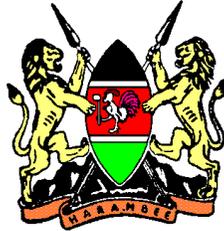


REPUBLIC OF KENYA



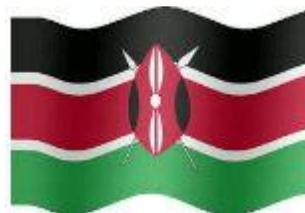
COUNTY GOVERNMENT OF KERICHO

COUNTY TREASURY

KERICHO COUNTY MEDIUM TERM EXPENDITURE FRAMEWORK

BUDGET ESTIMATES

FINANCIAL YEAR 2016/17 -2018/2019



"Budgeting for Prosperity"

JULY 2016

FOREWARD

As required by **Section 12** of the second schedule of the **PFM Act 2012** the County has adopted the Programme Based Budgeting approach commencing for the fiscal year 2016/17. Programme Based Budgeting aims to achieve two principle goals namely:

1. To improve the prioritization of expenditure in the budget in order to help allocate limited county government resources to those programmes of greatest benefit to the community, and
2. Encourage departments to improve the efficiency and effectiveness of service delivery by changing the focus of public spending from input to output and outcomes.

In achieving these goals a Programme Based Budget also becomes an effective tool to help citizen understand the reasons behind policy decisions.

Budget Outlook

The FY 2016/17 budget estimate is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular outlined the guidelines observed in the preparation of this budget under the MTEF (Medium Term Expenditure Framework). The FY 2016/17 budget estimates has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the 2016 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) 2013-2017 as approved by the County Assembly.

Budget Estimates FY 2016/17

The financial supplementary projections for FY 2016/17 are expected to be as follows:

Revenues

The total revenue projections for fiscal year 2016/17 is Kshs. 6.241 billion comprising of Kshs 445 million from local revenue sources, Ksh 4.8 billion from National Government transfers as equitable share, Ksh. 175.3 millions

generated by County and Sub county hospitals namely Kericho and Kapkatet County Hospitals, Sigowet, Roret, Londiani, Kipkelion and Forter tenan sub county hospitals as Facility Improvemeny Fund (F.I.F) and Kshs 9.96 million from Royal Danish Government mainly referred to as DANIDA funds. DANIDA funds mainly funds health centres and dispensaries, unspent balance of Kshs.440Million, additional grants of Kshs 182Million and support from World bank under the Kenya Devolution Support Programme of Kshs 27.1 Million.

Expenditure

The expenditure on projected revenue is as follows (including transfer to County Assembly of Kshs. 612 million): -

a) Recurrent Expenditure Kshs 3.850 billion

This covers both compensation to employee as well as operation and maintenance expenditure i.e. discretionary and non discretionary expenditures. The total personnel expenditure amounts to approximately 1.874 billion accounting for 48% of the total recurrent expenditure while the overall recurrent expenditure constitutes 62% of the total county expenditure.

b) Development Expenditure

The highlights include an allocation of Kshs. 2.391 billion as resource envelope to fund development projects in the county. Development of infrastructure include Roads, Water and ICT. The proportion of development budget to the total expenditure is 38%.

Patrick Mutai

**County Executive Member For Finance And Economic Planning/Head Of
County Treasury**

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1.0 : INTRODUCTION

This is the budget estimates for the fiscal year 2016/2017. The budget is anchored on the County Integrated Development Plan 2013 -2017 which is guided by Kenya Vision 2030 the country's blueprint. The budget estimates is also guided by County Fiscal Strategic Paper 2016, Annual Development Plan 2015/2016 and County Strategic Plan 2014-2017. It captures both the projected total revenue and expenditure.

1.1. SUMMARY OF BUDGET

The following is a summary of the budget estimates for both the recurrent and development expenditure per department for the year 2016/2017. The total recurrent expenditure for Fiscal year 2016/2017 is **Ksh 3,850,068,323** while development expenditure is **Kshs.2,391,145,251**.

1.1.1 SUMMARY OF EXPENDITURE BY VOTE & CATEGORY

Line Ministries/Departments	RECURRENT	DEVELOPMENT	TOTAL	% OF ALLOCATION
	EXPENDITURE	EXPENDITURE	EXPENDITURE	
County Assembly Services	612,298,695	-	612,298,695	10%
Public Service & Administration	294,095,673	37,147,017	331,242,690	5%
Office of the Governor & Deputy governor	146,428,065	-	146,428,065	2%
County Public Service Board	58,389,315	-	58,389,315	1%
Finance & Economic Planning	356,385,149	155,667,585	512,052,734	8%
Health Services	1,374,974,685	223,306,477	1,598,281,162	26%
Agriculture,Livestock Development & Fisheries	177,293,486	177,913,022	355,206,508	6%
Education,Youth,Children,Culture & Social Services	508,351,254	262,144,257	770,495,511	12%
Public Works,Roads & Transport	63,113,231	818,453,390	881,566,621	14%
Trade,Industrialization,Tourism,Wildlife & Cooperative Development	88,333,102	68,556,524	156,889,626	3%
Water,Energy,Natural Resources & Environment	84,081,611	179,186,761	263,268,372	4%
Land,Housing & Physical Planning	45,177,301	68,313,212	113,490,513	2%
Information,Communication & E-Government	41,146,756	60,088,432	101,235,188	2%
Debt resolution-Unspent balance	-	340,368,574	340,368,574	5%
TOTAL REVENUE	3,850,068,323	2,391,145,251	6,241,213,574	100%
TOTAL EXPENDITURE				
Ratio	62%	38%		

2.0 DEPARTMENTAL BUDGET ESTIMATES

This section give a brief overview of the department, its vision and mission, performance overview and background for programme funding. It also captures programmes and strategic objectives of those programmes, summaries of the Programme Outputs & Performance Indicators for FY 2016/17 – 2018/19, Key Performance Indicators and targets, summary of expenditure by programme FY 2016/17 – 2018/19 and summary of Expenditure by Vote and Economic Classification.

The section also gives a summary of line budget FY 2016/17 – 2018/19.

2.1 PUBLIC SERVICE MANAGEMENT

2.1.1. Part A: Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent Human resource management.

2.1.2 Part B: Mission

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

2.1.3 Part C: Performance overview and background for programmes funding

The department of Public Services Management has a large number of human in the county after Health Services Department. Since the structure spreads to the ward level, then the operationalize those offices, there is need to allocate funds under operation and maintenance.

2.1.4 Part D: Strategic Objective of the Programmes:-

Programme	Objective
Administration of Human resources in Public service	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public

2.1.5 Part E: Summary of the Programme Outputs & Performance Indicators for FY 2016/17 – 2018/19

Programme: 071500 P 1 Administration of Human Resources in Public Service

Outcome: Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Target 2017/18	Target 2018/19
71505 P 1.1: General Administration, Planning and Support Services	PSM	a) Reduced Administrative costs b) Consolidate administrative functions c) Improve information sharing	a) Rate of reduction b) Rate of consolidation c) Rate of information flow	a) 80% b) 80% c) 90%	a) 90% b) 90% c) 100%	a) 95% b) 95% c) 100%
071504 P 1.2: Human Resource Management and Development	PSM	a) Revised schemes of services for county officers. b) Human resources reforms undertaken. c) Succession management for middle level cadre. d) Upgrading / promotion of officers.	a) Number of schemes of service revised and approved by the County Public Service Board. b) Number of officers trained in relevant courses. c) Number of officers promoted/upgraded.	a) By 31st Dec 2016 (60%) b) By 31st Mar 2017 c) By 31st Mar 2017	a) By 31st Dec 2017 (60%) b) By 31st Mar 2018 c) By 31st Mar 2018	a) By 31st Dec 2018 (60%) b) By 31st Mar 2019 c) By 31st Mar 2019
	PSM	a) Public participation and community programmes forums. b)	a) Number of public participation and community programmes forums held. b) Number of	a) At the beginning of each quarter 2016/17	a) At the beginning of each quarter	a) At the beginning of each quarter 2018/19 b) 100%

		Implementatio n of Public Participation Act c) Facilitation & coordination of citizen participation	stakeholders involved in community based programmes.	b) 100%	2017/ 18 b) 100%	
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2.6.6 PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P 1: General Administration & planning services.	85,824,619	102,989,543	123,587,451
S.P 1.1 Policy development and administration	85,824,619	102,989,543	123,587,451
P 2 Human Resource	245,418,071	294,501,685	353,402,022
S.P 2.1: Human Resource Development	245,418,071	294,501,685	353,402,022
Total expenditure.	331,242,690	397,491,228	476,989,474

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	102,397,985	349,457,608	419,349,129
Compensation to Employees	43,617,868	262,686,223	315,223,468
Use of Goods and Services	30,280,117	52,571,384	63,085,661
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	28,500,000	34,200,000	41,040,000
Development Expenditure	30,058,381	36,070,057	43,284,069
Acquisition of Non-Financial Assets	2,881,000	3,457,200	4,148,640
Other Development	27,177,381	32,612,857	39,135,429
Total Expenditure	132,456,366	385,527,665	462,633,198

1.6.8 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

P 1: Policy Development and Administration

SP 1.1 Policy Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	58,647,238	70,376,686	84,452,023
Compensation to Employees	43,617,868	52,341,442	62,809,730
Use of Goods and Services	13,529,370	16,235,244	19,482,293
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,500,000	1,800,000	2,160,000
Development Expenditure	27,177,381	32,612,857	39,135,429
Acquisition of Non-Financial Assets	0	0	0
Other Development	27,177,381	32,612,857	39,135,429
Total Expenditure	85,824,619	102,989,543	123,587,451

P 2 Human Resource			
S.P 2.1: Human Resource Development			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	232,567,435	279,080,922	334,897,106
Compensation to Employees	175,287,318	210,344,782	252,413,738
Use of Goods and Services	30,280,117	36,336,140	43,603,368
Current Transfers to Govt. Agencies		0	0
Other Recurrent	27,000,000	32,400,000	38,880,000
Development Expenditure	12,850,636	15,420,763	18,504,916
Acquisition of Non-Financial Assets	2,881,000	3,457,200	4,148,640
Capital Transfers to Govt. Agencies			
Other Development	9,969,636	11,963,563	14,356,276
Total Expenditure	245,418,071	294,501,685	353,402,022

	THE COUNTY GOVERNMENT OF KERICHO			
	BUDGET ESTIMATES FOR THE FY 2016-2017			
	PUBLIC ADMINISTRATION AND SUPPORT SERVICES			
		administrati on		
		2016/2017	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	6,553,500	7,864,200	9,437,040
2110101	Basic Salary civil services	6,553,500	7,864,200	9,437,040
2110300	Personal Allowance -Paid as Part of Salary	1,950,000	2,340,000	2,808,000
2110301	House Allowance	1,440,000	1,728,000	2,073,600
2110314	Transport Allowance	480,000	576,000	691,200
2110320	Leave Allowance	30,000	36,000	43,200
2210100	Utilities Supplies and Services	620,000	744,000	892,800
2210101	Electricity Expenses	180,000	216,000	259,200
2210102	Water and Sewerage charges	440,000	528,000	633,600
2210200	Communication Supplies and Services	570,160	684,192	821,030
2210201	Telephone,Telex,Facsimile and M	220,160	264,192	317,030
2210203	Courier and Postal Services	50,000	60,000	72,000
	internet services	300,000	360,000	432,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,324,900	2,789,880	3,347,856
2210301	TravelCosts(Airlines,Bus,Railwayc)	769,100	922,920	1,107,504
2210302	Accomodation	1,155,800	1,386,960	1,664,352
2210303	Daily Subsistence Allowances	400,000	480,000	576,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,800,000	2,160,000	2,592,000
2210401	Travel Costs (airlines, bus, railway, etc.)	720,000	864,000	1,036,800
2210402	Accommodation	570,000	684,000	820,800
2210403	Daily Subsistence Allowance	510,000	612,000	734,400
2210500	Printing , Advertising and Information Supplies and Services	600,000	720,000	864,000
2210505	Trade Shows and Exhibitions	200,000	240,000	288,000
2210502	Printing and publishing services	400,000	480,000	576,000
2210600	Rentals of Produced Assets	100,000	120,000	144,000
2210604	Hire of Transport	100,000	120,000	144,000
2210700	Training Expenses	1,000,000	1,200,000	1,440,000
2210710	Accomodation	500,000	600,000	720,000
2210711	Tuition fees	500,000	600,000	720,000

2211100	Office and General Supplies and Services	1,444,220	1,733,064	2,079,677
2211101	General Office Supplies (Paper)	799,200	959,040	1,150,848
2211102	Supplies and Accessories for Computers and Printers	345,020	414,024	496,829
2211103	Sanitary and cleaning materials,	300,000	360,000	432,000
2211200	Fuel Oil and Lubricants	1,625,000	1,950,000	2,340,000
2211201	Refined Fuels & Lubri	1,625,000	1,950,000	2,340,000
2211300	Other Operating Expenses	1,500,000	1,800,000	2,160,000
2211305	Contracted Guards and Cleaning Services	1,500,000	1,800,000	2,160,000
2220100	Routine Maintenance - Vehicles and Others	945,090	1,134,108	1,360,930
2220101	Maintenance Expenses - Motor Vehicles	945,090	1,134,108	1,360,930
2220200	Routine Maintenance - Other Assets	1,000,000	1,200,000	1,440,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,200,000	1,440,000
2710100	Government Pension and Retirement Benefits	35,114,368	42,137,242	50,564,690
2710102	Gratuity - Civil Servants	503,862	604,634	725,561
2710102	Gratuity - Civil Servants	710,286	852,343	1,022,812
	social security	33,900,220	40,680,264	48,816,317
	public participation	1,500,000	1,800,000	2,160,000
2210599	public participation	1,500,000	1,800,000	2,160,000
	Gross Recurrent Expenditure KShs.	58,647,238	70,376,686	84,452,023

	THE COUNTY GOVERNMENT OF KERICHO			
	BUDGET ESTIMATES FOR THE FY 2016-2017			
	PUBLIC ADMINISTRATION AND SUPPORT SERVICES			
		HR Development		
		2016/2017	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	118,650,681	142,380,817	170,856,981
2110101	Basic Salary civil services	118,650,681	142,380,817	170,856,981
2110300	Personal Allowance -Paid as Part of Salary	56,636,637	67,963,964	81,556,757
2110301	House Allowance	41,960,000	50,352,000	60,422,400
2110303	Acting allowance	234,544	281,453	337,743
2110311	Transfer Allowance	123,205	147,846	177,415

2110314	Transport Allowance	5,772,487	6,926,984	8,312,381
2110318	Non practising Allowance	60,000	72,000	86,400
2110320	Leave Allowance	5,166,000	6,199,200	7,439,040
2110322	Risk Allowances	3,320,401	3,984,481	4,781,377
2210900	Insurance Costs	27,000,000	32,400,000	38,880,000
2210910	Medical Insurance	27,000,000	32,400,000	38,880,000
2210100	Utilities Supplies and Services	1,980,000	2,376,000	2,851,200
2210101	Electricity Expenses	1,320,000	1,584,000	1,900,800
2210102	Water and Sewerage charges	660,000	792,000	950,400
2210200	Communication Supplies and Services	1,300,000	1,560,000	1,872,000
2210201	Telephone,Telex,Facsimile and M	950,000	1,140,000	1,368,000
2210203	Courier and Postal Services	100,000	120,000	144,000
	internet services	250,000	300,000	360,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,810,200	4,572,240	5,486,688
2210301	TravelCosts(Airlines,Bus,Railway)	900,000	1,080,000	1,296,000
2210302	Accommodation	1,500,000	1,800,000	2,160,000
2210303	Daily Subsistence Allowances	1,410,200	1,692,240	2,030,688
2210400	Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,920,000	2,304,000
2210401	Travel Costs (airlines, bus, railway, etc.)	580,000	696,000	835,200
2210402	Accommodation	730,000	876,000	1,051,200
2210403	Daily Subsistence Allowance	290,000	348,000	417,600
2210500	Printing , Advertising and Information Supplies and Services	1,365,000	1,638,000	1,965,600
2210503	Subscription to Newspapers,	500,000	600,000	720,000
2210504	advertising awareness	605,500	726,600	871,920
2210505	Trade Shows and Exhibitions	100,000	120,000	144,000
2210502	Printing and publishing services	159,500	191,400	229,680
2210600	Rentals of Produced Assets	1,232,000	1,478,400	1,774,080
2210603	Rents and Rates - 2 subcounty offices(Belgut and Soim/Sigowet)	600,000	720,000	864,000
2210604	Hire of Transport	632,000	758,400	910,080
2210700	Training Expenses	3,240,000	3,888,000	4,665,600
2210708	Trainer Allowance	500,000	600,000	720,000
2210710	Accommodation	1,160,000	1,392,000	1,670,400
2210711	Tuition fees	1,030,000	1,236,000	1,483,200
2210712	Trainee Allowance	550,000	660,000	792,000
2210800	Hospitality Supplies and Services	2,485,000	2,982,000	3,578,400
2210801	Cartering services,receptions,Ac	1,200,000	1,440,000	1,728,000

