144
	Use of Goods And Services	3,472,618
	Current Transfers	5,521,362
	TOTAL	42,685,124

ANNEXURE I

ARROR WARD

Department/Sector	Project Name	Project Description	Status	Allocation
Roads and public works	Koitolial -matira road	Opening and structures	Ongoing	4,500,000
	C52 – sisiya road	Grading and gravelling	Ongoing	3,000,000
	Chepchui – Chepkurany road	Opening	Ongoing	1,000,000
	Kapkota – Kipkener road	Grading, gravelling and culverts	ongoing	1,000,000
	Total			9,500,000
Sports	NHIF	NHIF cover for the elderly	Ongoing	648,000
	Youth and Women	Sports and youth empowerment	New	1,250,000
	Total			1,898,000
Health	Kapkata dispensary	Construction of staff house, septic and fencing	New	2,000,000
	Kilos dispensary	Equipping	Ongoing	1,000,000
	Tunyo dispensary	Equipping maternity wing	Ongoing	2,000,000
	Total			5,000,000
Education	Chepkumprimary ECD	1 twin ECD construction and equipping	New	2,500,000
	Total			2,500,000
Water	Togotha water project	Piping	New	1,000,000
	Koikoi water project	Construction of intake	Ongoing	1,000,000
	Chemoro water project	Construction of intake	New	3,000,000
	Kisondo water project	Construction of intake & piping	New	3,000,000
	Toroch water project	Extension to chesii-police station	ongoing	500,000
	Total			8,500,000
Trade	Street lights	Installation of street lights	New	931,962
	Total			931,962
Agriculture	Chepkewa cattle dip	Construction of 1 cattle dip	New	2,000,000
	Kabanon/Kapkamak irrigation Scheme	Fencing	New	3,000,000
	Kabanon/Kapkamak irrigation Scheme	Purchase of pipes	Ongoing	1,000,000
	Embar water furrow	Completion of water furrow	Ongoing	500,000
	Kapterik water furrow	Completion of water furrow	Ongoing	1,000,000
	Total			7,500,000
Ward Total				35,829,962

CHEPKORIO WARD PROJECTS

Department/ Sector	Project Name	Project Description	Status	Allocation
Roads	Kameston Community Road	Gravelling	Ongoing	500,000
	Keldablakwet Community Road	Gravelling	New	500,000
	Chemamul- Kapsamich	Gravelling	New	650,000
	Samich- Chebirei- Kewamoi	Gravelling	New	600,000
	Flax Disp- Koibarak Village	Gravelling of Approximately 3.5KM	New	700,000
	Masorto Primary- Flax Forest	Gravelling of Approximately 3KM	New	700,000
	Yatiane-Ketibanoi	Gravelling	New	500,000
	Cheptultul - Cherotapri	Gravelling	New	600,000
	Kipkwen-Kapngetik- Koropwen	Gravelling	New	1,100,000
	Kipsanai Primary road	Gravelling	New	500,000
	Mwen Road	Gravelling	ongoing	500,000
	Kaberik- Dairy Road	Gravelling of 1.5KM	New	500,000
	Kamelili- DC'S office	Gravelling of 2KM	New	8,00,000
	Stage- Ondilai Road	Gravelling	New	1,200,000
	KoptegaPri- Koptega Sec	Gravelling	New	400,000
	Kulwane ECD road	Murraming	New	200,000
	Kilatkoi - Kipsaina	Gravelling of 2KM stretch	New	500,000
	Tilolwo Community Road	Gravelling of 2.5 KM stretch	New	500,000
	Kipsaina- Kanisa	Gravelling of 2KM stretch	New	500,000
	Kamosong road	Gravelling	New	800,000
	Sub-Total			12,250,000
Sports	NHIF Cover	Provision of medical cover to 108 elderly persons	Ongoing	648,000
	Music Talent	Purchase of equipment at (Kapcheptek)	New	200,000
	PWDs Empowerment	Socio-economic empowerment of PWDs	New	140,000
	Youth and Women	Sports and youth empowerment		1,250,000
		Sub-Total		
Health	Chepkorio Health Centre	Completion of Wards	Ongoing	5,100,000
	Community Health Strategy	Training of Community Health Workers	New	50,000
	Flax Dispensary	Construction of Incinerator	New	400,000
	Kapletingi Dispensary	Purchase of Equipment	Ongoing	387,405
	Kaplawat Dispensary	Construction of Maternity Wing and equipping laboratory	New	1,000,000
	Nyaru Dispensary	Construction of Maternity Wing	New	2,400,000

Department/ Sector	Project Name	Project Description	Status	Allocation
	Sub-Total			9,337,405
Education	Kipsaina Primary ECD	Construction of twin classroom	New	2,200,000
	Kapsamich Primary ECD	Construction of twin classroom	New	2,200,000
	Cherota Primary ECD	Construction of twin classroom	New	2,200,000
	Lelboinet Primary ECD	Construction of twin classroom & Toilet	New	2,200,000
	Chebire Primary ECD	Construction of twin classroom	New	2,200,000
	Koptega Primary	Purchase of furniture	New	180,000
	Mindililwo Model Nursery	Purchase of land	Ongoing	900,000
	Sub-Total			12,080,000
Water	Lomoiwo water project	Construction of intake and piping	New	1,200,000
	Kipchiloi Water project	Tank construction and Piping	Ongoing	2,200,000
	Kamelil Water Project	Tank construction of 100M ³	Ongoing	1,500,000
	Chepkorio Water Project	Pipeline extension	New	1,160,000
	Sub-Total			6,060,000
Agriculture	KaplimoCattle Dip	Renovation	Ongoing	100,000
	AI services	Provision of AI services across the ward	Ongoing	100,000
	Sub-Total			200,000
Total				42,165,405

CHERANGANY/CHEBORORWA WARD PROJECTS

Department/Sector	Project Name	Project Description	STATUS	Allocation
Roads	Koitugum feeder roads	Culverts	Ongoing	760,000
	Lamaon-Kiningi road	Grading, sport murraming and culverts	New	1,500,000
	Kondabilet-Yatia and Kapchebit-Koibarak-Koisungat-Kapchebit	Routine maintenance	Ongoing	1,500,000
	Kapsilboi-Kaptiara road	Culverts and murraming	Ongoing	1,000,000
	Lochin-Magoi	Murraming	ongoing	1,284,377
	Total			
Sports	Kabelio sports field	Grading of Kabelio primary sports field	New	1,084,377
	NHIF	Provision of medical cover for elderly	Ongoing	600,000
	Socio-economic empowerment for PWDs	Socio-economic empowerment for PWDs	Ongoing	500,000
	Youth skill development	Youth skill development	Ongoing	200,000
	Socio-economic empowerment for women	Socio-economic empowerment for women	Ongoing	250,000
	County soccer tournament	County soccer tournament	Ongoing	275,000
	County volleyball tournament	County volleyball tournament	Ongoing	75,000
	Youth,women and PWDS	Sports and youth empowerment		1,250,000
	Total			
Health	Koitugum dispensary	Construction of gate and wiring	Ongoing	240,000
	Busiesocentre	Construction of MCH	Ongoing	1,000,000
	Kondabilet dispensary	Completion of MCH and PHO office	Ongoing	1,700,000
	Tenden health centre	Septic and toilet construction	Ongoing	1,552,558
	Kaptiony health centre	Maternity wing construction	Ongoing	2,500,000
	Community health strategy	Community health strategy	Ongoing	200,000
	Chebororwa health centre	Completion of ongoing works	Ongoing	1,155,118
	Total			
Education	Tekwei pry	Construction of twin classroom	New	2,200,000

	Lochin ECDE	Construction of twin classroom	New	2,200,000
	Kondabilet ECDE	Equipping	Ongoing	600,000
	Simat ECDE	Construction of twin classroom	New	2,200,000
	Chebai ECDE	Construction of twin classroom	New	2,200,000
	Kapchebit VCT	Completion	Ongoing	2,000,000
	Total			11,400,000
Water	TuiyobeiKoiman water project	Tank construction 100M ³ and piping	Ongoing	2,200,000
	Tree nursery	Establishment of tree nurseries at Koitugum	New	200,000
	Koitugum Spring protection	Koitugum Spring protection	Ongoing	50,000
	Kapkiyai water project	Piping to Lamaon pry, dip and Kabelio pry	Ongoing	1,000,000
	Koiman water project	Piping	Ongoing	1,584,377
	Kesumkapchebit water project	Piping and construction of tank	Ongoing	3,000,000
	Plateau water project	Piping and completion	Ongoing	1,800,000
	Total			9,834,377
Agriculture	Coffee promotion	Establishing of coffee nursery at Koitugum	New	300,000
	Total			300,000
ICT and Public Service	ICT centre	Completion and Equipping of ICT Centre	Ongoing	1,200,000
	Total			1,200,000
	Grand Total			41,360,807