2210802	Boards, Committee, Conferences and Seminars	1,285,000	1,542,000	1,850,400
2211000	Specialised Materials and Supplies	1,150,000	1,380,000	1,656,000
2211009	Education and Library Supplies	250,000	300,000	360,000
2211016	Purchase of Uniforms and Clothing - Staff	900,000	1,080,000	1,296,000
2211100	Office and General Supplies and Services	2,115,044	2,538,053	3,045,663
2211101	General Office Supplies (Paper)	800,000	960,000	1,152,000
2211102	Supplies and Accessories for Computers and Printers	900,000	1,080,000	1,296,000
2211103	Sanitary and cleaning materials,	415,044	498,053	597,663
2211200	Fuel Oil and Lubricants	552,328	662,794	795,352
2211201	Refined Fuels & Lubri	552,328	662,794	795,352
2211300	Other Operating Expenses	7,259,200	8,711,040	10,453,248
2211305	Contracted Guards and Cleaning Services	200,000	240,000	288,000
2211306	Membership Fees, Dues and Subscriptions to Professional	188,000	225,600	270,720
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,921,200	7,105,440	8,526,528
2211310	Contracted Professional Services	950,000	1,140,000	1,368,000
2220100	Routine Maintenance - Vehicles and Others	820,000	984,000	1,180,800
2220101	Maintenance Expenses - Motor Vehicles	820,000	984,000	1,180,800
2220200	Routine Maintenance - Other Assets	1,371,345	1,645,614	1,974,737
2220201	Maintenance of Plant, Machinery and Equipment	50,000	60,000	72,000
2220202	Maintenance of Office Furniture and Equipment	181,345	217,614	261,137
2220205	Maintenance of Buildings and Stations -- Non-Residential	540,000	648,000	777,600
2220210	Maintenance of Computers, Software, and Networks	600,000	720,000	864,000
3111000	Purchase of Office Furniture and General Equipment	2,881,000	3,457,200	4,148,640
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,200,000	1,440,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,440,000	1,728,000
3111004	Purchase of Exchanges and other Communications Equipment	200,000	240,000	288,000
3111005	Purchase of Photocopiers	200,000	240,000	288,000
3111009	Purchase of other Office Equipment	281,000	337,200	404,640
	Gross Recurrent Expenditure KShs.	235,448,435	282,538,122	339,045,746

DEVELOPMENT

	DEVELOPMENT VOTE	ESTIMATE	DEPARTMENT
3110302	Construction of Ward offices across the county	14,728,512	Public service Administration
	KENYA DEVOLUTION SUPPORT PROGRAMME(Capacity Building) WB	27,177,381	Public service Administration
	SUB-TOTAL	41,905,893	

2.3 COUNTY PUBLIC SERVICE BOARD

2.3.1 PART A: Vision

A competitive, effective and efficient public service for a working county.

2.3.2 PART B: Mission

To recruit, develop, nurture and retain an effective county public service that complies with the values and principles of good governance.

Mandate:

“The Public Service Board derives its mandate from section 59 of the County Government Act 2012. The board is tasked and empowered to amongst others appoint persons to hold or act in various offices, establish and abolish offices in the public service, and exercise disciplinary control.

2.3.3 PART C: Performance Overview and Background for Programme(s)

Funding

The Public service board developed the County Organizational structure that is currently awaiting the approval of the County Assembly, as well as the Human Resource Manual. This will guide the board to establish the required number of the staff in the county and the qualifications to fill the various cadres.

2.3.4 PART D: Programme Objectives

Programme	Objective
Establishment, Appointment, Discipline and Board Management.	To create a lean, effective , efficient and highly motivated county public service workforce, enactandimplementpolicies that provideefficient services to departments, organizationsandmembersofthepublic

2.3.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

PROGRAMME – 0702004710 P .1: Establishment, Appointment, Discipline and Board Management.

OUTCOME: Efficient andeffectiveservicedelivery todepartments,affiliatedbodies.

SUB PROGRAMME – 0703014710 SP1: Establishment, Appointment, Discipline and Board Management

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Public Service Board	Appoint officers to various cadres as requested by the county departments.	Adequate staffing hence efficiency in service delivery	Continuous	Continuous	Continuous
	Approval of Revised schemes of Services.	Number of revised schemes approved	Continuous	Continuous	Continuous

.3.6 PART F: Summary of Expenditure by Programmes, 2016/2017-2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
P 1: Establishment, Appointment, Discipline and Board Management.	58,389,315	70,067,178	84,080,614
Total Expenditure	58,389,315	70,067,178	84,080,614

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	50,809,315	60,971,178	73,165,414
Compensation to Employees	28,252,275.00	33,902,730.00	40,683,276.00
Use of Goods and Services	22,557,040	27,068,448	32,482,138
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	7,580,000	9,096,000	10,915,200
Acquisition of Non-Financial Assets	7,580,000	9,096,000	10,915,200
Other Development	0	0	
Total Expenditure	58,389,315	70,067,178	84,080,614

2.3.8 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification 2016/2017- 2018/2019

P 1: Establishment, Appointment, Discipline and Board Management.

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	50,809,315	60,971,178	73,165,414
Compensation to Employees	28,252,275.00	33,902,730	40,683,276
Use of Goods and Services	22,557,040	27,068,448	32,482,138
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	7,580,000	9,096,000	10,915,200
Acquisition of Non-Financial Assets	7,580,000	9,096,000	10,915,200
Other Development	0	0	
Total Expenditure	58,389,315	70,067,178	84,080,614

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE YEAR 2016-2017			
	DEPARTMENT: PUBLIC SERVICE BOARD			
		<u>Estimate</u>		
Economic Item		2016-2017	2017-2018	2018-2019
	Particulars	KSH	KSH	KSH
2110100	Basic salary- Permanent Employees	19,390,250	23,268,300	27,921,960
2110101	Basic Salary	19,390,250	23,268,300	27,921,960
2110300	Personal Allowance -Paid as Part of Salary	4,443,250	5,331,900	6,398,280
2110301	House Allowance	1,216,930	1,460,316	1,752,379
2110314	Transport Allowance	2,641,320	3,169,584	3,803,501
2110320	Leave Allowance	165,000	198,000	237,600
2110902	Telephone allowance	420,000	504,000	604,800
2210100	Utilities Supplies and Services	70,000	84,000	100,800
2210101	Electricity Expenses	50,000	60,000	72,000
2210102	Water and Sewerage charges	20,000	24,000	28,800
2210200	Communication Supplies and Services	65,000	78,000	93,600
2210201	Telephone, Telex, Facsimile and M	50,000	60,000	72,000
2210203	Courier and Postal Services	15,000	18,000	21,600

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,239,530	3,887,436	4,664,923
2210301	Travel Costs(Airlines, Bus, Railway)	1,300,000	1,560,000	1,872,000
2210302	Accommodation	200,000	240,000	288,000
2210303	Daily Subsistence Allowances	1,739,530	2,087,436	2,504,923
2210400	Foreign Travel and Subsistence, and other transportation costs	5,700,000	6,840,000	8,208,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,200,000	1,440,000	1,728,000
2210402	Accommodation	100,000	120,000	144,000
2210403	Daily Subsistence Allowance	4,400,000	5,280,000	6,336,000
2210500	Printing , Advertising and Information Supplies and Services	800,000	960,000	1,152,000
2210503	Subscription to Newspapers,	100,000	120,000	144,000
2210504	Advertising	600,000	720,000	864,000
2210505	Trade, Shows and exhibitions	100,000	120,000	144,000
2210600	Rentals of Produced Assets	2,110,000	2,532,000	3,038,400
2210603	Rents and Rates - Non-Residential	2,010,000	2,412,000	2,894,400
2210604	Hire of Transport	100,000	120,000	144,000
2210700	Training Expenses	3,200,000	3,840,000	4,608,000
2210710	Accommodation	200,000	240,000	288,000
2210711	Tuition fees	3,000,000	3,600,000	4,320,000
2210800	Hospitality Supplies and Services	1,850,000	2,220,000	2,664,000
2210801	Catering services, receptions, Ac	650,000	780,000	936,000
2210802	Boards, Committee, Conferences and Seminars	1,200,000	1,440,000	1,728,000
2211000	Specialized Materials and Supplies	300,000	360,000	432,000
2211009	Education and Library Supplies	100,000	120,000	144,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	240,000	288,000
2211100	Office and General Supplies and Services	1,300,000	1,560,000	1,872,000
2211101	General Office Supplies (Paper	1,000,000	1,200,000	1,440,000
2211103	Sanitary and cleaning materials,	300,000	360,000	432,000
2211200	Fuel Oil and Lubricants	902,510	1,083,012	1,299,614
2211201	Refined Fuels &Lubri.	902,510	1,083,012	1,299,614
2211300	Other Operating Expenses	2,500,000	3,000,000	3,600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	120,000	144,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	400,000	480,000	576,000
2211310	Contracted Professional Services	2,000,000	2,400,000	2,880,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	480,000	576,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	480,000	576,000
2220200	Routine Maintenance - Other Assets	120,000	144,000	172,800
2220202	Maintenance of Office Furniture and Equipment	20,000	24,000	28,800
2220210	Maintenance of Computers, Software, and Networks	100,000	120,000	144,000
2710100	Government Pension and Retirement Benefits	4,418,775	5,302,530	6,363,036
2710102	Gratuity - Civil Servants	4,044,750	4,853,700	5,824,440

	social security	374,025	448,830	538,596
3110900	Purchase of Household Furniture and Institutional Equipment	80,000	96,000	115,200
3110902	Purchase of Household and Institutional Appliances	80,000	96,000	115,200
3111000	Purchase of Office Furniture and General Equipment	7,500,000	9,000,000	10,800,000
3111001	Purchase of office furniture and other equipment	800,000	960,000	1,152,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,440,000	1,728,000
3111004	Purchase of Exchanges and other Communications Equipment	600,000	720,000	864,000
3111112	Purchase of software	4,500,000	5,400,000	6,480,000
3111005	Purchase of photocopiers	400,000	480,000	576,000
	Gross Expenditure..... Ksh.	58,389,315	70,067,178	84,080,614

2.4 FINANCE AND ECONOMIC PLANNING

2.4.1 PART A: Vision

To be a world class institution in economic and financial management.

2.4.2 PART B: Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal, and monetary policies and coordination of government financial operations.

MANDATE:

The County Treasury is responsible for managing county government finances. Supporting efficient and sustainable public financial management is fundamental to the promotion of economic development, good governance, social progress and a rising standard of living for all county citizens. The Constitution mandates the county Treasury to ensure transparency, accountability and sound financial controls in the management of public finances.

The County Treasury is mandated to promote government's fiscal policy framework; to coordinate macroeconomic policy and intergovernmental financial relations; to manage the budget preparation process and to monitor the implementation of departmental budgets.

2.4.3 PART C: Performance Overview and Background for Programme(s) Funding

The Department of Finance and Economic Planning derives its mandate from the Constitution of Kenya 2010 and other related subordinate laws including Public Management Finance Act 2012, County Government Public Finance Management Transition Act 1, 2013 And County Government Act 2012 and is responsible for finance and economic planning of the County. The department's a pivotal role in the coordination of development planning, mobilization of public resources and ensuring effective accountability for use of the resources for benefit of Kericho County.

2.4.4.PART D: Programme Objectives

Programme	Objective
Administration, Planning and Support Services	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff.
Public Finance Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
Economic and Financial Policy Formulation and Management.	To provide a framework for the formulation, analysis and management of fiscal policies for the maintenance of macroeconomic stability and accelerated growth

4.4.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

PROGRAMME: Administration, Planning and Support Services

OUTCOME: Efficiency in service delivery to constituent departments and affiliated bodies and organizations

SUB PROGRAMME: Administration Services

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
COUNTY TREASURY	Customer and other departmental	Customer satisfaction survey	4	4	4

	satisfaction	reports			
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PROGRAMME: Public Finance Management

OUTCOME: Sustainable expenditure management, timely reporting framework, allocation and management of public financial resources

SUB PROGRAMME: Budget Formulation Coordination and management (budget)

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Finance and economic planning	Timely and Quality budget prepared.	No of supplementary and annual budgets prepared and submitted county assembly.	2	2	2

SUB PROGRAMME: Internal Audit

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Finance and economic planning	Strong system control on financial management.	<input type="checkbox"/> Number of risk based audit and advisory reports	3	3	4

SUB PROGRAMME: Public Financial Accounting and Reporting.

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Finance and Economic Planning	Robust accounting control system.	No of financial reports.	4	4	4

SUB PROGRAMME: Public procurement

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Finance and Economic Planning	Proper and Timely acquisition of goods and services.	No of procurement Reports	4	4	4

PROGRAMME: Economic and Financial Policy Formulation and Management (Fiscal Planning)**OUTCOME:** Macroeconomic Stability and Accelerated Economic Growth and excellence**SUB PROGRAMME:** resource mobilization

Delive ry unit	Key output	Key performanc e Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Financ e and econo mic plann ing	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	25%	30%	30%

SUB PROGRAMME: Economic planning and coordinantion.

Delive ry unit	Key output	Key performanc e Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Financ e and Econo mic Planni ng	Effective and efficient monitoring and evaluation system	□Number of monitoring and evaluation reports.	4	4	4

4.4.6 PART F: Summary of Expenditure by Programm, Sub Programmes, 2016/2017 - 2018/2019

Programme	Projected Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
P 1:Administration	338,797,421	406,286,905	487,544,286
P 2: Public Finance Management	115,984,951	135,901,550	163,009,860
S.P 2.1: Accounting	71,045,165	82,854,198	99,425,038
S.P 2.2: Procurement	26,268,122	31,521,746	37,826,096
S.P 2.3: budget formulation	9,042,632	10,851,158	12,949,390
S.P 2.4: internal audit services	9,629,032	10,674,446	12,809,336
P.3: Fiscal and economic policy formulation	57,270,362	68,724,434	82,469,321
S.P 3.1 Resource mobilization	50,014,820	60,017,784	72,021,341
S.P 3.2 Economic planning	7,255,542	8,706,650	10,447,980
TOTALS	512,052,734	610,912,889	733,023,466

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

Economic Classification	Projected Estimates	PROJECTIONS	
	2016/17	2017/18	2018/19
Recurrent Expenditure	352,357,379	419,278,463	503,062,155
Compensation to Employees	87,273,639	104,728,366	125,674,039
Use of Goods and Services	115,011,740	134,463,696	161,284,436
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	150,072,000	180,086,400	216,103,680
Development Expenditure	168,737,987	202,485,584	242,910,701
Acquisition of Non-Financial Assets	4,027,770	4,833,324	5,799,989
Other Development	155,667,585	186,801,102	224,161,322
Total Expenditure	512,052,734	610,912,889	733,023,466

P 1. Administration, Planning and Support Services

S.P 1.1 Administration, Planning and Support Services

Economic Classification	Projected Estimates	PROJECTION	
	2016/17	2017/18	2018/19
Recurrent Expenditure	224,342,421	268,940,905	322,729,086
Compensation to Employees	33,946,352	40,735,623	48,882,747
Use of Goods and Services	60,274,068	72,058,882	86,470,658
Current Transfers to Govt. Agencies			
Other Recurrent			

	130,122,000	156,146,400	187,375,680
Development Expenditure	114,455,000	137,346,000	164,815,200
Acquisition of Non-Financial Assets	955,000	1,146,000	1,375,200
Other Development	113,500,000	136,200,000	163,440,000
Total Expenditure	338,797,421	406,286,905	487,544,286

S.P 2.1:Public Finance and Accounting

Economic Classification	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
Recurrent Expenditure	28,427,580	31,713,096	38,055,716
Compensation to Employees	19,338,948	23,206,738	27,848,086
Use of Goods and Services	9,088,632	8,506,358	10,207,630
Development Expenditure	42,617,585	51,141,102	61,369,322
Acquisition of Non-Financial Assets	450,000	540,000	648,000
Other Development	42,167,585	50,601,102	60,721,322
Total Expenditure	71,045,165	82,854,198	99,425,038

S.P 2.2: Procurement & Disposal

Economic Classification	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
Recurrent Expenditure	25,818,122	30,981,746	37,178,096
Compensation to Employees	19,567,490	23,480,988	28,177,186
Use of Goods and Services	6,250,632	7,500,758	9,000,910
Development Expenditure	450,000	540,000	648,000
Acquisition of Non-Financial Assets	450,000	540,000	648,000
Other Development			
Total Expenditure	26,268,122	31,521,746	37,826,096

S.P 2.3: Budget Formulation Coordination and management

Economic Classification	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
Recurrent Expenditure	8,592,632	10,311,158	12,301,390
Compensation to Employees	0		
Use of Goods and Services	8,592,632	10,311,158	12,301,390
Development Expenditure	450,000	540,000	648,000

Acquisition of Non-Financial Assets	450,000	540,000	648,000
Other Development			
Total Expenditure	9,042,632	10,851,158	12,949,390

SP 2.4 Internal Audit services

Economic Classification	ESTIMATE	Projected Estimates	
	2016/17	2017/18	2018/19
Recurrent Expenditure	9,179,032	10,134,446	12,161,336
Compensation to Employees	0		
Use of Goods and Services	9,179,032	10,134,446	12,161,336
Development Expenditure	450,000	540,000	648,000
Acquisition of Non-Financial Assets	450,000	540,000	648,000
Other Development			
Total Expenditure	9,629,032	10,674,446	12,809,336

S.P3.1: Resource Mobilization

Economic Classification	ESTIMATE	Projected Estimates	
	2016/17	2017/18	2018/19
Recurrent Expenditure	48,764,820	58,517,784	70,221,341
Compensation to Employees	14,420,848	17,305,018	20,766,021
Use of Goods and Services	15,343,972	18,412,766	22,095,320
Current Transfers to Govt. Agencies			
Other Recurrent	19,000,000	22,800,000	27,360,000
Development Expenditure	1,250,000	1,500,000	1,800,000
Acquisition of Non-Financial Assets	1,250,000	1,500,000	1,800,000
Other Development			
Total Expenditure	50,014,820	60,017,784	72,021,341

S.P 3.2: Economic Planning & Cordination

Economic Classification	ESTIMATE	Projected Estimates	
	2016/17	2017/18	2018/19
Recurrent Expenditure	6,782,772	8,139,326	9,767,192
Compensation to Employees	-	-	-
Use of Goods and Services	6,282,772	7,539,326	9,047,192
Current Transfers to Govt. Agencies			
Other Recurrent	500,000	600,000	720,000

Development Expenditure	472,770	567,324	680,789
Acquisition of Non-Financial Assets	472,770	567,324	680,789
Other Development			
Total Expenditure	7,255,542	8,706,650	10,447,980

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.			
		Admin		
2110100	Basic salary- Permanent Employees	18,227,759	21,873,311	26,247,973
2110101	Basic Salaries - Civil Service	18,227,759	21,873,311	26,247,973
2110300	Personal Allowance -Paid as Part of Salary	9,854,390	11,825,268	14,190,322
2110301	House Allowance	2,618,577	3,142,293	3,770,751
2110314	Transport Allowance	1,673,227	2,007,872	2,409,446
2110318	Non-practising Allowances	221,585	265,902	319,083
2110320	Leave allowance	4,801,001	5,761,201	6,913,441
2110311	Transfer Allowance	540,000	648,000	777,600
2210100	Utilities Supplies and Services	370,800	444,960	533,952
2210101	Electricity Expenses	120,400	144,480	173,376
2210102	Water and Sewerage charges	90,200	108,240	
2210202	Internet connection.	160,200	192,240	
2210200	Communication Supplies and Services	304,000	364,800	437,760
2210201	Telephone,Telex,Facsmile and M	202,000	242,400	290,880
2210203	Courier and Postal Services	102,000	122,400	146,880
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	929,840	1,115,808	1,338,970
2210301	TravelCosts(Airlines,Bus,Railway)	408,000	489,600	587,520
2210302	Accomodation	408,000	489,600	587,520
2210303	Daily Subsistance Allowances	113,840	136,608	163,930

2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,600,000	4,320,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,800,000	2,160,000
2210402	Accommodation	1,500,000	1,800,000	2,160,000
2210500	Printing , Advertising and Information Supplies and Services	3,018,000	3,621,600	4,345,920
2210502	Printing and publishing services	2,100,000	2,520,000	3,024,000
2210503	Subscription to Newspapers,	204,000	244,800	293,760
2210504	Advertising awareness	612,000	734,400	881,280
2210505	Trade Shows and Exhibitions	102,000	122,400	146,880
2210600	Rentals of Produced Assets	200,000	240,000	288,000
2210604	Hire of Transport	200,000	240,000	288,000
2210700	Training Expenses	933,000	1,119,600	1,343,520
2210703	Production and Printing of Training Materials	204,000	244,800	293,760
2210704	Hire of Training Facilities and Equipment	204,000	244,800	293,760
2210710	Accommodation Allowance	265,000	318,000	381,600
2210712	Training Allowance	260,000	312,000	374,400
2210800	Hospitality Supplies and Services	550,800	660,960	793,152
2210801	Cartering services,receptions,Ac	204,000	244,800	293,760
2210802	Boards, Committee,Conferences and Seminars	346,800	416,160	499,392
2210900	insurance	39,000,000	46,800,000	56,160,000
2210902	General insurance (Buildings Insurance, WIBA)	20,000,000	24,000,000	28,800,000
2210904	Motor Vehicle Insurance/machinery	19,000,000	22,800,000	27,360,000
2211000	Specialised Materials and Supplies	50,000	60,000	72,000
2211009	Education and Library Supplies	50,000	60,000	72,000
2211100	Office and General Supplies and Services	1,554,650	1,865,580	2,238,696
2211101	General Office Supplies (Paper	1,469,000	1,762,800	2,115,360
2211103	Sanitary and cleaning materials,	85,650	102,780	123,336
2211200	Fuel Oil and Lubricants	418,000	501,600	601,920
2211201	Refined Fuels & Lubri	418,000	501,600	601,920
2211300	Other Operating Expenses	8,539,278	10,247,134	12,296,561
2211305	Contracted Guards and Cleaning Services			

		1,877,478	2,252,974	2,703,569
2211306	Membership Fees, Dues and Subscriptions to Professional	40,800	48,960	58,752
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,020,000	1,224,000	1,468,800
2211301	Bank Service Commission and Charges	101,000	121,200	145,440
2211310	Contracted Professional Services	5,500,000	6,600,000	7,920,000
2220100	Routine Maintenance - Vehicles and Other Transport	270,000	54,000	64,800
2220101	Maintenance Expenses - Motor Vehicles	270,000	324,000	388,800
2220200	Routine Maintenance - Other Assets	1,135,700	1,362,840	1,635,408
2220202	Maintenance of Office Furniture and Equipment	25,500	780,300,000	936,360,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	360,000	432,000
2220210	Maintenance of Computers, Software, and Networks	810,200	972,240	1,166,688
2710100	Government Pension and Retirement Benefits	5,864,203	7,037,044	8,444,452
2710102	Gratuity - Civil Servants	503,862	604,634	725,561
2710105	Gratuity - County Executive	710,286	852,343	1,022,812
	social security	4,650,055		
3110900	Purchase of Household Furniture and Institutional	51,000	61,200	73,440
3110902	Purchase of Household and Institutional Appliances	51,000	61,200	73,440
3111000	Purchase of Office Furniture and General Equipment	904,000	1,084,800	1,301,760
3111001	Purchase of Office Furniture and Fittings	500,000	600,000	720,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	180,000	216,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-		
3111004	Purchase of Exchanges and other Communications Equipment	102,000	122,400	146,880
3111005	Purchase of Photocopiers	102,000	122,400	146,880
3111111	Purchase of ICT networking and Communications Equipment	50,000	60,000	72,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,122,000	1,346,400	1,615,680
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,122,000	1,346,400	1,615,680
4110400	Domestic loans to individuals & households	125,000,000	150,000,000	180,000,000
4110403	mortgages	100,000,000	120,000,000	144,000,000
4110405	carloans	25,000,000	30,000,000	36,000,000
	public participation	4,000,000	4,800,000	5,760,000

2210599	public participation	4,000,000	4,800,000	5,760,000
	Gross Recurrent Expenditure KShs.	225,297,421	270,356,905	324,428,286

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: FINANCE & ECONOMIC PLANNING DEPARTMENT.			
		Accounts		
2110100	Basic salary- Permanent Employees	15,228,221	18,273,866	21,928,639
2110101	Basic Salaries - Civil Service	15,228,221	18,273,866	21,928,639
2110300	Personal Allowance -Paid as Part of Salary	4,110,727	4,932,872	5,919,447
2110301	House Allowance	3,728,221	4,473,865	5,368,638
2110314	Transport Allowance	237,728	285,274	342,328
2110320	Leave allowance	144,778	173,734	208,480
2210100	Utilities Supplies and Services	362,640	435,168	522,202
2210101	Electricity Expenses	116,320	139,584	167,501
2210102	Water and Sewerage charges	88,160	105,792	126,950
2210202	Internet connection.	158,160	189,792	227,750
2210200	Communication Supplies and Services	181,600	217,920	261,504
2210201	Telephone,Telex,Facsmile and M	161,200	193,440	232,128
2210203	Courier and Postal Services	20,400	24,480	29,376
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,490,832	1,788,998	2,146,798
2210301	TravelCosts(Airlines,Bus,Railway)	326,400	391,680	470,016
2210302	Accomodation	326,400	391,680	470,016
2210303	Daily Subsistance Allowances	838,032	1,005,638	1,206,766
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000		
2210402	Accommodation	1,000,000		
2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,200,000	1,440,000

2210502	Printing and publishing services	500,000	600,000	720,000
2210504	Advertising awareness	500,000	600,000	720,000
2210700	Training Expenses	562,000	674,400	809,280
2210710	Accommodation Allowance	306,000	367,200	440,640
2210712	Training Allowance	256,000	307,200	368,640
2210800	Hospitality Supplies and Services	499,840	599,808	719,770
2210801	Cartering services,receptions,Ac	213,200	255,840	307,008
2210802	Boards, Committee,Conferences and Seminars	286,640	343,968	412,762
2211000	Specialised Materials and Supplies	50,000	60,000	72,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000	60,000	72,000
2211100	Office and General Supplies and Services	57,240	68,688	82,426
2211101	General Office Supplies (Paper	12,240	14,688	17,626
2211103	Sanitary and cleaning materials,	45,000	54,000	64,800
2211200	Fuel Oil and Lubricants	326,400	391,680	470,016
2211201	Refined Fuels & Lubri	326,400	990,960	1,189,152
2211300	Other Operating Expenses	825,800	990,960	1,189,152
2211306	Membership Fees, Dues and Subscriptions to Professional	40,800	48,960	58,752
2211310	Contracted Professional Services	785,000	942,000	1,130,400
2220100	Routine Maintenance - Vehicles and Other Transport	898,620	1,078,344	1,294,013
2220101	Maintenance Expenses - Motor Vehicles	898,620	1,078,344	1,294,013
2220200	Routine Maintenance - Other Assets	833,660	1,000,392	1,200,470
2220202	Maintenance of Office Furniture and Equipment	25,500	30,600	36,720
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	360,000	432,000
2220210	Maintenance of Computers, Software, and Networks	508,160	609,792	731,750
3111000	Purchase of Office Furniture and General Equipment	450,000	540,000	648,000
3111001	Purchase of Office Furniture and Fittings	300,000	360,000	432,000
3111002	Purchase of Computers, Printers and other IT Equipment	120,000	144,000	172,800
3111111	Purchase of ICT networking and Communications Equipment	30,000	36,000	43,200
	Gross Recurrent Expenditure KShs.	28,877,580	34,653,096	41,583,716

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: FINANCE & ECONOMIC PLANNING			
	DEPARTMENT:			

		Procurement		
2110100	Basic salary- Permanent Employees	15,228,221	18,273,865	21,928,638
2110101	Basic Salaries - Civil Service	15,228,221	18,273,865	21,928,638
2110300	Personal Allowance -Paid as Part of Salary	4,339,269	5,207,123	6,248,547
2110301	House Allowance	3,728,221	4,473,865	5,368,638
2110314	Transport Allowance	237,728	285,274	342,328
2110320	Leave allowance	373,320	447,984	537,581
2210100	Utilities Supplies and Services	362,640	435,168	522,202
2210101	Electricity Expenses	116,320	139,584	167,501
2210102	Water and Sewerage charges	88,160	105,792	126,950
2210202	Internet connection.	158,160	189,792	227,750
2210200	Communication Supplies and Services	181,600	217,920	261,504
2210201	Telephone,Telex,Facsimile and M	161,200	193,440	232,128
2210203	Courier and Postal Services	20,400	24,480	29,376
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,490,832	1,788,998	2,146,798
2210301	TravelCosts(Airlines,Bus,Railway)	326,400	391,680	470,016
2210302	Accomodation	326,400	391,680	470,016
2210303	Daily Subsistence Allowances	838,032	1,005,638	1,206,766
2210500	Printing , Advertising and Information Supplies and Services	812,000	974,400	1,169,280
2210502	Printing and publishing services	510,000	612,000	734,400
2210504	Advertising awareness	302,000	362,400	434,880
2210700	Training Expenses	812,000	974,400	1,169,280
2210710	Accommodation Allowance	306,000	367,200	440,640
2210712	Training Allowance	506,000	607,200	728,640
2210800	Hospitality Supplies and Services	499,840	599,808	719,770
2210801	Cartering services,receptions,Ac	213,200	255,840	307,008
2210802	Boards, Committee,Conferences and Seminars	286,640	343,968	412,762
2211000	Specialised Materials and Supplies	50,000	60,000	72,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000	60,000	72,000
2211100	Office and General Supplies and Services	57,240	68,688	82,426
2211101	General Office Supplies (Paper	12,240	14,688	17,626
2211103	Sanitary and cleaning materials,	45,000	54,000	64,800
2211200	Fuel Oil and Lubricants	326,400	391,680	470,016
2211201	Refined Fuels & Lubri	326,400	391,680	470,016
2211300	Other Operating Expenses	825,800	990,960	1,189,152
2211306	Membership Fees, Dues and Subscriptions to Professional	40,800	48,960	58,752
2211310	Contracted Professional Services	785,000	942,000	1,130,400

2220100	Routine Maintenance - Vehicles and Other Transport	398,620	478,344	574,013
2220101	Maintenance Expenses - Motor Vehicles	398,620	478,344	574,013
2220200	Routine Maintenance - Other Assets	433,660	520,392	624,470
2220202	Maintenance of Office Furniture and Equipment	25,500	30,600	36,720
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	360,000	432,000
2220210	Maintenance of Computers, Software, and Networks	108,160	129,792	155,750
3111000	Purchase of Office Furniture and General Equipment	450,000	540,000	648,000
3111001	Purchase of Office Furniture and Fittings	300,000	360,000	432,000
3111002	Purchase of Computers, Printers and other IT Equipment	120,000	144,000	172,800
3111111	Purchase of ICT networking and Communications Equipment	30,000	36,000	43,200
	Gross Recurrent Expenditure KShs.	26,268,122	31,521,746	37,826,096

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: FINANCE & ECONOMIC PLANNING			
	DEPARTMENT.			
		Budget		
2210100	Utilities Supplies and Services	382,640	459,168	551,002
2210101	Electricity Expenses	116,320	139,584	167,501
2210102	Water and Sewerage charges	108,160	129,792	155,750
2210202	Internet connection.	158,160	189,792	227,750
2210200	Communication Supplies and Services	181,600	217,920	261,504
2210201	Telephone,Telex,Facsmile and M	161,200	193,440	232,128
2210203	Courier and Postal Services	20,400	24,480	29,376
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,990,832	2,388,998	2,866,798
2210301	TravelCosts(Airlines,Bus,Railway)	326,400	391,680	470,016
2210302	Accomodation	826,400	991,680	1,190,016
2210303	Daily Subsistence Allowances	838,032	1,005,638	1,206,766
2210500	Printing , Advertising and Information Supplies and Services	1,834,000	2,200,800	2,640,960
2210502	Printing and publishing services	1,530,000	1,836,000	2,203,200
2210504	Advertising awareness	304,000	364,800	437,760
2210700	Training Expenses	812,000	974,400	1,169,280
2210710	Accommodation Allowance	306,000	367,200	440,640
2210712	Training Allowance	506,000	607,200	728,640
2210800	Hospitality Supplies and Services	499,840	599,808	719,770
2210801	Cartering services,receptions,Ac	213,200	255,840	307,008
2210802	Boards, Committee,Conferences and Seminars	286,640	343,968	412,762

2211000	Specialised Materials and Supplies	50,000	60,000	
2211016	Purchase of Uniforms and Clothing - Staff	50,000	60,000	72,000
2211100	Office and General Supplies and Services	57,240	68,688	82,426
2211101	General Office Supplies (Paper	12,240	14,688	17,626
2211103	Sanitary and cleaning materials,	45,000	54,000	64,800
2211200	Fuel Oil and Lubricants	826,400	991,680	1,190,016
2211201	Refined Fuels & Lubri	826,400	991,680	1,190,016
2211300	Other Operating Expenses	825,800	990,960	1,189,152
2211306	Membership Fees, Dues and Subscriptions to Professional	40,800	48,960	58,752
2211310	Contracted Professional Services	785,000	942,000	1,130,400
2220100	Routine Maintenance - Vehicles and Other Transport	898,620	1,078,344	1,294,013
2220101	Maintenance Expenses - Motor Vehicles	898,620	1,078,344	1,294,013
2220200	Routine Maintenance - Other Assets	233,660	280,392	336,470
2220202	Maintenance of Office Furniture and Equipment	25,500	30,600	36,720
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	120,000	144,000
2220210	Maintenance of Computers, Software, and Networks	108,160	129,792	155,750
3111000	Purchase of Office Furniture and General Equipment	450,000	540,000	648,000
3111001	Purchase of Office Furniture and Fittings	300,000	360,000	432,000
3111002	Purchase of Computers, Printers and other IT Equipment	120,000	144,000	172,800
3111111	Purchase of ICT networking and Communications Equipment	30,000	36,000	43,200
	Gross Recurrent Expenditure KShs.	9,042,632	10,851,158	13,021,390