EMBOBUT/EMBOLOT WARD PROJECTS

Department/ Sector	Project Name	Project Description	Status	Allocation
Roads	Maron –Mungwa Road	Murraming& culverting	Ongoing	14,000,000
	Lemeiywo-Meuno Road	Murraming	Ongoing	1,500,000
	Mkeno bridge	Construction of bridge	New	1,500,000
	Chawis Primary Road	Murraming	Ongoing	1,000,000
	Total			18,000,000
Sports	Youth empowerment	Empowering youth	Ongoing	1,450,000
	PWD empowering	Empowering PWDS	Ongoing	300,000
	Women empowerment	Empowerment of women	Ongoing	300,000
	Maron field	Leveling of playing field	Ongoing	950,000
	Kapchebau field	Leveling of playing field	Ongoing	950,000
	Total			3,950,000
Health	Marichor dispensary	Completion of maternity wing	Ongoing	4,000,000
	Total			4,000,000
Education	Moror ECD	Construction of ECD classroom	New	2,200,000
	Marichor ECD	Construction of ECD classroom	New	2,200,000
	Boroko ECD	Construction of ECD classroom	New	2,200,000
	Total			6,600,000
Water	Tirich water project	Access to clean water	Ongoing	2,000,000
	Kosich water project	Extending water intake	Ongoing	4,000,000
	Wewo water project	Extending water intake	Ongoing	2,000,000
	Total			8,000,000
Trade	Kakimiti street lighting	Construction & installation	Ongoing	800,000
	Cooperative support	Support of cooperative	Ongoing	300,000
	Total			1,100,000
Agriculture	Dairy improvement	Improving dairy	Ongoing	886,258
	Total			886,258
ICT	Sitat ICT centre	Purchase of computers	Ongoing	1,000,000
	Total			1,000,000
Total				43,536,258

EMSOO WARD PROJECTS

Department/Sector	Project Name	Project Description	Status	Allocation
Roads	Salaba- Kobulwo	Opening	New	2,000,000
	Chegilet- Kapchelal	Grading & gravelling	New	3,000,000
	Total			5,000,000
Sports	NHIF cover for elderly	Provide NHIF cover for the Elderly	Ongoing	600,000
	Sports ,youth and PWDs	Sports and youth empowerment		1,250,000
	Total			1,850,000
Health	Kibendo Health center	Construction of laboratory	New	2,500,000
	Kabulwo Dispensary	Solar power installation and fencing	New	880,499
	Kapchelal Health center	Construction of laboratory		1,500,000
	Kaptum Health Center	Construction of maternity wing	New	2,600,000
	Chegilet Health center	Construction of laboratory	Ongoing	1,400,000
	Total			8,880,499
Education	Cheptarit ECDE	Construction of 1 twin classroom and fencing	New	2,800,000
	Kokwop-Sitet ECDE	Construction of 1 twin classroom	New	2,200,000
	Torokwo ECDE	Construction of 1 twin classroom and equipping	New	2,600,000
	Total			7,600,000
Water	Benon-Kermuk water project	Piping	Ongoing	2,000,000
	Arrar-Kamoingon project	Rehabilitation	Ongoing	2,000,000
	Nyalil-Matany water project	Rehabilitation	Ongoing	1,100,000
	Kongchepkise-Kipteiltiel water project	Completion of intake, tank construction and laying of pipes GI (2" & 1")	Ongoing	2,500,000
	Kipkulot-Kiptoito water project	Completion of intake and tank construction, laying of pipes and purchase of pump	New	1,000,000
	Emsoo Water project	Extension of water project at Emsoo	Ongoing	3,000,000
	Total			11,600,000
Agriculture	Kibendo tomato plant	completion of tomato plant at Kibendo	Ongoing	2,000,000
	Total			2,000,000
Total				36,930,499

ENDO WARD PROJECTS

Department /Sector	Project Name	Project Description	Status	Allocation
Roads	Sambalat- Bororwo road	Grading and gravelling	Ongoing	2,500,000
	Total			2,500,000
Sports	NHIF	NHIF cover for the elderly (108 people)	New	648,000
	Youth,Women and PWDs	Sports and youth empowerment		1,250,000
	Total			1,898,000
Health	Tot Hospital	Mortuary Shade		300,000
	Tot Sub-District Hospital	Purchase of laundry machine	New	1,700,000
	Kabetwo H/C			1,500,000
	Kaparon H/C	Completion and equipping of maternity wing.	ongoing	1,700,000
	Kaparon H/C	Construction of septic tank	new	800,000
	Malkich dispensary	Completion of maternity wing and laboratory	Ongoing	2,000,000
	Total			8,000,000
Education	Chechan pry	Construction of twin ECDE classroom	New	2,200,000
	Chesongoch VTC	construction of boys dormitory		4,000,000
	Toroko ECDE centre	Construction of twin ECDE classroom and equipping	New	2,200,000
	Kapkobil ECDE center	Construction of 1 twin ECDE classroom and equipping	New	2,200,000
	Total			10,600,000
Water	Barberi- Kabaldamet water project	Tank 50M3, rehabilitation of pump and extension of pipeline	New	2,605,693
	Tot W/P	Pipes and construction of new tank	New	4,000,000
	Tirkiyow/KisaramSokob ora WP	Piping system	Ongoing	1,600,000
	Sambalat W/P	Construction of tank 100M3	New	1,600,000
	Kongurut water project	Intake, Pipe and 50M3	New	4,800,000
	OlotKetut water project	Extension of pipeline and construction of 50M3 t	Ongoing	2,500,000
	Total			17,105,693
Agriculture	Murkutwo food security farms	Fencing of Murkutwo food security farms (Chepkut, Erende, Kaboyon&Muruber)	Ongoing	2,300,000
	Chebilat/Kisokei	Fencing of 150 acres' farm	New	4,000,000
	Total			6,300,000
	Grand Total			46,403,693

KABIEMIT WARD PROJECTS

Department/ Sector	Project Name	Project Description	Status	Allocation
Roads	Kimogo- Simotwo	Murraming	New	1,800,000
	Opening up of new roads	Labour based works In-house (KKV)	New	2,250,000
	Tambul cattle dip-corner-Korkitany	Murraming	New	1,000,000
	Kapchebalel primary and secondary school	Gravelling	New	1,000,000
	Cheboen-Loboan	Gravelling	New	1,000,000
	Kipkoroisi	Culverts in-house (KKV)	New	150,000
	Ketigoi-Kapngot	Primary road	Ongoing	650,000
	Kabimoi footbridge	Construction of 20M long Kabimio footbridge	New	800,000
	Total			7,850,000
Sports	Kabiemit Marathon	Athletics	New	100,000
	Social and economic empowerment	Widows and widowers	New	1,450,000
	Sports tournament	Conducting sports tournaments	New	300,000
	sports equipment	Purchase of sports equipment	New	50,000
	Kipkomwo culture	Improving on culture	New	150,000
	NHIF	Provision of medical cover for the elderly		700,000
		Total		
Health	Tulwobeidispensary	Construction of a permanent structure	Ongoing	1,000,000
	Public toilets	Construction of a public toilets at H/Z center	New	300,000
	Kipkabus forest Dispensary	Construction dispensary	New	1,799,701
	Kipriria Dispensary	Renovation	Ongoing	500,000
	Kapyemit Dispensary	Renovation	Ongoing	700,000
	Ketigoi Dispensary	Foundation of staff houses	New	1,100,000
	Simotwo Dispensary	Construction of Maternity wing	New	3,050,483
	Kapkitony Dispensary	Plaster, windows and door	Ongoing	700,000
	Total			9,150,184
Education	Tinone ECDE	Purchase of furniture equipment	New	50,000
	Kapkitony ECDE	Purchase of furniture equipment	New	50,000
	Mambai ECDE	Purchase of furniture equipment	New	50,000
	Chepkosom ECDE	Construction of twin classrooms	New	2,200,000
	Teaching materials	Purchase of teaching materials for 6 ECDs; Kimwogo, KD, Simotwo, Tulwobei, Kapchogen, Chepkosom	New	300,000