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	FINANCE & ECONOMIC PLANNING DEPARTMENT.			
		Resource mobilization		
2110100	Basic salary- Permanent Employees	9,907,945	11,889,534	14,267,441
2110101	Basic Salaries - Civil Service	9,907,945	11,889,534	14,267,441
2110300	Personal Allowance -Paid as Part of Salary	4,512,903	5,415,484	6,498,580
2110301	House Allowance	4,268,787	5,122,544	6,147,053
2110314	Transport Allowance	148,258	177,910	213,492
2110320	Leave allowance	95,858	115,030	138,036
	Debt Resolution	19,000,000	22,800,000	27,360,000
2211314	Debt Resolution	19,000,000	22,800,000	27,360,000
2210100	Utilities Supplies and Services	312,640	375,168	450,202
2210101	Electricity Expenses	66,320	79,584	95,501

2210102	Water and Sewerage charges	88,160	105,792	126,950
2210202	Internet connection.	158,160	189,792	227,750
2210200	Communication Supplies and Services	181,600	217,920	261,504
2210201	Telephone,Telex,Facsimile and M	161,200	193,440	232,128
2210203	Courier and Postal Services	20,400	24,480	29,376
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,990,832	3,588,998	4,306,798
2210301	TravelCosts(Airlines,Bus,Railway)	826,400	991,680	1,190,016
2210302	Accomodation	1,326,400	1,591,680	1,910,016
2210303	Daily Subsistence Allowances	838,032	1,005,638	1,206,766
2210500	Printing , Advertising and Information Supplies and Services	5,406,000	6,487,200	7,784,640
2210502	Printing and publishing services	5,100,000	6,120,000	7,344,000
2210504	Advertising awareness	306,000	367,200	440,640
2210700	Training Expenses	1,067,000	1,280,400	1,536,480
2210710	Accommodation Allowance	561,000	673,200	807,840
2210712	Training Allowance	506,000	607,200	728,640
2210800	Hospitality Supplies and Services	499,840	599,808	719,770
2210801	Cartering services,receptions,Ac	213,200	255,840	307,008
2210802	Boards, Committee,Conferences and Seminars	286,640	343,968	412,762
2211000	Specialised Materials and Supplies	1,571,000	1,885,200	2,262,240
2211009	Education and Library Supplies	500,000	600,000	720,000
2211016	Purchase of Uniforms and Clothing - Staff	1,071,000	1,285,200	1,542,240
2211100	Office and General Supplies and Services	259,200	311,040	373,248
2211101	General Office Supplies (Paper	214,200	257,040	308,448
2211103	Sanitary and cleaning materials,	45,000	54,000	64,800
2211200	Fuel Oil and Lubricants	1,326,400	1,591,680	1,910,016
2211201	Refined Fuels & Lubri	1,326,400	1,591,680	1,910,016
2211300	Other Operating Expenses	825,800	990,960	1,189,152
2211306	Membership Fees, Dues and Subscriptions to Professional	40,800	48,960	58,752
2211310	Contracted Professional Services	785,000	324,000	388,800
2220100	Routine Maintenance - Vehicles and Other Transport	270,000	324,000	388,800
2220101	Maintenance Expenses - Motor Vehicles	270,000	324,000	388,800
2220200	Routine Maintenance - Other Assets	633,660	760,392	912,470
2220202	Maintenance of Office Furniture and Equipment	25,500	30,600	36,720
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	600,000	720,000
2220210	Maintenance of Computers, Software, and Networks	108,160	129,792	155,750
3111000	Purchase of Office Furniture and General Equipment	1,250,000	1,500,000	1,800,000
3111001	Purchase of Office Furniture and Fittings	1,100,000	1,320,000	1,584,000
3111002	Purchase of Computers, Printers and other IT Equipment	120,000	144,000	172,800
3111111	Purchase of ICT networking and Communications Equipment	30,000	36,000	43,200

	Gross Recurrent Expenditure KShs.	50,014,820	60,017,784	72,021,341
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	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	FINANCE & ECONOMIC PLANNING DEPARTMENT.			
		Audit		
2210100	Utilities Supplies and Services	282,640	339,168	407,002
2210101	Electricity Expenses	66,320	79,584	95,501
2210102	Water and Sewerage charges	58,160	69,792	83,750
2210202	Internet connection.	158,160	189,792	227,750
2210200	Communication Supplies and Services	181,600	217,920	261,504
2210201	Telephone,Telex,Facsimile and M	161,200	193,440	232,128
2210203	Courier and Postal Services	20,400	24,480	29,376
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,490,832	2,988,998	3,586,798
2210301	TravelCosts(Airlines,Bus,Railway)	826,400	991,680	1,190,016
2210302	Accomodation	826,400	991,680	1,190,016
2210303	Daily Subsistance Allowances	838,032	1,005,638	1,206,766
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,400,000	2,880,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,200,000	1,440,000
2210402	Accommodation	1,000,000	1,200,000	1,440,000
2210700	Training Expenses	812,000	974,400	1,169,280
2210710	Accommodation Allowance	306,000	367,200	440,640
2210712	Training Allowance	506,000	607,200	728,640
2210800	Hospitality Supplies and Services	499,840	599,808	719,770
2210801	Cartering services,receptions,Ac	213,200	255,840	307,008
2210802	Boards, Committee,Conferences and Seminars	286,640	343,968	412,762
2211000	Specialised Materials and Supplies	50,000	60,000	72,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000	60,000	72,000
2211100	Office and General Supplies and Services	77,640	93,168	111,802
2211101	General Office Supplies (Paper	32,640	39,168	47,002
2211103	Sanitary and cleaning materials,	45,000	54,000	64,800
2211200	Fuel Oil and Lubricants	326,400	391,680	470,016
2211201	Refined Fuels & Lubri	326,400	391,680	470,016
2211300	Other Operating Expenses	825,800	990,960	1,189,152
2211306	Membership Fees, Dues and Subscriptions to Professional	40,800	48,960	58,752
2211310	Contracted Professional Services	785,000	942,000	1,130,400
2220100	Routine Maintenance - Vehicles and Other Transport	898,620	1,078,344	1,294,013
2220101	Maintenance Expenses - Motor Vehicles	898,620	1,078,344	

2220200	Routine Maintenance - Other Assets	733,660	-	
2220202	Maintenance of Office Furniture and Equipment	25,500	720,000	864,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000	720,000	864,000
2220210	Maintenance of Computers, Software, and Networks	108,160	129,792	155,750
3111000	Purchase of Office Furniture and General Equipment	450,000	540,000	648,000
3111001	Purchase of Office Furniture and Fittings	300,000	360,000	432,000
3111002	Purchase of Computers, Printers and other IT Equipment	120,000	144,000	172,800
3111111	Purchase of ICT networking and Communications Equipment	30,000	36,000	43,200
	Gross Recurrent Expenditure KShs.	9,629,032	11,554,838	13,865,806

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	<u>FINANCE & ECONOMIC PLANNING DEPARTMENT.</u>			
		planning		
2210100	Utilities Supplies and Services	212,640	255,168	306,202
2210101	Electricity Expenses	66,320	79,584	95,501
2210102	Water and Sewerage charges	38,160	45,792	54,950
2210202	Internet connection.	108,160	129,792	155,750
2210200	Communication Supplies and Services	81,600	97,920	117,504
2210201	Telephone,Telex,Facsmile and M	61,200	73,440	88,128
2210203	Courier and Postal Services	20,400	24,480	29,376
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,490,832	1,788,998	2,146,798
2210301	TravelCosts(Airlines,Bus,Railway)	326,400	391,680	470,016
2210302	Accomodation	326,400	391,680	470,016
2210303	Daily Subsistence Allowances	838,032	1,005,638	1,206,766
2210500	Printing , Advertising and Information Supplies and Services	1,734,000	2,080,800	2,496,960
2210502	Printing and publishing services	1,530,000	1,836,000	2,203,200
2210503	Subscription to Newspapers,	204,000	244,800	293,760
2210700	Training Expenses	1,041,600	1,249,920	1,499,904
2210703	Production and Printing of Training Materials	250,000	300,000	360,000
2210704	Hire of Training Facilities and Equipment	300,000	360,000	432,000
2210710	Accommodation Allowance	461,000	553,200	663,840
2210712	Training Allowance	30,600	36,720	44,064
2210800	Hospitality Supplies and Services	499,840	599,808	719,770
2210801	Cartering services,receptions,Ac	213,200	255,840	307,008
2210802	Boards, Committee,Conferences and Seminars	286,640	343,968	412,762
2211100	Office and General Supplies and Services	156,440	187,728	225,274

2211101	General Office Supplies (Paper	114,200	137,040	164,448
2211103	Sanitary and cleaning materials,	42,240	50,688	60,826
2211200	Fuel Oil and Lubricants	326,400	391,680	470,016
2211201	Refined Fuels & Lubri	326,400	391,680	470,016
2211300	Other Operating Expenses	40,800	48,960	58,752
2211306	Membership Fees, Dues and Subscriptions to Professional	40,800	48,960	58,752
2220200	Routine Maintenance - Other Assets	698,620	838,344	1,006,013
2220202	Maintenance of Office Furniture and Equipment	25,500	30,600	36,720
2220205	Maintenance of Buildings and Stations -- Non-Residential	564,960	677,952	813,542
2220210	Maintenance of Computers, Software, and Networks	108,160	129,792	155,750
3111000	Purchase of Office Furniture and General Equipment	472,770	567,324	680,789
3111001	Purchase of Office Furniture and Fittings	306,000	367,200	440,640
3111002	Purchase of Computers, Printers and other IT Equipment	136,170	163,404	196,085
3111111	Purchase of ICT networking and Communications Equipment	30,600	36,720	44,064
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	600,000	720,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	600,000	720,000
	Gross Recurrent Expenditure KShs.	7,255,542	8,706,650	10,447,980

	DEVELOPMENT VOTE		
3111401	Assets Inventory Roll	35,000,000	FINANCE & ECONOMIC PLANNING
3111111	County System Automation facilities Plus Automation Accessories	32,167,585	FINANCE & ECONOMIC PLANNING
2810205	Emergency Fund	113,500,000	FINANCE & ECONOMIC PLANNING
	SUB-TOTAL	180,667,585	

2.5 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

2.5.1 PART A: Vision

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector.

2.5.2 PART B: Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

MANDATE

The Department of Agriculture, Livestock and Fisheries is structured into four broad mandate areas in-order to enable the fulfillment of her vision. These areas include (i) agriculture, responsible for promoting food and nutritional security through sustainable land-use practices and commercial-oriented crop production; (ii) livestock production, concerned with promoting improved productivity of livestock enterprises and facilitating increased access to markets for livestock and livestock products, (iii) veterinary services, aimed at facilitating sustainable control and management of livestock pests and diseases, and to promote access to superior livestock breeds; and (iv) fisheries promotion, responsible for facilitating widespread adoption of fish farming enterprises for food and income generation among rural communities.

2.5.3 PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

Agriculture and livestock production are the major activities in the county. Majority of the people in the county depend either directly or indirectly on agriculture for employment and income generation. The county's household income from the sector accounts for 70 per cent and provides employment to over 70 per cent of the labour force.

The sub-sectors also provide raw materials such as crop produce and livestock-based products for both the on-farm cottage and formal industries within and outside the county. Fish farming is an emerging economic activity in the county. It provides an alternative source of protein and also employs a number of youth. Fish ponds were constructed under Economic Stimulus Programme in 2010 and the county government has continued since 2013 to scale up the initiatives.

Research and development plays a critical role in terms of providing farmers with modern farming technologies that include use of high yield varieties of tea, coffee, maize seeds, potatoes, and control of livestock diseases among others. This will help increase yields; reduce food poverty and hence improve overall quality of life in the county. Continuous research and development will enhance agricultural and livestock value addition critical for competitiveness of the county's products both at national and international markets.

Since the inauguration of the County Government 3 years ago emphasis in the sector has been on revamping the livestock industry owing to its socio-economic importance to the people of Kericho. At the same time crops and

fisheries programmes taken-over from the National Government were continued and elevated to a pedestal necessary for the county's industrialization take-off.

The department implemented five major programmes namely; livestock breed improvement through provision of artificial insemination services, livestock product quality assurance through refurbishment of slaughter houses and slabs; livestock pest and disease management through rehabilitation of dips, supply of acaricides and vaccination against notifiable diseases; support to dairy sector development through provision of milk cooling facilities; and agricultural information dissemination services.

2.5.4 PART D: PROGRAMME OBJECTIVES

Programme	Objective
P 4: Policy, Strategy and Management of Agriculture Sector	Improved coordination of operations in Agriculture, Livestock and Fisheries Sector.
P 5: Crop Development and Management	Increased productivity, commercialization and competitiveness of agricultural commodities
P 6: Livestock Resource Management and Development	Increased Livestock productivity through better disease management, vector and pest control
P 7: Fisheries Development	Establish alternative source of income, improve nutrition and enhance food security

2.5.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

PROGRAMME: 0104004710 P 4: Policy, Strategy and Management of Agriculture Sector

OUTCOME: Improved agricultural, livestock and fisheries sector performance

SUB PROGRAMME: 0104004710 S.P 4.1 Development and Review of Agriculture Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Office of the CEC/ CO	Improved coordination of agriculture sector operations	Policies formulated; Projects formulated, Policies & projects implemented,	80%	90%	95%

		monitored and evaluated.			
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PROGRAMME: 0105004710 P 5: Crop Development and Management

OUTCOME: Increased crop yields, reduced post harvest losses and sustainable soil conservation for improved food security and farm incomes.

SUB PROGRAMME: 0105014710 S.P 5.1: General Agricultural Extension Services

Delivery unit	Key output	Key performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Office of the County Director of Agriculture	Increase in agricultural extension and information dissemination outreach to farmers.	Percentage of farmers reached with agricultural information; No. of extension-farmer forums held; No. of agricultural technologies adopted	80%	90%	95%

PROGRAMME: 0105004710 P 5: Crop Development and Management

OUTCOME: Increased crop yields, reduced post harvest losses and sustainable soil conservation for improved food security and farm incomes.

SUB PROGRAMME: 0105024710 S.P. 5.2: Soil and Water Conservation Programme

Delivery unit	Key output	Key performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
County Director of Agriculture	Reduced soil erosion on agricultural land and sustained soil fertility levels	Percentage increase in number of terraced farms; Reduced level of soil erosion on farms; Increased agro-forestry tree cover on farms; No. of	80%	90%	95%

		conservation plans developed.			
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PROGRAMME: 0106004710 P 6: Livestock Resource Management and Development

OUTCOME: Adoption of modern technology leading to high livestock productivity

SUB PROGRAMME: 0106014710 S.P 6.1: Livestock Pests and Diseases Managemnt

Delivery unit	Key output	Key performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Head of Veterinary services	Reduced rate of livestock mortality /deaths	Reduced incidences of livestock pests and diseases, No. of cattle receiving dipping services; No. of animals vaccinated	80%	90%	95%

PROGRAMME: 0106004710 P 6: Livestock Resource Management and Development

OUTCOME: Adoption of modern technology yielding to high livestock productivity

SUB PROGRAMME: 0106024710 S.P. 6.2: Livestock Production and Extension Services

Delivery unit	Key output	Key performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Head of Livestock production	Increase in Productivity of Livestock	Increased yield of milk and other livestock products; Increase in number of farmers reached through	80%	90%	95%

		livestock extension services			
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PROGRAMME: P 7: Fisheries Development

OUTCOME: Alternative Source of Income, food and nutritional security established.