Department/ Sector	Project Name	Project Description	Status	Allocation
	Loboec ECDE	Construction of twin classroom	New	2,200,000
	Total			4,850,000
Water	Kimwogo water project	Construction of water tank	New	1,200,000
	Kapchepter water project	Drilling and piping	ongoing	1,500,000
	Poiywech water project	drill		
	Tartariet and poiyeuch water project	Intake and piping and drilling	New	2,500,000
	Saibei water project	Intake and piping	New	1,300,050
	Tirwane community (dam)	Compensation	New	2,000,000
	Kerio water project	Pipes installation 1/2 km and electricity	Ongoing	200,000
	Kokibor water project	Construction of tank 50m3	New	1,000,000
		Total		
Trade	Training	Capacity building along cooperative society	New	50,000
	Cooperative societies	Support and infrastructure	New	1,000,000
	Total			1,050,000
Agriculture	Potatoes seeds	Purchase of potato seedlings	New	100,000
	Avocado seeds	Purchase of avocado seedlings	New	50,000
	AI services	Provide AI services	New	250,000
	Avocado seeds	Purchase of avocado seeds	New	30,000
	Field days	Farmers field days around the coolers	New	120,000
	Cattle dip	Purchase of accaricides	Ongoing	200,000
	Avocado seeds	Purchase of avocado seedlings	New	50,000
	Potatoes seeds	Purchase of Potato certified seedlings	New	100,250
	Field day	Farm field day for dairy farmers	New	200,000
	Kapkitony cooler	Installation of cooler and construction of cooler house	New	1,800,000
	Boma Rhodes	Purchase of Boma Rhodes	New	100,000
	Kapkokwara cattle dip	Renovation and promotion of Livestock	New	50,000
	Kipkomwoagricultural trips	Capacity building on dairy farming	New	200,000
	Kapkitony cattle dip	Purchase of accaricides	Ongoing	50,000
	Sheep	Purchase of black- headed sheep	New	100,000
	Dairy tours	Exchange visits	New	150,000
	Potatoes seeds	Purchase of certified potato seeds	New	100,000
	Cattle dip	Purchase of accaricides and	New	350,250

Department/ Sector	Project Name	Project Description	Status	Allocation
		maintenance of 4 dips; Tulwobei, Kimwogo, Tumeiywo and Tambul		
	Total			4,000,500
ICT and Public Service	Kabiemit ICT centre	Equipping of the ICT centre	New	1,400,000
	Total			1,400,000
	Grand Total			40,750,734

KAMARINY WARD PROJECTS

Department/Sector	Project Name	Project Description	Status	Allocation
Roads	Segut-Kameza road	Murraming and grading	Ongoing	1,500,000
	Muno -Kaptilit road	Murraming and culverts	Ongoing	1,000,000
	Kaplamai road	Grading	New	730,000
	Sergoit road	Grading	Ongoing	730,000
	Chesitek road	Grading	Ongoing	730,000
	Kaptarit-Kapkerer-AIC Katalel-Kaptarit road	Murraming	New	1,300,000
	Lillies-Kiptabus- Kapcherop roads	Grading and murraming	New	1,300,000
	Chesitek – Kapcherop road	Grading	Ongoing	500,000
	Total			7,790,000
Sports	Kipchawatfield leveling	Levelling of sports field	New	550,000
	Sports	Grading field	New	600,000
	Kiptingo primary field	Grading and levelling of sports field		1,500,000
	NHIF Medical scheme	Provide medical cover for 108 elderly persons across the ward	New	648,000
	Youth,Women and PWDs	Sports and youth empowerment		1,250,000
	Total			4,548,000
Health	Kipsoen health centre	Construction of maternity centre	New	2,300,000
	Sergoit health centre	Construction of kitchen	New	1,700,000
	Katalel health centre	Equipping the health centre	Ongoing	1,000,000
	Total			5,000,000
Education	Kipchawat VTC	Building of girls dormitory at polytechnic	New	2,300,000
	St. Andrew's Simotwo ECD	Construction of twin ECD classroom	New	2,200,000
	Chelingwa ECD	Construction of ECD at Chelingwa primary	New	2,200,000
	Kibargoiyet ECD	Construction of twin ECD classroom	New	2,200,000
	Kamariny ECD	Construction of, purchase of furniture	New	2,700,000
	Total			11,600,000
Water	Kapkoi water project	Intake works reservoir de-silting distribution	Ongoing	1,500,000
	Kiplus-Tuiyobei-Chesitek - Sergoit health centre- Zero grazing H/C	Extension of piping	New	1,900,000
	Mororia-Boundary	Extension pipes	New	2,400,000
	Total			5,800,000
Trade	Street lighting	UGM church/Impala	New	700,000

Department/Sector	Project Name	Project Description	Status	Allocation
	Total			700,000
Agriculture	Kapteren cooler project	Rehabilitation of Kapteren cooler	Ongoing	600,000
	kaptogem dip	kaptogem dip	New	1,200,000
	Sergoit milk cooler	Milk cooler	New	1,500,000
	Potato seed bulking,	Subsidize cost of tubers	New	150,000
	Avocado Promotion	Subsidize cost of seedlings	New	129,128
	Pasture Promotion	Improving pasture	New	200,000
	Poultry promotion	Purchase of chicks	New	100,000
	ChesitekSergoit	Construction of Crushes	New	500,000
	kipsongol cattle dip	Construction of cattle dip	New	1,400,000
	Environment	Greening of the three sub-location	New	100,000
	AI services	Provision of AI services	Ongoing	350,000
	Dopper sheep	Upgrading of sheep	New	400,000
	Pasture seeds	Purchase of seeds	New	100,000
	Fertilizers transport	Transportation of fertilizers	New	200,000
		Total		
Total				42,367,128

KAPTARAKWA WARD PROJECTS

Department/Sector	Project Name	Project Description	Status	Allocation
Roads	Kapkomol-Kipkalwa	Grading, survey and bridges	New	1,000,000
	A.I.C Chemwabul-Kaptagat-Kipiriria	Grading and installation of double culvert bridge	New	1,000,000
	Kipkaptum-Orabei road	Grading and shaping	New	1,000,000
	Road surveys/general road maintainance	Survey of ward roads	New	1,050,000
	Sub- Total			4,050,000
Sports	Youth, women & PWD Empowerment	Support IGAs for the Youths, PWDs and Women	Ongoing	10,500,000
	Athletics	Athletics development	New	900,000
	Soccer, handball and volleyball	Soccer tournament	Ongoing	600,000
	NHIF	Provide NHIF cover for the elderly	Ongoing	648,000
	Sub- Total			12,648,000
Health	Kaptarakwa SDH	Construction of theatre Renovation of Ultra sound Room, OPD, Lab, Gate, Roof, Ceiling and windows	Ongoing	10,050,000
	Kaptagat Dispensary	Infrastructural improvement	Ongoing	1,000,000
	Kabalburokwo Dispensary	Construction of toilets and power supply connection	New	250,000
	Sub- Total			11,300,000
Education	Kitany VTC	Equipping of dormitory	Ongoing	500,000
	Kitany VTC	Construction of mechanical workshop	New	2,000,000
	Orapno ECDE	Purchase of land	New	600,000
	Kaplogoi ECDE	Purchase of land	New	600,000
	Sub- Total			3,700,000
Water	Chepsamo-Chamwabul-Mokwo-Kitany water Project	Extension of distribution Pipes	Ongoing	5,000,000
	Kaptilili water project	Expansion	Ongoing	600,000
	Sub- Total			5,600,000
Trade	Street lights	Installation of street lights at Chemwabul, Chebior, Chepsamo and kiptulos center	Ongoing	712,781
	Sub- Total			712,781
Agriculture	Kaptarkok ATC	Fencing and construction of structures	New	1,400,000
	Kabalburokwo sale yard	Construction of stalls	New	500,000
	Promotion of tea, temperate fruits	Purchase of tubes, polythene, cuttings	New	1,000,000
	Sub- Total			2,900,000
ICT	Ward strategic Plan	Prepare a 10-year ward strategic plan	New	500,000

Department/Sector	Project Name	Project Description	Status	Allocation
	Sub- Total			500,000
Total				41,410,781

KAPCHEMUTWA WARD PROJECTS

Department/Sector	Project Name	Project Description	Status	Allocation
Roads	Kendur- Kapchelal road	Gravelling	New	500,000
	Main road-Lamaonprimary	Gravelling	New	300,000
	Obiki-Chepsaigut road	Road construction	New	500,000
	Lower matasha-Oldoldol road	Murraming	Ongoing	500,000
	Kamaketoi -Ngembasoi	Murraming	New	500,000
	Iten township roads	Grading and murruming	New	1,500,000
	Total			3,800,000
Sports	Korkitony primary sports field	Levelling	New	600,000
	Sports and culture	Promotion of culture	New	1,450,000
	Providing NHIF for the elderly	Medical scheme for the elderly	New	250,000
	Conducting cultural festivals	Held cultural festival at locational level	New	200,000
	Kapkessum primary sports field	Field grading	New	450,000
	Total			2,950,000
Health	Kapkessum dispensary	Construction of septic tank & ablation block	New	1,500,000
	Total			1,500,000
Education	Bugar primary ECD	Construction of twin ECD classroom	New	2,200,000
	Kapsoiyo primary ECD	Construction of twin ECD classroom	New	2,200,000
	Korkitony primary ECD	Construction of twin ECD classroom	New	2,200,000
	Total			6,600,000
Water	Sabor water project	Piping	New	5,800,000
	Murkokoin water project	Rehabilitation	Ongoing	2,000,000
	Murkokoin water project	Maitainance	Ongoing	200,000
	Chebakokwa/Kamorari water project	100M ³ tank construction	New	1,800,000
	Kapkore water tank	225 M ³ tank construction	New	5,000,000
	Koibarak water project	Tank construction	New	1,621,959
	Dam-Kapkore water project	Laying of pipes 3km long	New	3,000,000
	Total			19,421,959
Trade	Street lighting	Street lighting (Lilies, Milimani, Kapsio, Amani,	New	2,000,000

Department/Sector	Project Name	Project Description	Status	Allocation
		Koisungur)		
	Total			2,000,000
Agriculture	Chebaror chief office fertilizer store	Construction of fertilizer store	New	2,000,000
	Passion fruit factory	Construction of fruit factory	New	3,000,000
	Total			5,000,000
Total				41,271,959

KAPSOWAR WARD PROJECTS

Department /Sector	Project Name	Project Description	Status	Allocation
Roads	Marsitet-Mukono-Mamui road	Opening and Culverting	Ongoing	1,500,000
	EmitetSebelit-EmboKapyat	Gravelling and murraming	New	500,000
	Kosubwo-Chebiemit road	Maintenance	ongoing	700,000
	Kapsowar Kosubwa	Maintenance	onoging	600,000
	Sisiya-Kisaiya	Maintenance	Ongoing	400,000
	West Corner-Kapchesewes	Gravelling		600,000
	Total			4,300,000
Sports	NHIF for the elderly	Support elderly for medical cover	Ongoing	697,005
	Kapsowar Boys Secondary school	Levelling of sports field	New	2,312,000
	Youth enterprise	Empowering the youth,women and PWDs	New	1,450,000
	Youth skill development	Empowering youth talents	New	250,000
	Cultural festival	Culture promotion	New	100,000
	Total			4,559,005
Health	Beyond zero campaign	Improving health care	New	200,000
	Kipsaiya dispensary	Equipping maternity	Ongoing	500,000
	Sisiya health centre	Equipping maternity	Ongoing	500,000
	Kapsowar Hospital	Purchase of land and construction	New	2,350,000
	Community health strategy	Promote healthcare	Ongoing	600,000
	Support for PLHIV	HIV/AIDS campaign, stigma and awareness	New	500,000
	Matira Dispensary	Maternity wing-construction of septic tank	Ongoing	700,000
	Total			5,350,000
Education	Kaplongon ECDE	Construction of twin classroom and equipping	New	2,400,000
	Lawich ECDE	Construction of twin classroom and equipping	New	2,400,000
	Kapsumai Pry	Construction of twin classroom and equipping	New	2,400,000
	Ngongoroi ECDE	Construction of twin classroom and equipping	New	2,400,000
	Provision of ECDE furniture	Provision of ECDE furniture	Ongoing	800,000
	ECDE learning materials	Provision of ECDE learning materials	Ongoing	200,000
	Total			10,600,000
Water	Chengelel water project	Construction of water intake	New	700,000
	Kakawa water project	Intake construction	New	750,000
	Koitui water project	Piping	New	250,000

Department /Sector	Project Name	Project Description	Status	Allocation
	Kibai water project	Piping	Ongoing	300,000
	Kaptabuk secondary water intake	Piping	New	300,000
	Koibosuswo water project	Piping	New	400,000
	Kapengong water project	Piping	Ongoing	2,000,000
	Kapsowar water project	Piping and expansion of water supply	Ongoing	5,000,000
	Kapsumai water project	Construction of tank 50m3 and piping	Ongoing	2,000,000
	Kaplain -Tongony-Cheptarit	Piping	New	837,186
	Cheptarit-Ben water project	Intake and 5000 litres tank	New	800,000
	Sermat-Simoto-Lemaiywo water project	Piping	New	500,000
	Kapngenda water project	Buying of water pumping machine		300,000
	Total			14,137,186
Trade	Coffee pulper	Purchase of motorized pulper machine	New	500,000
	Public toilet	construction of public toilet Kapsowar town	New	1,000,000
	Pulping machine	Pulping machine	New	125,000
	Kaptabuk pulping machine	Kaptabuk pulping machine	New	200,000
	Total			1,825,000
Agriculture	Sangurur rehabilitation	Rehabilitation	Ongoing	200,000
	Kipsaiya milk cooler	Purchase of milk cooler	New	1,000,000
	Kiplabai dip	Supply accaricides	New	125,000
	kipsaiya dip	Renovating of existing dip	New	125,000
	Coffee/Macademia promotion	Coffee/macademia promotion	New	1,010,840
	Avocado promotion	Avocado promotion	Ongoing	200,000
	capacity building and promotion	Capacity building and promotion	Ongoing	200,000
	Cheptuiya irrigation	Cheptuiya irrigation	Ongoing	800,000
	Kaptum-Katkok irrigation	Kaptum-Katkok irrigation	New	600,000
	Torondor-Kapsiw irrigation	Irrigation	New	600,000
	Rehabilitation of breeding and disease control structures	Rehabilitation of breeding and disease control structures	Ongoing	500,000
	Purchase and supply of accaricides	Purchase and supply of accaricides	New	224,279
	Total			5,585,119
Total				46,356,310

KAPYEGO WARD PROJECTS

Department/Sec tor	Project Name	Project Description	Status	Allocation
Roads	Kararia -Kapchoge road	Expansion and murraming	New	2,400,000
	Kachelele- Kimowo- Kapyego road	Expansion and murruming	New	1,000,000
	Kapyego- Kabai- Kararia	Gravelling	New	1,000,000
	Kimowo- Kapchemurkeldet	Gravelling and culverts	New	1,500,000
	Cheptobot- kapchelaga	Grading and gravelling	Ongoing	1,500,000
	Sokoiyo bridge	Construction of Sokoiyo bridge	New	2,000,000
	Embokaptek- kapchumari	Grading and gravelling	New	1,000,000
	Total			10,400,000
Sports	Kamasia football group	Purchase of materials/equipment's	Ongoing	300,000
	NHIF	Provide NHIF for elderly	Ongoing	648,000
	Youth,Women and PWDs	Sports and youth Empowerment	New	1,250,000
	Total			2,198,000
Health	Kararia dispensary	Construction of a maternity wing	New	1,900,000
	Cheptobot dispensary	Construction of building in Cheptobot dispensary	New	2,000,000
	Kapyego health centre	Purchase of water heating equipment	Ongoing	1,000,000
	Kalya dispensary	Purchase of equipment	Ongoing	500,000
	Tangul dispensary	Purchase of equipment	Ongoing	500,000
	Total			5,900,000
Education	Kapchoge ECDE	Construction of 1 twin classroom	New	2,200,000
	Kapyego ECDE	Construction of 1 twin classroom	New	2,200,000
	Kamasia ECDE	Construction of 1 twin classroom	New	2,200,000
	Tangul ECDE	Construction of 1 twin classroom	New	2,200,000
	Tenderwa ECDE	Construction of 1 twin classroom	New	2,200,000
	Total			11,000,000
Water	Tebe water project	Purchase and installation of an High-drum	New	2,400,000
	Kararia water project	Construction of	Ongoing	1,000,000