SUB PROGRAMME: S.P 7.1 Fisheries Extension Services

Delivery unit	Key output	Key performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Head of Fisheries	Increase in the level of farmer outreach with fish production information & technologies.	No. of farmers reached; No. of fish production technologies adopted; Fish extension forums held.	80%	90%	95%

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

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P 1: Policy strategy and management structure	42,266,594	50,719,913	60,863,896
S.P 1.1 Policy strategy and management structure	42,266,594	50,719,913	60,863,896
P 2 Crop development and management	143,339,699	172,007,639	206,409,166
S.P 2.1: Crop development and management	143,339,699	172,007,639	206,409,166
P 3 Livestock Resource Management and Development	23,877,317	28,652,780	34,383,336
P 3.1 Livestock Pests and Diseases Managemnt	23,877,317	28,652,780	34,383,336
P 3.2 Livestock Production and Extension Services	145,722,898	174,867,478	184,279,762
P 4 Fisheries Development	127,972,057	153,566,468	184,279,762
S.P. 4.2 Fisheries Extension Services	17,750,842	21,301,010	25,561,212
Total expenditure.	355,206,508	426,247,810	485,936,160

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	176,166,492	211,399,791	253,679,749
Compensation to Employees	151,931,558	182,317,870	218,781,444
Use of Goods and Services	23,234,934	27,881,921	33,458,305
Current Transfers to Govt. Agencies	0		
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	179,040,016	130,848,019	157,017,623
Acquisition of Non-Financial Assets	1,126,994	1,352,393	1,622,871
Other Development	177,913,022	129,495,626	155,394,752
Total Expenditure	355,206,508	342,247,810	410,697,372

1.6.8 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017 - 2018/2019

P 1: Policy strategy and management structure			
S.P 1.1 Policy strategy and management structure			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	31,949,600	38,339,521	46,007,425
Compensation to Employees	20,876,359	25,051,631	30,061,957
Use of Goods and Services	10,073,241	12,087,890	14,505,468
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	10,316,994	12,380,393	14,856,471
Acquisition of Non-Financial Assets	316,994	380,393	456,471
Other Development	10,000,000	12,000,000	14,400,000
Total Expenditure	42,266,594	50,719,913	60,863,896

P 2 Crop development and management			
S.P 2.1: Crop development and management			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	72,929,699	87,515,639	105,018,766
Compensation to Employees	66,391,931	79,670,317	95,604,381
Use of Goods and Services	6,537,768	7,845,321	9,414,386

Current Transfers to Govt. Agencies	-	0	0
Other Recurrent			
Development Expenditure	70,410,000	84,492,000	101,390,400
Acquisition of Non-Financial Assets	410,000	492,000	590,400
Capital Transfers to Govt. Agencies			
Other Development	70,000,000	84,000,000	100,800,000
Total Expenditure	143,339,699	172,007,639	206,409,166

P 3 Livestock Resource Management and Development			
P 3.1 Livestock Pests and Diseases Managemnt			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	3,627,317	4,352,780	5,223,336
Compensation to Employees	0		
Use of Goods and Services	3,627,317	4,352,780	5,223,336
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	20,250,000	24,300,000	29,160,000
Acquisition of Non-Financial Assets	250,000	300,000	360,000
Other Development	20,000,000	24,000,000	28,800,000
Total Expenditure	23,877,317	28,652,780	34,383,336

P 3 Livestock Resource Management and Development			
P 3.2 Livestock Production and Extension Services			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	60,872,057	73,046,468	87,655,762
Compensation to Employees	58,505,468	70,206,562	84,247,874
Use of Goods and Services	2,366,589	2,839,906	3,407,888
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	67,100,000	80,520,000	96,624,000
Acquisition of Non-Financial Assets	100,000	120,000	144,000
Other Development	67,000,000	80,400,000	96,480,000
Total Expenditure	127,972,057	153,566,468	184,279,762
P 4 Fisheries Development			
S.P. 4.2 Fisheries Extension Services			

2210201	Telephone,Telex,Facsimile and M	143,298	171,957	206,349
2210202	Internet connection	32,779	39,335	47,202
2210300	Domestic Travel and Subsistence,and Other Transportation Cost	732,668	879,201	1,055,042
2210301	Travel Costs(Airlines,Bus,Railways)	181,213	217,456	260,947
2210302	Accomodation	428,267	513,920	616,704
2210303	Daily Subsistance Allowances	123,188	147,825	177,390
2210500	Printing,Advertising and Information Supplies and Service	222,220	266,664	319,996
2210503	Subscription to Newspapers	65,557	78,668	94,402
2210504	Advertising awareness	28,327	33,992	40,790
2210505	Trade Shows and Exhibitions	128,336	154,003	184,804
2210600	Rentals of Produced Assets	2,065,557	2,478,668	2,974,402
2210603	Rents and Rates - Non-Residential	2,000,000	2,400,000	2,880,000
2210604	Hire of Transport	65,557	78,668	94,402
2210700	Training Expenses	450,486	540,583	648,699
2210701	Travel allowance	83,691	100,430	120,515
2210710	Accomodation	118,004	141,605	169,925
2210711	Tuition fee	200,635	240,762	288,915
2210702	Remuneration of instructors	19,829	23,794	28,553
2210703	production and printing of training materials	14,163	16,996	20,395
2210704	Hire of training facilities and Equipments	14,163	16,996	20,395
2210800	Hospitality Supplies and Services	265,508	318,610	382,332
2210801	Cartering services, reception,Ac	167,172	200,606	240,728
2210802	Boards, committees,seminarts	98,336	118,003	141,604
2211000	Specialised Materials and Supplies	420,792	504,950	605,940
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	103,954	124,744	149,693
2211004	fungicides, insecticides and sprays	28,327	33,992	40,790
2211007	Agricultural Materials,Supplies and Small Equipment	100,348	120,418	144,501
2211009	Education and library supplies	65,557	78,668	94,402
2211016	purchase of uniforms and clothing- staff	122,607	147,128	176,554
2211100	office and general supplies and services	556,691	668,030	801,635
2211101	General office supply	262,621	315,145	378,174
2211102	supplies and accessories of computers and printers	212,450	254,940	305,929
2211103	sanitary and cleaning materials	81,620	97,944	117,533

2211200	Fuel Oil and Lubricans	708,168	849,802	1,019,762
2211201	refined fuel and lubricants	708,168	849,802	1,019,762
2211300	other operating expenses	262,329	314,794	377,753
2211305	contracted guards and cleaning services	98,336	118,003	141,604
2211306	membership fee, dues and subscribtion to professional and Tr	56,653	67,984	81,581
2211310	contracted proffesional services	107,339	128,807	154,568
2220100	routine maintanance-vehicles and other transport equipments	366,564	439,877	527,853
2220101	maitanance expenses- motor vehicle	366,564	439,877	527,853
2220200	Routine maintanance-other asserts	292,035	350,442	420,530
2220201	Maitanance of plants machinry and equipment	120,274	144,329	173,194
2220202	Maintainance of office furniture and equipment	171,761	206,113	247,336
2210400	Foreing travel and head subsistence and other transportation costs	2,654,027	3,184,832	3,821,799
2210401	travel cost	1,286,727	1,544,072	1,852,887
2210402	Accomodation	1,000,000	1,200,000	1,440,000
2210403	Daily Subsistance Allowances	367,300	440,760	528,912
2220200	Maintenance of Communication Equipments	521,245	625,494	750,593
2220205	Routine maintainance of building	500,000	600,000	720,000
2220212	Maintenance of Communication Equipments	21,245	25,494	30,593
3111000	purchase office equipment and furniture	316,994	380,393	456,471
3111001	purchase office furniture	316,994	380,393	456,471
	Public Participation	1,000,000	1,200,000	1,440,000
2210599	Public Participation	1,000,000	1,200,000	1,440,000
	Gross recurrent Expenditure....	32,266,594	38,719,913	46,463,896

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: AGRICULTURE, LIVESTOCK DEVELOPMENT & FISHERIES.			
		Crop Dev		
ECONOMIC ITEM	PARTICULARS	2016/17	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	52,747,990	63,297,588	75,957,106
2110101	Basic salaries	52,747,990	63,297,588	75,957,106
2110300	Personal Allowance -Paid as Part of Salary	12,965,371	15,558,445	18,670,134
2110301	House Allowance	7,110,822	8,532,986	10,239,584
2110320	Leave allowance	483,000	579,600	695,520
2110314	Transport Allowance	5,371,549	6,445,859	7,735,031
2210100	Utilities Supplies and Services	553,974	664,769	797,723
2210101	Electricity Expenses	363,151	435,781	522,937
2210102	Water and Sewerage Charges	190,824	228,989	274,786
2210200	Communication Supplies and Service	210,978	253,174	303,809
2210201	Telephone,Telex,Facsimile and M	171,702	206,042	247,251
2210202	Internet connection	39,277	47,132	56,558
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	1,003,264	1,203,917	1,444,700
2210301	Travel Costs(Airlines,Bus,Railways)	217,133	260,559	312,671
2210302	Accommodation	339,416	407,299	488,759
2210303	Daily Subsistence Allowances	446,715	536,058	643,270
2210500	Printing, Advertising and Information Supplies and Service	230,323	276,388	331,665
2210503	Subscription to Newspapers	78,552	94,263	113,115
2210504	Advertising awareness	33,942	40,730	48,876
2210505	Trade Shows and Exhibitions	117,829	141,395	169,674
2210600	Rentals of Produced Assets	78,552	94,263	113,115
2210604	Hire of Transport	78,552	94,263	113,115
2210700	Training Expenses	449,865	539,838	647,806
2210701	Travel allowance	100,281	120,337	144,405
2210710	Accommodation	141,395	169,674	203,608
2210711	Tuition fee	104,561	125,473	150,567

2210702	Remuneration of instructors	42,671	51,205	61,446
2210703	production and printing of training materials	30,479	36,575	43,889
2210704	Hire of training facilities and Equipments	30,479	36,575	43,889
2210800	Hospitality Supplies and Services	268,137	321,764	386,117
2210801	Cartering services, reception,Ac	150,308	180,370	216,444
2210802	Boards, committees,seminarts	117,829	141,395	169,674
2211000	Specialised Materials and Supplies	541,368	649,642	779,570
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	110,506	132,607	159,128
2211004	fungicides, insecticides and sprays	33,942	40,730	48,876
2211007	Agricultural Materials,Supplies and Small Equipment	182,458	218,950	262,740
2211009	Education and library supplies	67,552	81,063	97,275
2211016	purchase of uniforms and clothing- staff	146,910	176,292	211,551
2211100	office and general supplies and services	496,896	596,276	715,531
2211101	General office supply	144,536	173,444	208,132
2211102	supplies and accessories of computers and printers	254,562	305,474	366,569
2211103	sanitary and cleaning materials	97,798	117,358	140,829
2211200	Fuel Oil and Lubricans	848,540	1,018,248	1,221,898
2211201	refined fuel and lubricants	848,540	1,018,248	1,221,898
2211300	other operating expenses	274,238	329,086	394,903
2211305	contracted guards and cleaning services	117,829	141,395	169,674
2211306	membership fee, dues and subscription to professional and Tr	67,883	81,460	97,752
2211310	contracted proffesional services	88,526	106,231	127,477
2220100	routine maintainance-vehicles and other transport equipments	376,341	451,609	541,931
2220101	maitanance expenses- motor vehicle	376,341	451,609	541,931
2220200	Routine maintainance-other asserts	679,834	815,800	978,961
2220201	Maitanance of plants machinry and equipment	474,026	568,831	682,598
2220202	Maintainance of office furniture and equipment	205,808	246,969	296,363
2210200	Basic wages temporaly employees	678,570	814,284	977,141
2110202	contractual employees Casual labour	678,570	814,284	977,141
2220200	Maintenance of Communication Equipments	525,456	630,547	756,657
2220205	Routine maintainance of building	500,000	600,000	720,000
2220212	Maintenance of Communication Equipments	25,456	30,547	36,657
3111000	purchase office equipment and furniture	410,000	492,000	590,400

3111001	purchase office furniture	260,000	312,000	374,400
3111002	purchase office computers , printers and other IT related equipment	150,000	180,000	216,000
	Gross recurrent Expenditure....	73,339,699	88,007,639	105,609,166

COUNTY GOVERNMENT OF KERICHO				
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
DEPARTMENT: AGRICULTURE, LIVESTOCK DEVELOPMENT & FISHERIES.				
livestock vet				
ECONOMIC ITEM	PARTICULARS	2016/17	2017/2018	2018/2019
2210100	Utilities Supplies and Services	272,809	327,370	392,844
2210101	Electricity Expenses	179,153	214,984	257,981
2210102	Water and Sewerage Charges	93,655	112,386	134,863
2210200	Communication Supplies and Service	103,547	124,256	149,108
2210201	Telephone, Telex, Facsimile and M	84,271	101,125	121,350
2210202	Internet connection	19,276	23,132	27,758
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	839,637	1,007,564	1,209,077
2210301	Travel Costs (Airlines, Bus, Railways)	106,568	127,882	153,458
2210302	Accommodation	166,584	199,901	239,881
2210303	Daily Subsistence Allowances	566,485	679,782	815,738
2210500	Printing, Advertising and Information Supplies and Service	113,041	135,650	162,780
2210503	Subscription to Newspapers	38,553	46,264	55,517
2210504	Advertising awareness	16,658	19,990	23,988
2210505	Trade Shows and Exhibitions	57,830	69,396	83,275
2210600	Rentals of Produced Assets	38,553	46,264	55,517
2210604	Hire of Transport	38,553	46,264	55,517
2210700	Training Expenses	398,646	478,375	574,050
2210701	Travel allowance	49,217	59,061	70,873
2210710	Accommodation	69,396	83,275	99,930
2210711	Tuition fee	280,033	336,040	403,248
2210800	Hospitality Supplies and Services	116,140	139,368	167,241
2210801	Carting services, reception, Ac	58,310	69,972	83,966

2210802	Boards, committees,seminarts	57,830	69,396	83,275
2211000	Specialised Materials and Supplies	285,087	342,105	410,526
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	78,775	94,530	113,436
2211004	fungicides, insecticides and sprays	16,658	19,990	23,988
2211007	Agricultural Materials,Supplies and Small Equipment	78,998	94,798	113,757
2211009	Education and library supplies	38,553	46,264	55,517
2211016	purchase of uniforms and clothing- staff	72,103	86,523	103,828
2211100	office and general supplies and services	243,875	292,650	351,180
2211101	General office supply	70,938	85,126	102,151
2211102	supplies and accessories of computers and printers	124,938	149,926	179,911
2211103	sanitary and cleaning materials	47,999	57,598	69,118
2211200	Fuel Oil and Lubricans	416,460	499,752	599,702
2211201	refined fuel and lubricants	416,460	499,752	599,702
2211300	other operating expenses	143,674	172,409	206,890
2211305	contracted guards and cleaning services	57,830	69,396	83,275
2211306	membership fee, dues and subscription to professional and Tr	33,317	39,980	47,976
2211310	contracted proffesional services	52,527	63,033	75,639
2220100	routine maintainance-vehicles and other transport equipments	192,345	230,814	276,977
2220101	maitanance expenses- motor vehicle	192,345	230,814	276,977
2220200	Routine maintainance-other asserts	101,009	121,211	145,453
2220202	Maintainance of office furniture and equipment	101,009	121,211	145,453
2220200	Maintenance of Communication Equipments	362,494	434,993	521,991
2220205	Routine maintainance of building	350,000	420,000	504,000
2220212	Maintenance of Communication Equipments	12,494	14,993	17,991
3111000	purchase office equipment and furniture	250,000	300,000	360,000
3111001	purchase office furniture	150,000	180,000	216,000
3111002	purchase office computers , printers and other IT related equipment	100,000	120,000	144,000
	Gross recurrent Expenditure....	3,877,317	4,652,780	5,583,336

COUNTY GOVERNMENT OF KERICHO				
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
DEPARTMENT: AGRICULTURE, LIVESTOCK DEVELOPMENT & FISHERIES.				
		livestock Resource mgt		
ECONOMIC ITEM	PARTICULARS	2016/17	2017/18	2018/19
2110100	Basic salary- Permanent Employees	45,567,468	54,680,962	65,617,154
2110101	Basic salaries	45,567,468	54,680,962	65,617,154
2110300	Personal Allowance -Paid as Part of Salary	12,938,000	15,525,600	18,630,720
2110301	House Allowance	6,878,000	8,253,600	9,904,320
2110320	Leave allowance	420,000	504,000	604,800
2110314	Transport Allowance	5,640,000	6,768,000	8,121,600
2210100	Utilities Supplies and Services	200,482	240,578	288,694
2210101	Electricity Expenses	158,245	189,894	227,873
2210102	Water and Sewerage Charges	42,237	50,684	60,821
2210200	Communication Supplies and Service	46,698	56,037	67,245
2210201	Telephone, Tlelex, Facsimile and M	38,004	45,605	54,726
2210202	Internet connection	8,694	10,432	12,519
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	388,463	466,156	559,387
2210301	Travel Costs (Airlines, Bus, Railways)	48,060	57,672	69,206
2210302	Accommodation	75,126	90,151	108,181
2210303	Daily Subsistence Allowances	265,277	318,333	382,000
2210500	Printing, Advertising and Information Supplies and Service	50,979	61,175	73,410
2210503	Subscription to Newspapers	17,386	20,864	25,036
2210504	Advertising awareness	7,513	9,015	10,818
2210505	Trade Shows and Exhibitions	26,080	31,296	37,555
2210600	Rentals of Produced Assets	17,386	20,864	25,036
2210604	Hire of Transport	17,386	20,864	25,036
2210700	Training Expenses	202,330	242,796	291,356
2210701	Travel allowance	22,196	26,635	31,962
2210710	Accommodation	31,296	37,555	45,066
2210711	Tuition fee	148,838	178,606	214,327
2210800	Hospitality Supplies and Services	60,416	72,500	87,000