Department/Sector	Project Name	Project Description	Status	Allocation
		tank50m ³		
	Chepukat of Kamasia water project	Construction of a tank 50m ³	Ongoing	1,000,000
	Kaplalang of Segut water project	Intake and piping	New	1,000,000
	St. Augustine secondary school	Water tank and intake	New	2,000,000
	Takar water project	Intake and piping	New	800,000
	Tangul water project	Intake and tank	New	800,000
	Kabai water project	Intake and tank	New	1,000,000
	Tirich and Kamwereb	Intake tank and pipe	New	1,152,820
	Total			11,152,820
Trade	Kakesepche rural women SACCO	Construction of building to serve as office	New	626,420
	Total			626,420
	Grand Total			41,277,240

LELAN WARD PROJECTS

Department/Sector	Project Name	Project Description	Status	Allocation
Roads	Corner-Kamurto, Kipkundul-Kamurto roads	In-house, Labour based works	New	800,000
	Kibigos-Koilel-Labot	Routine maintenance	New	800,000
	Kipsaina	Grading	New	200,000
	Kapsigot feeder road	In-house	New	800,000
	Parish-Sogoyo	Grading	New	800,000
	Kaborowo-Kerer pry-	Murraming	Ongoing	900,000
	Milimani-Kerer	Grading	Ongoing	400,000
	Chorwo-Mugula	Gravelling	Ongoing	800,000
	Kaptalamwa-Kabai-Sogoya	Gravelling	New	1,500,000
	Total			7,000,000
Sports	Koisungur Secondary school	Grading sortsfield	New	500,000
	Boroon primary	Grading sorts field	New	400,000
	NHIF	Provide NHIF for the elderly	Ongoing	742,714
	Youth,Women and PWDs	Sports and Youth Empowerment	New	1,250,000
	Total			2,892,714
Health	Kokwongoi health centre	Construction of maternity wing and septic tank	Ongoing	1,800,000
	Kaptalamwa health center	Construction of septic tank	Ongoing	500,000
	Kibigos dispensary	Construction of staff quarters	Ongoing	500,000
	Kapsait Dispensary	Construction of consultation room	New	800,000
	Total			3,600,000
Education	Kamurto ECDE	Construction of 1 twin classroom	New	2,200,000
	Kibirech VTC	Construction of new dormitory	New	3,000,000
	Tembu ECDE	construction of 1 twin classroom	New	2,200,000
	Kongipsebe ECDE	Construction of 1 twin classroom	New	2,200,000
	Kibirech pry	Construction of 1 twin classroom	New	2,200,000
	Chemosong ECDE	Construction of 1 twin classroom	New	2,200,000
	Chemulany ECDE	Construction of 1 twin classroom	New	2,200,000
	Kerer ECDE	Construction of 1 twin classroom	New	2,200,000
	Total			18,400,000
Water	Kokwongoi water project	50 M ³ water tank, piping(3/4 PVC)	Ongoing	1,200,000

Department/Sector	Project Name	Project Description	Status	Allocation
	Kapchumari water project	Construction of two water tanks @ 50m ³ , piping and high-drum	New	3,000,000
	Tartar water project	Piping	New	300,000
	Chemwania Water project	Piping	New	100,000
	Kibigoscentre water project	Piping	Ongoing	200,000
	Mwangaza water project	Intake and return pipes	Ongoing	1,400,000
	Embokitany	Piping	New	300,000
	Kabai water project	Water tank 50m ³	New	1,000,000
	Total			7,500,000
Trade	Street light	2 street lights at Kimnaicentre	New	300,000
	Total			300,000
Agriculture	Chemosong cooling plan building	Chemosongsatelite cooler	New	800,000
	Total			800,000
ICT and Public Service	Labot Social Hall	Construction of Labot Social Hall	New	1,500,000
	Total			1,500,000
	Grand Total			41,992,714

METKEI WARD

Department/Sector	Project Name	Project Description	Status	Allocation
Roads	Tugumoi dispensary - Tachasis - Kaboto	Grading and gravelling	New	1,000,000
	Kibomet- Kimamet- Kombatich Dip Road	Gravelling and Culverts	Ongoing	500,000
	Taiya- Kiptengwer	Road construction approximately 10KM	Ongoing	2,000,000
	All wards	Grading of feeder road	ongoing	1,300,000
	Silanga Bridge	Construction Of Bridge and Culvert Installation	New	1,000,000
	Total			5,800,000
Sports	Socio-economic empowerment of women, PWDs and youth.	Support for IGAS and empowering women	Ongoing	1,550,000
	NHIF	Medical cover for the elderly	Ongoing	500,000
	Ward	Empower rehabilitated brewers	ongoing	100,000
	Soccer tournament	Soccer tournament	Ongoing	200,000
	Kipsaos sports field	Leveling	Ongoing	500,000
	Total			2,850,000
Health	Kiptengwer Dispensary	Completion	Ongoing	500,000
	Kamwosor health centre	Construction of modern maternity	Ongoing	2,000,000
	Kipsoas&Kapchorwa Health facilities	Completion (electrical works&furnitures)	Ongoing	400,000
	Medical screening	Medical screening	New	500,000
	Total			3,400,000
Education	Kiptenden ECD	Construction of twin ECD classrooms	New	2,200,000
	Kapsergong ECD	Construction of twin ECD classrooms	New	2,200,000
	All ECDE	EDCE Learning material	New	600,000
	Kipsaos ECD	Construction of twin ECD classrooms	New	2,200,000
	Total			7,200,000
Water	Kimamet Water Project	Piping and drilling	New	1,800,000
	Kapchorwa Water Dam	Piping	Ongoing	1,400,000
	Cherotkei Water Project	Construction of intake and piping	New	1,200,000
	Kabirusus Water Project	Construction of intake	New	3,300,000
	Urban areas planning	Designs (Kamwosor, Kipsaos)	New	150,000
	Kombatich water project	Drilling	Ongoing	1,150,000

Department/Sector	Project Name	Project Description	Status	Allocation
	Ainabyat water project	Piping to Cheboge dip/Kiptenden tanks @ Ksh 500,000.	Ongoing	1,000,000
	Kiptengwer water project	Piping	New	1,000,000
	Environmental conservation initiative	Environmental conservation initiative	New	116,858
	Kaboro water project	piping	New	200,000
	Total			11,316,858
Trade	Kapchorwa Farmers Coop Society	Construction of Office/ Store	New	2,000,000
	Kamwosor and Kapkonga Street Lighting	Erecting of Street lights	Ongoing	500,000
	Kipsaos Cooperative	Construction of milk cooler house	New	600,000
	Kamwosor Public toilet	Completion	Ongoing	200,000
	Total			3,300,000
Agriculture	Tugumoi Cattle Dip	Construction	New	1,000,000
	Kamwosor sale yard	Rehabilitation of existing sale yard	Ongoing	1,500,000
	Milk processor	Installation of milk processor	New	800,000
	Agricultural promotional activities	Agricultural promotional activities	Ongoing	400,000
	Total			3,700,000
Total				37,566,858

MOIBEN/KUSERWO WARD PROJECTS

Department /Sector	Project Name	Project Description	Status	Allocation
Roads	Kamok-Town-Kipkoe	Grading/ Murram	New	800,000
	Katee-Kapkoros- Sisywo	Grading/ Murram	New	800,000
	Chebara-Kaptomot Bridge	Costruction of footbridge	New	250,000
	Chebara/Kaptomot bridge construction of bridge	Construction	New	250,000
	Seret-Kapchepkoin-Mindililwo	Grading	New	2,500,000
	Chebara vocational training center road	Murraming	Ongoing	500,000
	Lagam- Soweto road	Expansion of the road	Ongoing	200,000
	Taltal- Seret road	Expansion of the road	Ongoing	250,000
	Seret-Cheptingei-Kimungu road	Expansion of the road	Ongoing	200,000
	Kibungar-Kapkitany	KKV	ongoing	400,000
	Metibelio-kapkopol road	KKV	Ongoing	600,000
	Birirwo-cheptuya-chebiemit	Grading	New	200,000
	Total			6,950,000
Sports	NHIF for elderly	Provide medical scheme for 108 elderly people	Ongoing	649,185
	PWDs youth and women	Empowerment Support	Ongoing	1,149,185
	Sponsorship	Sponsor students to study at Chebara vocational training	New	200,000
	Bungwet field	Build public toilet and drainage	New	400,000
	Total			2,398,370
Health	Katee dispensary	Fencing/Gate construction	New	400,000
	Kaplenge Dispensary	Construction of pit latrine	New	150,000
	HIV/AIDS campaign, stigma and discrimination	Awareness	New	100,000
	Bungwet staff houses	Construction of staff houses	New	1,000,000
		Training community Health workers	New	400,000
	Jemunada - Seret- Kimungu ECD-Sitoton	water harvesting tanks and cutters	New	600,000
	Jemunada dispensary	water harvesting tanks and cutters	New	100,000
	Kiplabutwo dispensary	Expansion, lab equipment	Ongoing	1,000,000
	Total			3,750,000
Education	Kapkoros primary school (new)	Construction of twin ECD classes	New	2,200,000
	Chebara vocational training center	Purchase of equipment	New	1,000,000
	Kilima primary school ECD	Construction of twin class rooms	New	2,000,000
	Signpost- Sitoton primary School	Grading and gravelling	New	500,000
	Cheptulon primary ECD	Construction of one class room	New	1,100,000

Department /Sector	Project Name	Project Description	Status	Allocation
	Emkew ECDE	Construction of two class rooms	New	2,200,000
	Total			9,000,000
Water	Nerkwo/Cheptongei water project	Construction of tank and piping	New	3,000,000
	Kamungu-chepsiragen springs	Intakes	New	400,000
	Kilima water project	Piping	ongoing	500,000
	Lower chogoo Water tank	Construction	New	500,000
	kapleng, simbeywet, mindililwo primary schools	10,000 liters feeder tanks	New	300,000
	Embolomoywo, mokoywa, embo ben	Protection of springs	New	600,000
	Embongomno-jemunanda-seret -simbeywet water project	pipeline and tank construction	New	2,000,000
	Chesingei-cheptulon water project	Replacement of pipes and intake to tank	Ongoing	1,000,000
	Kapkitany water project	Intake expansion	New	250,000
	Sotopkwen tank	Construction of pipeline to dispensary	New	1,050,000
	Hydraulic ramp- upper Chogoo	Construction	New	500,000
	Total			10,100,000
Trade	Kapleng	Street lighting	New	200,000
	Kimnai Farmers' Cooperative Society	Renovation	Ongoing	400,000
	Total			600,000
Agriculture	ATC Cooling plant (Kaptomot)	Construction	New	1,214,000
	Horticulture, seedlings and poultry promotion	Buy subsidized seedlings	New	200,000
	Dairy improvement	Purchase of heifers(cheptongei&cheptulon locations)	New	5,150,000
	Construction of Kapkoros /Kapkwosiokwo cattle dip	Construction	New	700,000
	Total			4,114,000
ICT and Public Service	Moiben/Kuserwo ICT center	Purchase of ICT Equipment and installation	Ongoing	1,000,000
	Development of ward strategic plan	Ward development plan		750,000
	Total			1,750,000
	Grand Total			41,812,370

SAMBIRIR WARD PROJECTS

Department /Sector	Project Name	Project Description	Status	Allocation
Roads	Mogil-Chesewew	Completion; excavation	Ongoing	5,000,000
	Road maintenance	Maintenance of roads across the ward	Ongoing	1,300,000
	Murut footbridge	Construction of a footbridge along Arror River	Ongoing	1,000,000
	Kochitot-Cheboroa	Labour based works	Ongoing	1,200,000
	Embokasan-Mokwony primary	Labour based works	Ongoing	500,000
	Dip-Tebeng'on	Labour based works	Ongoing	538,862
	Endiwa –BesiatMurut	Road design		500,000
	Total			10,038,862
Sports	Sports Activities	Purchase of assorted training materials for playing kits to various teams in the ward	Ongoing	400,000
	Sport field	Chesatan/Kombasis		1,450,000
	NHIF	Provide NHIF cover for 66 elderly persons	Ongoing	400,000
	Total			2,250,000
Health	Chesoi Sub-County hospital	Renovation of Chesoi Sub-County Hospital	Ongoing	3,000,000
	Chesiyo dispensary	Completion of staff quarters.	Ongoing	537,700
	Lukuget dispensary	Completion of the dispensary unit	Ongoing	1,000,000
	Chesetan dispensary	Construction of maternity wing	Ongoing	1,100,000
	Maina dispensary	Completion	Ongoing	500,000
	Total			6,137,700
Education	Kombasses ECDE	Construction of 1 twin ECDE classroom	New	2,200,000
	Kimitel ECDE	Construction of 1 twin ECDE classroom	New	2,200,000
	ECDE equipment	Purchase of assorted ECDE learning materials for 2 ECDE centres	Ongoing	300,000
	Chesewew VTC	Construction of 1 twin classroom	New	1,400,000
	Total			6,100,000
Water	Afforestation	Planting of trees on schools and farmlands	Ongoing	500,000
	Mogil water project	Intake & pipeline distribution	New	4,000,000
	Koibatek water project	Pipeline extension	Ongoing	1,500,000
	Kipkanerwater project	Pipeline extension	Ongoing	1,500,000
	Kakibiwott water project	Pipeline extension	Ongoing	1,800,000
	Kibonoi water project	Intake construction	New	683,500
	Total			9,983,500

Department /Sector	Project Name	Project Description	Status	Allocation
Trade, Tourism	Sambirir cultural and heritage centre	Construction of gate and grass thatched houses	Ongoing	3,682,515
	Street lighting	Erection of street lights at Chesetan, Maina, Top centre, Tirap and Chesira	Ongoing	300,000
	Total			3,982,515
Agriculture	Agricultural subsidy	Provision of subsidies in the agriculture sector(Heifers)	Ongoing	1,219,674
	Sambirir farmers' cooperative society	Completion of multipurpose store	Ongoing	3,00,000
	Kapora farm	Fencing of the scheme land	Ongoing	3,100,000
	Total			4,619,674
ICT and Public Service	Sambirir Sub-County Office	Office extension	Ongoing	1,463,919
	Total			1,463,919
Grand Total				44,576,170

SENGWER WARD PROJECTS

Department /Sector	Project Name	Project Description	Status	Allocation
Roads	Kapcherop, Kapcheplim and Saum Road	Grading of 5 Km stretch	New	700,000
	KapchepsirChepkerengoi	Grading of 5 Km stretch	New	700,000
	Kipsambach-Kapargetto	Grading	New	1,000,000
	Kasaon-Togom	Excavation	New	2,000,000
	Kapng'aram-Kaptingei-Sokomoko-Mokoyo-Kipchebit Roads	Mapping/Survey works	New	250,000
	Rogor-Bonde	Grading	New	2,000,000
	Kibuga-Kipsoyo road	Grading and gravelling	New	2,000,000
	Total			8,650,000
Sports	NHIF medical cover	Provision of medical cover to 66 elderly persons across the ward	New	400,000
	Sports and youth empowerment		New	1,250,000
	Kapterit sports field	Leveling of Kapterit sports field	New	1,500,000
	Total			3,150,000
Health	Incinerator	Construction of an incinerator at Kapcherop Health Centre	New	500,000
	CHVS	Kapterit community health unit	New	160,000
	Chesubet dispensary	Purchase of lab equipment	New	800,000
	Korongoi dispensary	Construction of maternity wing ANC& Delivery room	New	1,700,000
	CHVS	CHVS dialogue & community HV establishment	New	160,000
	Kipsero dispensary	Construction of nurse quarters, latrine and equipping of dispensary and electricity connectivity	New-Quarters, Ongoing-Latrine	1,110,000
	Kamoi dispensary	Partitioning of room to create laboratory & equip completion of staff houses	New	2,200,000
	Total			6,620,000
Education	Kipsetan ECDE	Construction of twin ECD classroom at Kipsetan primary	New	2,200,000
	Kaptakitiny ECD	Construction of twin ECD classroom at Kapkitany	New	2,158,839
	Kamoi pry	Construction of 1 twin Class room at Kamoi pry school	New	2,200,000
	Kasaon ECD centre	Equipping, construction of pit latrine and purchase of learning materials Rogor	Ongoing	500,000