2210801	Cartering services, reception,Ac	34,336	41,204	49,444
2210802	Boards, committees,seminarts	26,080	31,296	37,555
2211000	Specialised Materials and Supplies	126,608	151,929	182,315
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	35,526	42,632	51,158
2211004	fungicides, insecticides and sprays	7,513	9,015	10,818
2211007	Agricultural Materials,Supplies and Small Equipment	33,666	40,399	48,478
2211009	Education and library supplies	17,386	20,864	25,036
2211016	purchase of uniforms and clothing- staff	32,517	39,020	46,824
2211100	office and general supplies and services	109,983	131,980	158,376
2211101	General office supply	31,992	38,390	46,068
2211102	supplies and accessories of computers and printers	56,345	67,614	81,136
2211103	sanitary and cleaning materials	21,647	25,976	31,171
2211200	Fuel Oil and Lubricans	187,815	225,378	270,454
2211201	refined fuel and lubricants	187,815	225,378	270,454
2211300	other operating expenses	529,260	635,112	762,135
2211305	contracted guards and cleaning services	472,507	567,008	680,410
2211306	membership fee, dues and subscription to professional and Tr	15,025	18,030	21,636
2211310	contracted proffesional services	41,728	50,074	60,088
2220100	routine maintainance-vehicles and other transport equipments	94,979	113,975	136,770
2220101	maitanance expenses- motor vehicle	94,979	113,975	136,770
2220200	Routine maintainance-other asserts	45,553	54,664	65,597
2220202	Maintainance of office furniture and equipment	45,553	54,664	65,597
2220200	Maintenance of Communication Equipments	305,634	366,761	440,114
2220205	Routine maintainance of building	300,000	360,000	432,000
2220212	Maintenance of Communication Equipments	5,634	6,761	8,114
3111000	purchase office equipment and furniture	100,000	120,000	144,000
3111002	purchase office computers , printers and other IT related equipment	100,000	120,000	144,000
	Gross recurrent Expenditure....	60,972,057	73,166,468	87,799,762

COUNTY GOVERNMENT OF KERICHO				
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
DEPARTMENT: AGRICULTURE, LIVESTOCK DEVELOPMENT & FISHERIES.				
Fisheries				
ECONOMIC ITEM	PARTICULARS	2016/17	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	4,792,200	5,750,640	6,900,768
2110101	Basic salaries	4,792,200	5,750,640	6,900,768
2110300	Personal Allowance -Paid as Part of Salary	1,365,600	1,638,720	1,966,464
2110301	House Allowance	716,000	859,200	1,031,040
2110320	Leave allowance	45,600	54,720	65,664
2110314	Transport Allowance	604,000	724,800	869,760
2210100	Utilities Supplies and Services	38,065	45,678	54,813
2210101	Electricity Expenses	22,065	26,478	31,773
2210102	Water and Sewerage Charges	16,000	19,200	23,040
2210200	Communication Supplies and Service	17,691	21,229	25,474
2210201	Telephone, Tlelex, Facsimile and M	14,397	17,276	20,732
2210202	Internet connection	3,293	3,952	4,743
2210300	Domestic Travel and Subsistence, and Other Transportation Cost	159,278	191,133	229,360
2210301	Travel Costs (Airlines, Bus, Railways)	18,206	21,848	26,217
2210302	Accommodation	28,460	34,152	40,982
2210303	Daily Subsistence Allowances	112,611	135,134	162,160
2210500	Printing, Advertising and Information Supplies and Service	19,312	23,174	27,809
2210503	Subscription to Newspapers	6,586	7,904	9,484
2210504	Advertising awareness	2,846	3,415	4,098
2210505	Trade Shows and Exhibitions	9,880	11,856	14,227
2210600	Rentals of Produced Assets	6,586	7,904	9,484
2210604	Hire of Transport	6,586	7,904	9,484
2210700	Training Expenses	97,993	117,591	141,110
2210701	Travel allowance	8,408	10,090	12,108
2210710	Accommodation	11,856	14,227	17,072
2210711	Tuition fee	77,729	93,274	111,929
2210800	Hospitality Supplies and Services	26,675	32,010	38,412

2210801	Cartering services, reception,Ac	16,795	20,155	24,185
2210802	Boards, committees,seminarts	9,880	11,856	14,227
2211000	Specialised Materials and Supplies	55,538	66,646	79,975
2211003	Veterinarian Supplies and Materials(Vaccines & A.I Services)	13,458	16,149	19,379
2211004	fungicides, insecticides and sprays	2,846	3,415	4,098
2211007	Agricultural Materials,Supplies and Small Equipment	20,330	24,396	29,275
2211009	Education and library supplies	6,586	7,904	9,484
2211016	purchase of uniforms and clothing- staff	12,318	14,782	17,738
2211100	office and general supplies and services	41,664	49,997	59,996
2211101	General office supply	12,120	14,543	17,452
2211102	supplies and accessories of computers and printers	21,345	25,614	30,736
2211103	sanitary and cleaning materials	8,200	9,840	11,808
2211200	Fuel Oil and Lubricans	71,149	85,379	102,455
2211201	refined fuel and lubricants	71,149	85,379	102,455
2211300	other operating expenses	31,380	37,656	45,187
2211305	contracted guards and cleaning services	9,880	11,856	14,227
2211306	membership fee, dues and subscription to professional and Tr	5,692	6,830	8,196
2211310	contracted proffesional services	15,808	18,970	22,763
2220100	routine maintanance-vehicles and other transport equipments	45,298	54,358	65,229
2220101	maitanance expenses- motor vehicle	45,298	54,358	65,229
2220200	Routine maintanance-other asserts	17,257	20,708	24,849
2220202	Maintanance of office furniture and equipment	17,257	20,708	24,849
2220200	Maintenance of Communication Equipments	2,134	2,561	3,074
2220212	Maintenance of Communication Equipments	2,134	2,561	3,074
3111000	purchase office equipment and furniture	50,000	60,000	72,000
3111002	purchase office computers , printers and other IT related equipment	50,000	60,000	72,000
	Gross recurrent Expenditure....	6,837,820	8,205,383	9,846,460

DEVELOPMENT

2211003	Livestock pest and disease Control Program	30,000,000	Agriculture livestock & fisheries department
2211003	Livestock Breeding Program	15,000,000	Agriculture livestock & fisheries department
3110504	Soin Agricultural Training Centre Modernization	15,000,000	Agriculture livestock & fisheries department

2211003	Livestock Feeds and Products Processing Projects	95,147,497	Agriculture livestock & fisheries department
3110504	Enhancement of Industrial Crops	15,000,000	Agriculture livestock & fisheries department
3110504	Kericho County Agricultural Showgrown@chelimo	10,000,000	Agriculture livestock & fisheries department
3111103	Agricultural Mechanization Technology Development project	15,000,000	Agriculture livestock & fisheries department
3110504	Promotion of Food Security and Enhancement of Food/horticulture crops project	20,000,000	Agriculture livestock & fisheries department
3110504	Enhancement of Fish farming and utilization project	10,913,022	Agriculture livestock & fisheries department
3110504	Small Holder irrigation	5,000,000	Agriculture livestock & fisheries department
	SUB-TOTAL	231,060,519	

2.6. EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE AND SOCIAL SERVICES

2.6.1 PART A: Vision

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

2.6.2 PART B: Mission

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

Mandate

The department of Education, Youth Affairs, Sports, Culture & Social Services has been mandated to promote education, empower the youth, promote sports, culture and also improve the provision of social services whereas ensuring gender is mainstreamed in all its programmes.

2.6.3 PART C: Performance Overview and Background for Programme(s) Funding

The Constitution of Kenya, 2010, clearly outlines the functions of the county Government under the Fourth Schedule, part 2. One of the key functions of the

County government outlined is Pre-Primary, Village Polytechnics, Home craft centers and Childcare facilities.

The core function of this department focuses on the young and youthful citizens of this county. This specifically includes their welfare which comprises of their education, employment, personal health and self-reliance. Kericho County, through this department sector has put in place elaborate strategies whose intentions are to educate, train and empower the youth who play a critical role in the development of the county.

2.6.4 PART D: Programme Objectives

Programme.	Objective
P 1 General Administration And Planning Services	To improve planning and management in the delivery of education by devolving resource management and decision-making to Sub Counties and institutions, while retaining central responsibility for establishing norms, guidelines and system accountability.
P 2 Basic Education	To increase inclusive and equitable access to and participation in education at all levels.
P 3 Gender And Social Services	To promote an integrated society that offers equal opportunity for both men and women and safeguards the rights of children, the vulnerable and the excluded.
P 4 Youth Development, Empowerment, sports, and cultural activities	To contribute to the attainment of County integration, peace, healthy population through youth development and empowerment, and promotion of sports. To Harness Culture for County development

2.6.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

PROGRAMME: 050100 P 1 General administration and planning services

OUTCOME: Development of policies and legislations to guide implementation of Education programs

SUB PROGRAMME: 050101 S.P. 1.1 Policy planning and administration

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Education, Youth Affairs, Children, Culture And Social Services	Improved Management Performance	No of policy established and legislation approved and adopted by the county assembly	1	1	1
		Number of management meetings	4	6	8

PROGRAMME: 050200 P 2 Basic Education

OUTCOME: Enhanced equitable access to good-quality child-friendly Universal Basic Education.

SUB PROGRAMME: 050202 S.P. 2.1 Early Childhood Development Education

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Education, Youth Affairs, Children, Culture And Social Services	Complete and Functional ECDE Centres within the 30 wards	No of ECD classrooms completed No of ECDE teachers employed	150	150	150

	Scholarship bursary awarded.	Amount of bursary awarded and disbursed.	100,000,000	110,000,000	130,000,000
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PROGRAMME: 090200 P 3 cultural services

OUTCOME: Developed cultural assets and resources

SUB PROGRAMME: 090202 S.P. 3.1 cultural services

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Education, Youth Affairs, Children, Culture And Social Services	One Cultural Centre	Percentage of completion of of cultural center.	30%	40%	30%

PROGRAMME: 090600 P 4 Youth Development, Empowerment and sports Management

OUTCOME: Improved Technical and Vocational Training.

SUB PROGRAMME: 090602 S.P. 4.1 Youth development (YP) Training.

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Education, Youth Affairs, Children, Culture And Social Services	Equipped youth polytechnic with training tools and equipment	No of Youth polytechnics equipped with training tools and equipment	10	4	4
	Completed Training workshops in youth	No of Training workshops in youth	2	2	2

	polytechnics.	polytechnics constructed.			
	One completed and functional Youth Empowerment Centre	No of completed and functional Youth Empowerment Centres	1	1	0

PROGRAMME: 090700 P 5 Youth Development, Empowerment and sports Management

OUTCOME: State of the art sports infrastructure across the county.

SUB PROGRAMME: 090702 S.P. 5.1 Development of sports activities

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Education, Youth Affairs, Children, Culture And Social Services	Improved sporting Facilities and Stadiums.	No of Sporting facilities and Stadiums Developed.	1	1	1
	Sports Tourism developed	No of sites developed for sports tourism	1	1	1

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

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P 1: General Administration & planning services.	30,692,483	36,830,980	44,197,176
S.P 1.1 Policy development and administration	30,692,483	36,830,980	44,197,176
P 2 Basic Education	633,776,202	760,531,442	912,637,731
S.P 2.1: Early childhood development education	633,776,202	760,531,442	912,637,731
P 3 Gender and Social Development	20,110,000	24,132,000	28,958,400
P 3.1 Social welfare services/Social infrastructure development	20,110,000	24,132,000	28,958,400
P 4 Youth development and empowerment services	85,916,826	103,100,191	93,044,504
S.P. 4.1 Youth development (YP) Training	64,614,239	77,537,087	93,044,504
S.P. 4.2 Development of sports activities	21,302,587	25,563,104	30,675,725

Total expenditure.	770,495,511	924,594,613	1,078,837,811
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2.6.7 PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	504,119,254	288,143,105	345,771,726
Compensation to Employees	211,302,967	253,563,560	304,276,272
Use of Goods and Services	27,816,287	33,379,544	40,055,453
Current Transfers to Govt. Agencies	264,000,000		
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	86,926,257	104,311,508	125,173,810
Acquisition of Non-Financial Assets	4,232,000	5,078,400	6,094,080
Other Development	82,694,257	99,233,108	119,079,730
Total Expenditure	591,045,511	392,454,613	470,945,536

1.6.8 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,

P 1: Policy Development and Administration

SP 1.1 Policy Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	26,460,483	31,752,580	38,103,096
Compensation to Employees	10,571,372	12,685,646	15,222,776
Use of Goods and Services	14,889,111	17,866,933	21,440,320
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	4,232,000	5,078,400	6,094,080
Acquisition of Non-Financial Assets	4,232,000	5,078,400	6,094,080
Other Development			
Total Expenditure	30,692,483	36,830,980	44,197,176

P2: Basic Education

SP 2.1: Early Childhood development education

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	454,326,202	545,191,442	654,229,731
Compensation to Employees	187,216,201	224,659,441	269,591,329
Use of Goods and Services	3,110,001	3,732,001	4,478,401
Current Transfers to Govt. Agencies	264,000,000	316,800,000	380,160,000
Other Recurrent			
Development Expenditure	179,450,000	215,340,000	258,408,000
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	179,450,000	215,340,000	258,408,000
Total Expenditure	633,776,202	760,531,442	912,637,731

P 3 Social welfare services/Social infrastructure development

SP3.1: Social Welfare services /social infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	3,110,000	3,732,000	4,478,400
Compensation to Employees	0		
Use of Goods and Services	3,110,000	3,732,000	4,478,400
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	17,000,000	20,400,000	24,480,000
Acquisition of Non-Financial Assets			
Other Development	17,000,000	20,400,000	24,480,000
Total Expenditure	20,110,000	24,132,000	28,958,400

P 4: Youth Development and empowerment services

SP 4.1 Youth development (YP) Training

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	16,919,982	20,303,978	24,364,774
Compensation to Employees	13,172,807	15,807,368	18,968,842
Use of Goods and Services	3,747,175	4,496,610	5,395,932
Current Transfers to Govt. Agencies			

Other Recurrent			
Development Expenditure	47,694,257	57,233,108	68,679,730
Acquisition of Non-Financial Assets			
Other Development	47,694,257	57,233,108	68,679,730
Total Expenditure	64,614,239	77,537,087	93,044,504

SP: 4.2: Development of sports activities

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	3,302,587	3,963,104	4,755,725
Compensation to Employees	342,587	411,104	493,325
Use of Goods and Services	2,960,000	3,552,000	4,262,400
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	18,000,000	21,600,000	25,920,000
Acquisition of Non-Financial Assets			
Other Development	18,000,000	21,600,000	25,920,000
Total Expenditure	21,302,587	25,563,104	30,675,725

COUNTY GOVERNMENT OF KERICHO FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017 DEPARTMENT: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES.				
			Admin	
2110100	Basic salary- Permanent Employees			
		4,528,561	5,434,273	6,521,128
2110101	Basic Salary	4,528,561	5,434,273	6,521,128
2110300	Personal Allowance -Paid as Part of Salary			
		1,311,600	1,573,920	1,888,704
2110301	House Allowance	786,960	944,352	1,133,222
2110314	Transport Allowance	524,640	629,568	755,482
2210100	Utilities Supplies and Services			
		187,875	225,450	270,540
2210101	Electricity Expenses	125,250	150,300	180,360
2210102	Water and Sewerage charges	62,625	75,150	90,180
2210200	Communication Supplies and Services			
		208,060	249,672	299,606
2210201	Telephone, Telex, Facsimile and Mobile services	157,560	189,072	226,886
2210203	Courier and Postal Services	50,500	60,600	72,720
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
		934,250	1,121,100	1,345,320