Department /Sector	Project Name	Project Description	Status	Allocation
	Kalbul ECD	Construction of twin ECD classroom	New	2,200,000
	Penon ECD	Construction twin ECD classroom	New	2,200,000
	Kapcherop VTC	Construction of one office for the VCT manager	New	800,000
	Total			12,258,839
Water	Lelaipei water project	Construction of a 50m3 water tank, piping	New	1,000,000
	Kapterit water project	Construction of 100m3 water tank & piping and others	Ongoing	3,000,000
	Kipsambach water project	Construction of 50m3 water tank & piping	Ongoing	1,500,000
	Koywo, chepnes, kapkata and chelach water project	Construction of intake	new	1,500,000
	Kasaon water project	Intake & piping	New	1,500,000
	Rogor water project	Piping and construction of intake	Ongoing	1,000,000
	Kapterit pry school	Installation of cutters	New	500,000
	Total			10,000,000
Agriculture	Chesubet milk cooler	Purchase of milk cooler	Ongoing	700,000
	Kipsero cattle dip	Construction of new cattle dip at Kipsero	New	1,100,000
	Rogor cattle dip	Renovation	Ongoing	500,000
	Total			1,600,000
Total				42,978,839

SOY NORTH WARD PROJECTS

Department /Sector	Project Name	Project Description	Status	Allocation
Agriculture	Kapchechem cattle dip	Fencing of the cattle dip with iron bars	New	300,000
	Cheptebo Agricultural Training Centre	Farmers training	New	1,000,000
	Sub-Total			1,300,000
Education	Kapsiekwa ECD	Construction of twin Classrooms	New	2,300,000
	Walbei ECD	Purchase of furniture	Ongoing	250,000
	Chemurgui ECD class	Construction of twin Classrooms	New	2,500,000
	Koitui twin ECD	Construction of twin Classrooms	New	2,300,000
	Chepsigot ECD	Construction of twin classroom and equipping	New	2,450,000
	Rokocho ECD	Construction and equipping of twin classroom	Ongoing	2,550,000
	Kapsoo ECD	Construction of twin ECD classroom	New	2,300,000
	Sub-Total			14,650,000
Health	Simit Dispensary	Construction of Staff House	New	1,000,000
	Sego Dispensary	Construction of Staff House	New	500,000
	Muskut Health Centre	Renovations	Ongoing	1,500,000
	Epke dispensary	Completion of maternity ward	Ongoing	700,000
	Emis dispensary	Finishing and equipping	Ongoing	1,750,000
	Emsea dispensary	Construction of staff houses, fencing and renovation	New	2,500,000
	Emsea dispensary	Equipping of lab and maternity ward	New	500,000
	Biretwo health centre	Construction of Staff House	New	1,200,000
	Sub-Total			9,650,000
Roads	Sumbeiwo Road	Grading and gravelling	Ongoing	1,000,000
	Kapmarum-Tilatil -Cheborgo road	Labour based works	New	500,000
	Chemurgui- Endo- Kibegard	Grading	Ongoing	250,000
	Kipcheptem/ Cheptoroi road	Grading and gravelling	Ongoing	1,500,000
	Kerio roads- Kuber-Chekobei, Ngoswobei-Endo road, Rokocho-Endo road, Kebecheng-Eendo road	Labour based works	Ongoing	1,000,000
	Kabugat footbridge	Construction of footbridge	New	400,000
		Sub-Total		
Sports	Youth enterprise support	Support 3 youth enterprise	Ongoing	300,000
	Youth skill development	Held fifty youth skill development workshops	Ongoing	300,000
	NHIF medical scheme for the	Provide NHIF for 108 elderly people	Ongoing	680,481

Department /Sector	Project Name	Project Description	Status	Allocation
	elderly			
	PWDs socio economic empowerment	Provide support to 2 PWD groups	Ongoing	200,000
	Cultural festival	Held one cultural festival	Ongoing	100,000
	Socio- economic empowerment for women	Provide socio-economic empowerment to 2 women groups	Ongoing	1,250,000
	Ward athletics championship	held one athletics championship	Ongoing	500,000
	Volley tournament	Held two volleyball tournaments	Ongoing	200,000
	Sub-Total			3,730,481
Water	Kewane Water Project	Piping works	Ongoing	500,000
	Chepsigot /Kaptubei water project	Piping water line	Ongoing	1,000,000
	Koige water project	Construction of water intake	New	350,000
	Cheptebo water project	Construction of 50 M ³ Tank and piping	Ongoing	1,750,000
	Changach water intake	Renovation of water intake	Ongoing	250,000
	Kabarko dam	Construction of dam	New	4,000,000
	Sub-Total			7,850,000
Total				42,330,481

SOY SOUTH WARD PROJECTS

Department /Sector	Project Name	Project Description	Status	Allocation
Roads	Mobility and access to market	Road maintenance for ward roads	Ongoing	2,500,000
	KiptabachKabechei road			750,000
	Kapkirwok-Komon			600,000
	Setano	Expansion	Ongoing	750,000
	Others roads	Fuel		400,000
	Kaptire-Kipkanao	Murraming	New	2,000,000
	Kapsosiofoothbridge	Foothbridge	New	1,500,000
	Other ward roads	Opening		1,962,187
	Kalwal-Kapsegut-Turesia	Routine maintenance	Ongoing	1,000,000
	Kimwarer-Kabisus	Grading	Ongoing	500,000
	Total			11,962,187
sports	NHIF	Provision of medical cover for the elderly	Ongoing	529,817
	Social-economic empowerment for PWDs and youth	Social-economic empowerment for PWDs	Ongoing	600,000
	social-economic empowerment for women	social-economic empowerment for women	Ongoing	850,000
	Youth skill development	Youth skill development	Ongoing	200,000
	County soccer tournament	County soccer tournament	Ongoing	150,000
	County volleyball tournament	County volleyball tournament	Ongoing	150,000
	Ward athletics	Ward athletics	New	450,000
	Total			2,929,817
Health	Turesia dispensary	Equipping of the dispensary	Ongoing	600,000
	Kimoloi dispensary	Equipping of the dispensary	Ongoing	1,000,000
	Kalwal dispensary	Equipping of the dispensary	Ongoing	500,000
	Chepsirei dispensary	Equipping of the dispensary	Ongoing	600,000
	Kabindub dispensary	Equipping of the dispensary	Ongoing	500,000
	Setano dispensary	Construction	ongoing	1,000,000
	Teber Dispensary	Equipping		300,000
	Public health initiative	Public health initiative	Ongoing	600,000
	Establishment of community units	Establishment of community units	New	300,000
	Total			5,400,000
Education	ECDE furniture	Purchase of furniture	Ongoing	1,100,000
	ECDE learning materials	Purchase of learning materials for ECDE	Ongoing	300,000
	Chop ECDE	Construction of twin classroom	New	2,200,000
	Chemoibon ECDE	Construction of twin classroom	New	2,200,000
	Kimeloi ECDE	Construction of twin classroom	New	2,200,000
	Total			8,000,000

Department /Sector	Project Name	Project Description	Status	Allocation
	Planting of Bamboo and indigenous trees	Planting of Bamboo and indigenous trees	Ongoing	200,000
	Development plan for market centers	Development plan for market centers	New	250,000
	Mugomet –Kaptire water project	Pipeline	Ongoing	900,000
	Aino water project	Intake and distribution	New	900,000
	Koimur-SosiotKapkayo water project	Pipeline	Ongoing	500,000
	Tairop water project	Pipeline	Ongoing	700,000
	Turach water project	Distribution pipeline and storage	New	900,000
	Kapkamaiwo-Chepkener catholic church water project	Tank to Kapkamaiwo.	New	700,000
	Kintabach water project	Completion of pipeline	Ongoing	800,000
	Yaw-yaw water project	Intake and pipeline	New	750,000
	Tumeiyo	pipeline		250,000
	KambiSuswa	pipes		250,000
	Katumoi water project	Pipeline extension from Kabirokwo tank to Tebibe	Ongoing	750,000
	Total			7,850,000
Trade	Turesia cooperative stores	Construction of cooperative stores	New	1,000,000
	Kormut cooperative society store	Construction of cooperative stores	New	1,000,000
	Chepsirei street light	Installation of streetlights	New	500,000
	Kapkaiyo market	Construction of market stalls at Kapkayo	Ongoing	500,000
	Total			3,000,000
Agriculture	Mango promotion	Mango promotion	Ongoing	150,000
	Avocado promotion	Avocado	New	100,000
	Coffee promotion	Coffee promotion	Ongoing	300,000
	Coffee machine (Kalwal, Katumoi and Setano)	Purchase of coffee pulping machine	New	450,000
	Breed improvement for sheep and poultry	Breed improvement for sheep and poultry	New	1,000,000
	Breed improvement for Saihwal	Breed improvement for Sahiwal	New	1,000,000
	Farmer training and capacity building	Farmer training and capacity building	New	200,000
	Field days	Farmer ward field days	New	500,000
	Dip rehabilitation and supply of accaricides	Dip rehabilitation and supply of accaricides	Ongoing	500,000
	Kapkayo Sale yard	Construction of sale yard	New	1,000,000
	Tissue culture banana	Tissue culture banana promotion	Ongoing	100,000