2210301	TravelCosts(Airlines,Bus,Railway)	252,500	303,000	363,600
2210302	Accomodation	252,500	303,000	363,600
2210303	Daily Subsistance Allowances	429,250	515,100	618,120
2210400	Foreign Travel and subsistence ,and other transport costs	2,682,701	3,219,241	3,863,089
2210401	TravelCosts(Airlines,Bus,Railway)	880,701	1,056,841	1,268,209
2210402	Accomodation	1,060,000	1,272,000	1,526,400
2210403	Daily Subsistance Allowances	742,000	890,400	1,068,480
2210500	Printing , Advertising and Information Supplies and Services	694,375	833,250	999,900
2210503	Subscription to Newspapers,	50,500	60,600	72,720
2210504	advertising awareness	252,500	303,000	363,600
2210505	Trade Shows and Exhibitions	391,375	469,650	563,580
2210600	Rentals of Produced Assets	2,115,310	2,538,372	3,046,046
2210603	Rents and Rates - Non-Residential	2,000,000	2,400,000	2,880,000
2210604	Hire of Transport	115,310	138,372	166,046
2210700	Training Expenses	631,250	757,500	909,000
2210710	Accomodation	252,500	303,000	363,600
2210711	Tuition fees	378,750	454,500	545,400
2210800	Hospitality Supplies and Services	2,120,190	2,544,228	3,053,074
2210801	Cartering services,receptions,Ac	1,500,000	1,800,000	2,160,000
2210802	Boards, Conferences, seminars and committees	500,000	600,000	720,000
2210805	National celebrations	120,190	144,228	173,074
2211000	Specialised Materials and Supplies	1,101,000	1,321,200	1,585,440
2211015	Food and rations-Marginalise	1,000,000	1,200,000	1,440,000
2211009	Education and Library Supplies	88,375	106,050	127,260
2211016	Purchase of Uniforms and Clothing - Staff	12,625	15,150	18,180
2211100	Office and General Supplies and Services	1,037,875	1,245,450	1,494,540
2211101	General Office Supplies (Paper	1,000,000	1,200,000	1,440,000
2211103	Sanitary and cleaning materials,	37,875	45,450	54,540
2211200	Fuel Oil and Lubricants	1,000,000	1,200,000	1,440,000
2211201	Refined Fuels & Lubri	1,000,000	1,200,000	1,440,000
2211300	Other Operating Expenses	800,000	960,000	1,152,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	360,000	432,000
2211310	Contracted Professional Services	500,000	600,000	720,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	252,500	303,000	363,600
2220101	Maintenance Expenses - Motor Vehicles	252,500	303,000	363,600
2220200	Routine Maintenance - Other Assets	1,123,725	1,348,470	1,618,164
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	37,875	45,450	54,540
2220205	Maintenance of Buildings and Stations -- Non-Residential	85,850	103,020	123,624
2220210	Maintenance of Computers, Software, and Networks	1,000,000	1,200,000	1,440,000

2710100	Government Pensions and Retirement Benefits		4,731,211	5,677,453	6,812,944
2710102	Gratuity Civil Servants		503,862	604,634	725,561
2710105	Gratuity Ministers		710,286	852,343	1,022,812
	social security		3,517,063	4,220,476	5,064,571
3111000	Purchase of Office Furniture and General Equipment		4,232,000	5,078,400	6,094,080
3111001	Purchase of Office Furniture and Fittings		2,000,000	2,400,000	2,880,000
3111002	Purchase of Computers, Printers and other IT Equipment		1,530,000	1,836,000	2,203,200
3111003	Purchase of Airconditioners, Fans and Heating Appliances		50,500	60,600	72,720
3111004	Purchase of Exchanges and other Communications Equipment		151,500	181,800	218,160
3111005	Purchase of Photocopiers		500,000	600,000	720,000
	Public Participation		1,000,000	1,200,000	1,440,000
2210599	Public Participation		1,000,000	1,200,000	1,440,000
	Gross Recurrent Expenditure KShs.		30,692,483	36,830,980	44,197,176

	COUNTY GOVERNMENT OF KERICHO				
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
	DEPARTMENT: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES.				
		Basic Education			
2110100	Basic salary- Permanent Employees		168,084,490	201,701,388	242,041,666
2110101	Basic Salary		168,084,490	201,701,388	242,041,666
2110300	Personal Allowance -Paid as Part of Salary		19,131,711	22,958,053	27,549,664
2110301	House Allowance		14,524,038	17,428,846	20,914,615
2110308	Medical Allowance		202,673	243,208	291,849
2110314	Transport Allowance		1,980,000	2,376,000	2,851,200
2110320	Leave Allowance		2,425,000	2,910,000	3,492,000
2210100	Utilities Supplies and Services		122,725	147,270	176,724
2210101	Electricity Expenses		65,150	78,180	93,816
2210102	Water and Sewerage charges		57,575	69,090	82,908
2210200	Communication Supplies and Services		104,836	125,803	150,964
2210201	Telephone, Telex, Facsimile and Mobile services		94,536	113,443	136,132
2210203	Courier and Postal Services		10,300	12,360	14,832
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		560,550	672,660	807,192
2210301	Travel Costs (Airlines, Bus, Railway)		151,500	181,800	218,160
2210302	Accommodation		151,500	181,800	218,160

2210303	Daily Subsistence Allowances	257,550		
			309,060	370,872
2210500	Printing , Advertising and Information Supplies and Services			
		416,625	499,950	599,940
2210503	Subscription to Newspapers,	30,300		
			36,360	43,632
2210504	advertising awareness	151,500		
			181,800	218,160
2210505	Trade Shows and Exhibitions	234,825		
			281,790	338,148
2210600	Rentals of Produced Assets			
		75,750	90,900	109,080
2210604	Hire of Transport	75,750		
			90,900	109,080
2210700	Training Expenses			
		378,750	454,500	545,400
2210710	Accomodation	151,500		
			181,800	218,160
2210711	Tuition fees	227,250		
			272,700	327,240
2210800	Hospitality Supplies and Services			
		450,865	541,038	649,246
2210801	Cartering services,receptions,Ac	227,250		
			272,700	327,240
2210802	Boards, Conferences, seminars and committees	151,500		
			181,800	218,160
2210805	National celebrations	72,115		
			86,538	103,846
2211000	Specialised Materials and Supplies			
		212,100	254,520	305,424
2211015	Food and rations-Marginalise	151,500		
			181,800	218,160
2211009	Education and Library Supplies	53,025		
			63,630	76,356
2211016	Purchase of Uniforms and Clothing - Staff	7,575		
			9,090	10,908
2211100	Office and General Supplies and Services			
		121,200	145,440	174,528
2211101	General Office Supplies (Paper	98,475		
			118,170	141,804
2211103	Sanitary and cleaning materials,	22,725		
			27,270	32,724
2211200	Fuel Oil and Lubricants			
		303,000	363,600	436,320
2211201	Refined Fuels & Lubri	303,000		
			363,600	436,320
2211300	Other Operating Expenses			
		128,775	154,530	185,436
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,725		
			27,270	32,724
2211310	Contracted Professional Services	106,050		
			127,260	152,712
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
		151,500	181,800	218,160
2220101	Maintenance Expenses - Motor Vehicles	151,500		
			181,800	218,160
2220200	Routine Maintenance - Other Assets			
		83,325	99,990	119,988
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	22,725		
			27,270	32,724
2220210	Maintenance of Computers, Software, and Networks	60,600		
			72,720	87,264
2640100	Education Scholarships-Bursary funds within 30 wards			
		264,000,000	316,800,000	380,160,000
2640101	Education Bursary funds within 30 wards	264,000,000		
			316,800,000	380,160,000

	Gross Recurrent Expenditure KShs.	454,326,202	545,191,442	654,229,731
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	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES.			
		Social Services		
2210100	Utilities Supplies and Services	122,725	147,270	176,724
2210101	Electricity Expenses	65,150	78,180	93,816
2210102	Water and Sewerage charges	57,575	69,090	82,908
2210200	Communication Supplies and Services	104,836	125,803	150,964
2210201	Telephone, Telex, Facsimile and Mobile services	94,536	113,443	136,132
2210203	Courier and Postal Services	10,300	12,360	14,832
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	560,550	672,660	807,192
2210301	Travel Costs (Airlines, Bus, Railway)	151,500	181,800	218,160
2210302	Accommodation	151,500	181,800	218,160
2210303	Daily Subsistence Allowances	257,550	309,060	370,872
2210500	Printing, Advertising and Information Supplies and Services	416,625	499,950	599,940
2210503	Subscription to Newspapers,	30,300	36,360	43,632
2210504	advertising awareness	151,500	181,800	218,160
2210505	Trade Shows and Exhibitions	234,825	281,790	338,148
2210600	Rentals of Produced Assets	75,750	90,900	109,080
2210604	Hire of Transport	75,750	90,900	109,080
2210700	Training Expenses	378,750	454,500	545,400
2210710	Accommodation	151,500	181,800	218,160
2210711	Tuition fees	227,250	272,700	327,240
2210800	Hospitality Supplies and Services	450,864	541,037	649,244
2210801	Cartering services, receptions, Ac	227,250	272,700	327,240
2210802	Boards, Conferences, seminars and committees	151,500	181,800	218,160
2210805	National celebrations	72,114	86,537	103,844
2211000	Specialised Materials and Supplies	212,100	254,520	305,424

2211015	Food and rations-Marginalise	151,500	181,800	218,160
2211009	Education and Library Supplies	53,025	63,630	76,356
2211016	Purchase of Uniforms and Clothing - Staff	7,575	9,090	10,908
2211100	Office and General Supplies and Services	121,200	145,440	174,528
2211101	General Office Supplies (Paper	98,475	118,170	141,804
2211103	Sanitary and cleaning materials,	22,725	27,270	32,724
2211200	Fuel Oil and Lubricants	303,000	363,600	436,320
2211201	Refined Fuels & Lubri	303,000	363,600	436,320
2211300	Other Operating Expenses	128,775	154,530	185,436
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,725	27,270	32,724
2211310	Contracted Professional Services	106,050	127,260	152,712
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	151,500	181,800	218,160
2220101	Maintenance Expenses - Motor Vehicles	151,500	181,800	218,160
2220200	Routine Maintenance - Other Assets	83,325	99,990	119,988
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	22,725	27,270	32,724
2220210	Maintenance of Computers, Software, and Networks	60,600	72,720	87,264
	Gross Recurrent Expenditure KShs.	3,110,000	3,732,000	4,478,400

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES.			
		Youth Affairs and Training		
Z110100	Basic salary- Permanent Employees	12,545,122	15,054,146	18,064,976
Z110101	Basic Salary	12,545,122	15,054,146	18,064,976
Z110300	Personal Allowance -Paid as Part of Salary	627,685	753,222	903,866
Z110301	House Allowance	292,000	350,400	420,480
Z110308	Medical Allowance	3,293	3,952	4,742
Z110311	Transfer Allowance	157,392	188,870	226,644
Z110314	Transport Allowance	135,000	162,000	194,400
Z110320	Leave Allowance	40,000	48,000	57,600
Z210100	Utilities Supplies and Services	122,725	147,270	176,724

2210101	Electricity Expenses	65,150	78,180	93,816
2210102	Water and Sewerage charges	57,575	69,090	82,908
2210200	Communication Supplies and Services	104,836	125,803	150,964
2210201	Telephone,Telex,Facsmile and Mobile services	94,536	113,443	136,132
2210203	Courier and Postal Services	10,300	12,360	14,832
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	560,550	672,660	807,192
2210301	TravelCosts(Airlines,Bus,Railway)	151,500	181,800	218,160
2210302	Accomodation	151,500	181,800	218,160
2210303	Daily Subsistence Allowances	257,550	309,060	370,872
2210500	Printing , Advertising and Information Supplies and Services	381,800	458,160	549,792
2210503	Subscription to Newspapers,	30,300	36,360	43,632
2210504	advertising awareness	151,500	181,800	218,160
2210505	Trade Shows and Exhibitions	200,000	240,000	288,000
2210600	Rentals of Produced Assets	678,750	814,500	977,400
2210604	Hire of Transport	678,750	814,500	977,400
2210700	Training Expenses	678,750	814,500	977,400
2210708	Trainer allowances	300,000	360,000	432,000
2210710	Accomodation	151,500	181,800	218,160
2210711	Tuition fees	227,250	272,700	327,240
2210800	Hospitality Supplies and Services	450,864	541,037	649,244
2210801	Cartering services,receptions,Ac	227,250	272,700	327,240
2210802	Boards, Conferences, seminars and committees	151,500	181,800	218,160
2210805	National celebrations	72,114	86,537	103,844
2211000	Specialised Materials and Supplies	211,100	253,320	303,984
2211015	Food and rations-Marginalise	150,500	180,600	216,720
2211009	Education and Library Supplies	53,025	63,630	76,356
2211016	Purchase of Uniforms and Clothing - Staff	7,575	9,090	10,908
2211100	Office and General Supplies and Services	121,200	145,440	174,528
2211101	General Office Supplies (Paper	98,475	118,170	141,804
2211103	Sanitary and cleaning materials,	22,725	27,270	32,724
2211200	Fuel Oil and Lubricants	123,000	147,600	177,120
2211201	Refined Fuels & Lubri	123,000	147,600	177,120

2211300	Other Operating Expenses			
		128,775	154,530	185,436
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,725	27,270	32,724
2211310	Contracted Professional Services	106,050	127,260	152,712
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	101,500	121,800	146,160
2220101	Maintenance Expenses - Motor Vehicles	101,500	121,800	146,160
2220200	Routine Maintenance - Other Assets	83,325	99,990	119,988
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	22,725	27,270	32,724
2220210	Maintenance of Computers, Software, and Networks	60,600	72,720	87,264
	Gross Recurrent Expenditure KShs.	16,919,982	20,303,978	24,364,774

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES.			
		Sports and Culture		
2110100	Basic salary- Permanent Employees	111,827	134,192	161,031
2110101	Basic Salary	111,827	134,192	161,031
2110300	Personal Allowance -Paid as Part of Salary	230,760	276,912	332,294
2110301	House Allowance	136,000	163,200	195,840
2110308	Medical Allowance	760	912	1,094
2110314	Transport Allowance	72,000	86,400	103,680
2110320	Leave Allowance	22,000	26,400	31,680
2210100	Utilities Supplies and Services	122,725	147,270	176,724
2210101	Electricity Expenses	65,150	78,180	93,816
2210102	Water and Sewerage charges	57,575	69,090	82,908
2210200	Communication Supplies and Services	104,836	125,803	150,964
2210201	Telephone, Telex, Facsimile and Mobile services	94,536	113,443	136,132
2210203	Courier and Postal Services	10,300	12,360	14,832
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	560,550	672,660	807,192
2210301	Travel Costs (Airlines, Bus, Railway)	151,500	181,800	218,160
2210302	Accommodation	151,500	181,800	218,160

2210303	Daily Subsistence Allowances	257,550	309,060	370,872
2210500	Printing , Advertising and Information Supplies and Services	416,625	499,950	599,940
2210503	Subscription to Newspapers,	30,300	36,360	43,632
2210504	advertising awareness	151,500	181,800	218,160
2210505	Trade Shows and Exhibitions	234,825	281,790	338,148
2210600	Rentals of Produced Assets	75,750	90,900	109,080
2210604	Hire of Transport	75,750	90,900	109,080
2210700	Training Expenses	378,750	454,500	545,400
2210710	Accomodation	151,500	181,800	218,160
2210711	Tuition fees	227,250	272,700	327,240
2210800	Hospitality Supplies and Services	450,864	541,037	649,244
2210801	Cartering services,receptions,Ac	227,250	272,700	327,240
2210802	Boards, Conferences, seminars and committees	151,500	181,800	218,160
2210805	National celebrations	72,114	86,537	103,844
2211000	Specialised Materials and Supplies	212,100	254,520	305,424
2211015	Food and rations-Marginalise	151,500	181,800	218,160
2211009	Education and Library Supplies	53,025	63,630	76,356
2211016	Purchase of Uniforms and Clothing - Staff	7,575	9,090	10,908
2211100	Office and General Supplies and Services	121,200	145,440	174,528
2211101	General Office Supplies (Paper	98,475	118,170	141,804
2211103	Sanitary and cleaning materials,	22,725	27,270	32,724
2211200	Fuel Oil and Lubricants	203,000	243,600	292,320
2211201	Refined Fuels & Lubri	203,000	243,600	292,320
2211300	Other Operating Expenses	128,775	154,530	185,436
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	22,725	27,270	32,724
2211310	Contracted Professional Services	106,050	127,260	152,712
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	101,500	121,800	146,160
2220101	Maintenance Expenses - Motor Vehicles	101,500	121,800	146,160
2220200	Routine Maintenance - Other Assets	83,325	99,990	119,988
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	22,725	27,270	32,724
2220210	Maintenance of Computers, Software, and Networks	60,600	72,720	87,264
	Gross Recurrent Expenditure KShs.	3,302,587	3,963,104	4,755,725

DEVELOPMENT

3111109	Equipping existing youth polytechnic with training tools and equipment	22,694,257	Education, Youth Affairs, Sports, Culture and Social services
3110302	construction of 6 workshops in youth polytechnics.-	25,000,000	Education, Youth Affairs, Sports, Culture and Social services
3110302	Construction and Completion of existing ECD nursery classrooms within the 29 wards (130 ECDE Schools)	176,461,996	Education, Youth Affairs, Sports, Culture and Social services
3110302	Construction ablution blocks in 493 ECDE Schools	73,950,000	Education, Youth Affairs, Sports, Culture and Social services
3110302	Refurbishment of non residential buildings	8,000,000	Education, Youth Affairs, Sports, Culture and Social services
3110504	Construction and equipping of a county youth talent complex for development of youth talents at Kericho Stadium	8,000,000	Education, Youth Affairs, Sports, Culture and Social services
3110504	Establishment of modern sports complex centre (Kericho Green Stadium) / Ablution block at Londiani stadium	10,000,000	Education, Youth Affairs, Sports, Culture and Social services
3110504	Construction of a county cultural heritage center at tulwapkisigis	7,000,000	Education, Youth Affairs, Sports, Culture and Social services
	Persons with Disability Programmes	10,000,000	Education, Youth Affairs, Sports, Culture and Social services
	SUB-TOTAL	341,106,253	

2.7 DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

2.7.1 Introduction

In the county level the sector of Physical Infrastructure encompasses Roads; Public Works; Transport; Subsectors.