Department /Sector	Project Name	Project Description	Status	Allocation
	promotion			
	Total			5,300,000
ICT and P. Service	Chepsirei social hall	Equipping social hall with ICT materials	Ongoing	1,500,000
	Total			1,500,000
	Grand Total			45,942,004

TAMBACH WARD PROJECTS

Department /Sector	Project Name	Project Description	status	Allocation
Roads	Komba-Anin-Sirochcentre-Kapsogei	Bush clearing, measurements by surveyor and grading.	New	1,800,000
	Kazikwavijana(Junction-Nyongi-Setkei road	Upgrading 3km road	Ongoing	200,000
	Rimoi road project	Grading and gravelling	Ongoing	1,000,000
	Koibarak-Embocho road	Grading and gravelling	Ongoing	600,000
	Kabore-kipsenwetkolol)	Grading and gravelling	Ongoing	600,000
	Kararus-Kapsombe(kapkut)	Grading and gravelling	Ongoing	600,000
	Chesamisbei-Lelachbei (Bereze)	Grading and gravelling	Ongoing	300,000
	Kongin-Kiptorok-Setek road	Construction 6.5 km road	New	2,000,000
	Tambach-Songeto road	Grading, gravelling and expansion	New	2,000,000
	Kipchilok-Kapsombe road	Grading	New	600,000
	Kiprao-Kamarum road	Grading	New	600,000
	Nyawa -Rimoi road	Bush clearing	New	1,000,000
	Total			11,300,000
Sports	Siroch field leveling	Leveling field	Ongoing	1,000,000
	Emiat ECD, school playing ground	Field excavation	New	600,000
	Socio-economic empowerment of PWDs Youth and women.	Socio-economic empowerment of PWDs	New	800,000
	Kessup girls sports field	Grading of Kessup girls' sports field	New	700,000
	Sports tournaments	Facilitation of sports tournaments	New	350,000
	Total			3,450,000
Health	Anin dispensary	Equipping	Ongoing	1,000,000
	Rimoi dispensary	Building of staff quarters	New	800,000
	Laundry	Purchase of Laundry	New	1,200,000
	Refurbishment laundry	Refurbishment of Laundry	New	200,000
	Pediatric ward	Construction of Pediatric ward	New	700,000
	Total			3,900,000
Education	Kipsabu twin ECD	Construction of twin classroom	New	2,200,000
	Kessup primary ECD	Purchase of furniture	Ongoing	181,250
	Kewapso primary ECD	Purchase of furniture	Ongoing	181,250
	Kuriot primary ECD	Purchase of furniture	Ongoing	181,250
	Kipsabu primary ECD	Purchase of furniture	Ongoing	181,250
	Total			2,925,000
Water	Kiplegetetwo water project	Piping	Ongoing	1,500,000
	Lameiywo water project	Piping	ongoing	1,500,000
	Emkoko water project	Piping of 15 Km	Ongoing	1,500,000
	Ngembacheptile-Setek&Kapterik water project	Purchase of pipes, laying and construction of tank	Ongoing	4,400,000

Department /Sector	Project Name	Project Description	status	Allocation
	Embocho-Mogonwater project	Piping	Ongoing	600,000
	Emket-Kipka water& tank construction	Extension of pipes	Ongoing	500,000
	Kapsaniak lower(kipchesang)	Extension of pipes	Ongoing	500,000
	Chebati upper	Extension of pipes upper Kapsaniak	Ongoing	500,000
	Leigutwater project	Intake/piping	New	1,500,000
	Kaplis water project	Piping	Ongoing	1,000,000
	Kibosyo water tank	Building of water tank	New	700,000
	Total			14,200,000
Trade	Stall building shades	Construction of stall building shades	New	200,000
	Cooperative development	Training/sensitization	New	200,000
	Tourism promotion	Promotion of tourism	New	100,000
	Cooperative development-Siroch	Cooperative Development at Siroch	New	187,500
	Cooperative development-Anin	Cooperative development at Anin	New	187,500
	Cooperative development – Rimoi	Cooperative development at Rimoi	New	187,500
	Rimoi snake park	Establishment of snake parks at Rimoi	New	812,500
	Cooperative development – Kessup	Cooperative development at Kessup	New	187,500
	Total			2,062,500
Agriculture	Tree seedlings	Purchase of tree seedlings	New	200,000
	Mango nurseries	Establishment of mango nurseries	New	100,000
	Coffee nurseries	Establishment of coffee nurseries	New	100,000
	Milk cooler house	Construction of milk cooler house at Kamogich location	New	1,502,120
	Capacity building	Dairy farmers field training	New	250,000
	Horticulture-Siroch	Promotion of horticulture at Siroch	New	125,000
	Purchase of Sahiwal -Anin	Purchase of sahiwal breeds at Anin	New	250,000
	Dairy goats-Anin	Purchase of dairy goats breed at Anin	New	250,000
	Galla goats-Anin	Purchase of galla goats breed at Anin	New	150,000
	Capacity building-Anin	Farmers field training at Anin	New	162,500
	Purchase of Sahiwal -Kessup	Purchase of Sahiwal –Kessup	New	250,000
	Total			3,339,620
ICT & PUBLIC SERVICE	Development of ward strategic plan	Ward strategic plan		500,000
	Total			500,000
Total				41,677,120

COUNTY PROJECTS

DEPARTMENT	PROJECT NAME	ESTIMATED COST
Agriculture	Kamwosor milk processing plant	4,000,000
	Chebara ATC	2,500,000
	AI services	8,000,000
	Disease control & surveillance	7,000,000
	Agricultural exhibitions	2,000,000
	Slaughterhouses & slabs maintenance	2,000,000
	Securing of public land within the County	1,500,000
		27,000,000
Education	Capitation for VTCs	9,000,000
	Curriculum support programme	2,000,000
		11,000,000
Health	Facelift of Sub county health facilities	6,000,000
	Maternity wing ICRH	5,000,000
	Chesoi Health Centre	8,000,000
	Oxygen Plant ICRH	20,000,000
	OPD Tambach sub county hospital	5,000,000
	Medical drugs	97,010,000
		141,010,000
ICT	Chepkorio	1,901,386
	Cherangany/Chebororwa	1,866,771
	Emsoo	1,676,230
	Endo	2,083,725
	Kaptarakwa	1,868,921
	Kapsowar	2,081,689
	Lelan	1,893,956
	Sambirir	2,005,043
	Sengwer	1,936,382
	Soy South	2,063,863
	Soy North	1,908,488
	Metkei	1,703,548
	Sub-county office	2,010,000
		25,000,000
Roads	Machinery maintenance	11,000,000
	Urban Roads	5,000,000
	Sentry Box	2,000,000
		18,000,000
Sports	County athletics championships program	3,000,000
	County marathon	2,000,000
	KYISA games	3,000,000
	Iten sports ground	1,000,000
	Kamariny stadium	1,000,000

DEPARTMENT	PROJECT NAME	ESTIMATED COST
	County ball games	2,000,000
	Special Olympics	1,000,000
	County cultural festival	2,000,000
	Rehabilitation of brewers	3,000,000
	MW field	4,511,868
		22,511,868
Trade	Cooperative revolving funds	10,000,000
	Street lights	4,000,000
	Rimoi roads	5,000,000
	wardens house	2,500,000
	water points	3,500,000
	Picnic/camping sites	3,000,000
	Tourism promotion and marketing	4,000,000
		32,000,000
Water	Kapsowar water project	14,000,000
	Solid waste management	5,000,000
	Conservancy works	5,000,000
	Fast tracking registration of community land	5,000,000
		29,000,000
	GRAND TOTAL	305,521,868