This Budget submission for the fiscal year 2016/17 and projections for the year 2017/18 and 2018/19 are in line with the Kericho County Fiscal Strategy Paper, the Annual Development plan and CIDP. These documents are product of wide scale stakeholder consultation and are aligned to Kenya Vision 2030, Second Medium Term Plan 2013-2017 and Millennium Development Goals among other development policies.

The details of the activities hereunder covered in this Budget that are to be undertaken during this period and their required amounts have been shown, such details involves personal emoluments and the Capital expenses for planned projects in order of priority.

Sub-Sector Functional Objectives

a) Public works

- i. Provision of public works planning services.
- ii. Development and maintenance of county public buildings.
- iii. Maintenance of inventory of county government property.
- iv. Provision of mechanical and electrical services British Standards (BS)
- v. Provision of public works services including storm water management systems.
- vi. Provision of architectural services and other public works

b) Roads

- i. Development and maintenance of county roads
- ii. Implementation of Public Roads transport policy
- iii. Protection of road reserves
- iv. Material testing and advice on usage

c) Transport

- i. Implementation of the transport policy
- ii. Promotion of road safety initiatives
- iii. Transport licensing services
- iv. Regulation of public road transport services
- v. Development and management of airstrips
- vi. Support development of airports
- vii. Rail transport infrastructure
- viii. Provision of mechanical(roads) and transport services
- ix. Enforcement of axle load controls;
- x. Management of, parking and street lighting

Sector Vision and Mission

2.7.2 Sector Vision

The vision of the sector is “A World class provider of cost-effective physical infrastructure facilities and services”.

2.7.3 The sector mission

The mission is “To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities”

Mandate

The key mandate of the department is “carryout construction and maintenance of the County physical infrastructure to create connectivity through road networks and drainage systems, supervision of public buildings, provision and development of efficient public transport and transport issues, ensuring clean secure built environment through proper street lighting and provision of proper storm water management systems.

Performance overview and background for funding

The department has rolled out massive projects in terms of construction of road networks, minor and major drainage structures equitably across the whole County. Most of such works were done under contracted procedure. Other works were done on emergency basis as in-house projects. The department has three sectors two of which are currently actively involved in development projects. The roads sector takes the lion share of the budget. It has executed over 290km of gravel roads in 2013-2014 financial years and close to 400kms of gravel roads in the FY 2014 2015. Most of these roads are ongoing. There are also plans to roll out another 65No roads marking 178Kms of Gravel roads in this 2014-15 Fiscal year.

The FY 2014-2015 involved construction of 20No. Box Culverts which was regarded as pending bills from FY2013-14, the Cost of construction of the structures was KShs. 55Million. Other works were Phase Three projects that

involved 33No. Projects, marking 89kms amounting to KShs. 140Million and 90No. Murrum roads marking 298.28km Costing KShs. 440Million.

2.7.4 PART D: Programme Objectives

Programme	Objective
P 1 Transport Management and safety	To establish an accessible reliable and efficient air transport means for passengers, medical care and perishable agricultural or economic outputs
P 2 Road Development, Maintenance and Management	To create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs.

2.7.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

PROGRAMME: P 1 Transport Management and safety

OUTCOME: Efficient service delivery by department to its Agencies.

SUB PROGRAMME: S.P 1.1. Administration and Support Services

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Department Of Roads, Public Works And Transport	-Public satisfaction	Number of surveys done	1	1	1
	-Information education and communication material produced and disseminated	- Number of public Interactions done	2	2	2

SUB PROGRAMME: S.P 1.2 Air transport service management (Feasibility study towards Upgrading of Kerenga Airstrip)

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
K.A.A in conjunction with Ministry of roads and Public Works	Upgraded Airstrip	No of Feasibility study reports	1	0	0

PROGRAMME: P 2 Road Development, Maintenance and Management

OUTCOME: Improved accessibility of county roads

SUB PROGRAMME: S.P 2.1. Rehabilitation of Roads

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Department of Roads and Public Works	Roads rehabilitated and passable	No of km of Roads rehabilitated and passable	450KMs	500KMs	550KMs

SUB PROGRAMME: S.P 2.2 Maintenance of roads and bridges/Periodic maintenance

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Department of Roads and Public Works	Maintained roads and bridges	No of km of Roads maintained No of bridges maintained.	-km -	-km -	-km -

SUB PROGRAMME: S.P 2.3 Design of roads and bridges with Inventory Surveys

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Department of Public Works, roads and Transport with consultant Firms	Connected roads across streams and rivers	No of linkages across streams & rivers Inventory Survey Repot	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed

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

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P 1: General Administration & planning services.	112,691,371	135,229,645	162,275,574
S.P 1.1 Policy development and administration	112,691,371	135,229,645	162,275,574
P 2 Transport	53,135,683	63,762,820	76,515,384
sP 2 Transport	53,135,683	63,762,820	76,515,384

P 2 Roads	715,739,567	858,887,480	1,030,664,976
sP 2 Roads	715,739,567	858,887,480	1,030,664,976
Total expenditure.	881,566,621	1,057,879,945	1,269,455,934

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	59,958,973	71,950,768	86,340,921
Compensation to Employees	40,013,105	48,015,726	57,618,871
Use of Goods and Services	18,945,868	22,735,042	27,282,050
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	821,607,648	985,929,178	1,183,115,013
Acquisition of Non-Financial Assets	3,154,258	3,785,110	4,542,132
Other Development	818,453,390	982,144,068	1,178,572,882
Total Expenditure	881,566,621	1,057,879,945	1,269,455,934

1.6.8 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017 - 2018/2019

P 1: Policy Development and Administration

SP 1.1 Policy Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	34,847,549	41,817,059	50,180,471
Compensation to Employees	23,962,115	28,754,538	34,505,446
Use of Goods and Services	9,885,434	11,862,521	14,235,025
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	77,843,822	93,412,586	112,095,104
Acquisition of Non-Financial Assets	3,154,258	3,785,110	4,542,132
Other Development	74,689,564	89,627,477	107,552,972
Total Expenditure	112,691,371	135,229,645	162,275,574

P2: Transport

SP 2.1: Transport

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	11,135,683	13,362,820	16,035,384
Compensation to Employees	7,367,966	8,841,559	10,609,871
Use of Goods and Services	3,767,717	4,521,260	5,425,512
Current Transfers to Govt. Agencies	-	0	0
Other Recurrent			
Development Expenditure	42,000,000	50,400,000	60,480,000
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	42,000,000	50,400,000	60,480,000
Total Expenditure	53,135,683	63,762,820	76,515,384

P 3 Roads

SP3.1:Roads

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	13,975,741	16,770,889	20,125,067
Compensation to Employees	8,683,024	10,419,629	12,503,555
Use of Goods and Services	5,292,717	6,351,260	7,621,512
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	701,763,826	842,116,591	1,010,539,909
Acquisition of Non-Financial Assets			
Other Development	701,763,826	842,116,591	1,010,539,909
Total Expenditure	715,739,567	858,887,480	1,030,664,976

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: Roads, Public works and Transport Management			

Sub-Item		admin		
2110100	Basic salary- Permanent Employees	16,611,546	19,933,855	23,920,626
2110101	Basic Salary	16,611,546	19,933,855	23,920,626
2110200	Personal Allowance -Paid as Part of Salary	4,583,732	5,500,478	6,600,574
2110201	House Allowance	2,782,800	3,339,360	4,007,232
2110314	Commuter Allowance	1,312,000	1,574,400	1,889,280
2110318	Non-practising allowances	30,000	36,000	43,200
2110320	Leave allowance	245,794	294,953	353,943
2110322	Risk allowance	213,138	255,766	306,919
2210100	Utilities Supplies and Services	1,000,000	1,200,000	1,440,000
2210101	Electricity Expenses	500,000	600,000	720,000
2210102	Water and Sewerage charges	500,000	600,000	720,000
2210200	Communication Supplies and Services	600,000	720,000	864,000
2210201	Telephone,Telex,Facsimile and M	200,000	240,000	288,000
2210202	internet connections	350,000	420,000	504,000
2210203	Courier and Postal Services	50,000	60,000	72,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,260,000	1,512,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	250,000	300,000	360,000
2210302	Accomodation	250,000	300,000	360,000
2210303	Daily Subsistance Allowances	550,000	660,000	792,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,200,000	1,440,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	600,000	720,000
2210402	Accommodation	500,000	600,000	720,000
2210500	Printing , Advertising and Information Supplies and Services	525,000	630,000	756,000
2210503	Subscription to Newspapers,	100,000	120,000	144,000
2210504	advertising awareness	250,000	300,000	360,000
2210505	Trade Shows and Exhibitions	175,000	210,000	252,000
2210600	Rentals of Produced Assets	1,700,000	2,040,000	2,448,000
2210603	Rents and Rates - Non-Residential	1,500,000	1,800,000	2,160,000

2210604	Hire of Transport	200,000	240,000	288,000
2210700	Training Expenses	575,000	690,000	828,000
2210710	Accommodation	225,000	270,000	324,000
2210711	Tuition fees	250,000	300,000	360,000
2210712	Trainee allowance	100,000	120,000	144,000
2210800	Hospitality Supplies and Services	150,000	180,000	216,000
2210801	Cartering services,receptions,Ac	150,000	180,000	216,000
2211000	Specialised Materials and Supplies	585,000	702,000	842,400
22110008	Laboratory materials and small equipment	360,000	432,000	518,400
2211009	Education and Library Supplies	75,000	90,000	108,000
2211016	Purchase of Uniforms and Clothing - Staff	150,000	180,000	216,000
2211100	Office and General Supplies and Services	225,434	270,521	324,625
2211101	General Office Supplies (Papers,	200,000	240,000	288,000
2211103	Sanitary and cleaning materials,	25,434	30,521	36,625
2211200	Fuel Oil and Lubricants	850,000	1,020,000	1,224,000
2211201	Refined Fuels & Lubri	850,000	1,020,000	1,224,000
2211300	Other Operating Expenses	275,000	330,000	396,000
2211305	Contracted Guards and Cleaning Services	25,000	30,000	36,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	60,000	72,000
2211310	Contracted Professional Services	200,000	240,000	288,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,200,000	1,440,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,200,000	1,440,000
2220200	Routine Maintenance - Other Assets	350,000	420,000	504,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	120,000	144,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	60,000	72,000
2220210	Maintenance of Computers, Software, and Networks	200,000	240,000	288,000
2710100	Government Pension and Retirement Benefits	2,766,837	3,320,204	3,984,245
2710102	Gratuity - Civil Servants	503,862	604,634	725,561
2710105	Gratuity - Ministers	710,286	852,343	1,022,812
	social security	1,552,689	1,863,227	2,235,872

3111000	Purchase of Office Furniture and General Equipment	1,350,000	1,620,000	1,944,000
3111001	Purchase of Office Furniture and Fittings	800,000	960,000	1,152,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	480,000	576,000
3111005	Purchase of Photocopiers	150,000	180,000	216,000
3111112	Purchase of software	804,258	965,110	1,158,132
3111112	Purchase of software	804,258	965,110	1,158,132
3111114	Purchase of survey Equipment	1,000,000	1,200,000	1,440,000
3111114	Purchase of survey Equipment	1,000,000	1,200,000	1,440,000
	Public Participation	1,000,000	1,200,000	1,440,000
2210599	Public Participation	1,000,000	1,200,000	1,440,000
	Gross Recurrent Expenditure KShs.	38,001,807	45,602,168	54,722,602

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: Roads, Public works and Transport Management			
Sub-Item		transport		
2110100	Basic salary- Permanent Employees	5,076,100	6,091,320	7,309,584
2110101	Basic Salary	5,076,100	6,091,320	7,309,584
2110200	Personal Allowance -Paid as Part of Salary	2,291,866	2,750,239	3,300,287
2110201	House Allowance	1,391,400	1,669,680	2,003,616
2110314	Commuter Allowance	656,000	787,200	944,640
2110318	Non-practising allowances	15,000	18,000	21,600
2110320	Leave allowance	122,897	147,476	176,972
2110322	Risk allowance	106,569	127,883	153,459
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	480,000	576,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	125,000	150,000	180,000

2210303	Daily Subsistence Allowances	275,000	330,000	396,000
2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	600,000	720,000
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	300,000	360,000
2210402	Accommodation	250,000	300,000	360,000
2210500	Printing , Advertising and Information Supplies and Services	262,500	315,000	378,000
2210503	Subscription to Newspapers,	50,000	60,000	72,000
2210504	advertising awareness	125,000	150,000	180,000
2210505	Trade Shows and Exhibitions	87,500	105,000	126,000
2210600	Rentals of Produced Assets	100,000	120,000	144,000
2210604	Hire of Transport	100,000	120,000	144,000
2210700	Training Expenses	287,500	345,000	414,000
2210710	Accommodation	112,500	135,000	162,000
2210711	Tuition fees	125,000	150,000	180,000
2210712	Trainee allowance	50,000	60,000	72,000
2210800	Hospitality Supplies and Services	75,000	90,000	108,000
2210801	Cartering services,receptions,Ac	75,000	90,000	108,000
2211000	Specialised Materials and Supplies	292,500	351,000	421,200
2211008	Laboratory materials and small equipment	180,000	216,000	259,200
2211009	Education and Library Supplies	37,500	45,000	54,000
2211016	Purchase of Uniforms and Clothing - Staff	75,000	90,000	108,000
2211100	Office and General Supplies and Services	112,717	135,260	162,312
2211101	General Office Supplies (Papers,	100,000	120,000	144,000
2211103	Sanitary and cleaning materials,	12,717	15,260	18,312
2211200	Fuel Oil and Lubricants	675,000	810,000	972,000
2211201	Refined Fuels & Lubri	675,000	810,000	972,000
2211300	Other Operating Expenses	137,500	165,000	198,000
2211305	Contracted Guards and Cleaning Services	12,500	15,000	18,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	30,000	36,000
2211310	Contracted Professional Services	100,000	120,000	144,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	600,000	720,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	600,000	720,000
2220200	Routine Maintenance - Other Assets	425,000	510,000	612,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	360,000	432,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	30,000	36,000
2220210	Maintenance of Computers, Software, and Networks	100,000	120,000	144,000
	Gross Recurrent Expenditure KShs.	11,135,683	13,362,820	16,035,384

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: Roads, Public works and Transport Management			
Sub-Item		roads		
2110100	Basic salary- Permanent Employees	6,391,158	7,669,390	9,203,268
2110101	Basic Salary	6,391,158	7,669,390	9,203,268
2110200	Personal Allowance -Paid as Part of Salary	2,291,866	2,750,239	3,300,287
2110201	House Allowance	1,391,400	1,669,680	2,003,616
2110314	Commuter Allowance	656,000	787,200	944,640
2110318	Non-practising allowances	15,000	18,000	21,600
2110320	Leave allowance	122,897	147,476	176,972
2110322	Risk allowance	106,569	127,883	153,459
2210100	Utilities Supplies and Services	100,000	120,000	144,000
2210101	Electricity Expenses	50,000	60,000	72,000
2210102	Water and Sewerage charges	50,000	60,000	72,000
2210200	Communication Supplies and Services	300,000	360,000	432,000
2210201	Telephone,Telex,Facsmile and M	100,000	120,000	144,000
2210202	internet connections	175,000	210,000	252,000
2210203	Courier and Postal Services	25,000	30,000	36,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	650,000	780,000	936,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	125,000	150,000	180,000
2210302	Accomodation	250,000	300,000	360,000
2210303	Daily Subsistence Allowances	275,000	330,000	396,000
2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	600,000	720,000
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	300,000	360,000
2210402	Accommodation	250,000	300,000	360,000
2210500	Printing , Advertising and Information Supplies and Services	262,500	315,000	378,000
2210503	Subscription to Newspapers,	50,000	60,000	72,000
2210504	advertising awareness	125,000	150,000	180,000
2210505	Trade Shows and Exhibitions	87,500	105,000	126,000
2210600	Rentals of Produced Assets	100,000	120,000	144,000
2210604	Hire of Transport	100,000	120,000	144,000
2210700	Training Expenses	287,500	345,000	414,000
2210710	Accomodation	112,500	135,000	162,000
2210711	Tuition fees	125,000	150,000	180,000
2210712	Trainee allowance	50,000	60,000	72,000
2210800	Hospitality Supplies and Services	75,000	90,000	108,000
2210801	Cartering services,receptions,Ac	75,000	90,000	108,000

2211000	Specialised Materials and Supplies	292,500	351,000	421,200
2211008	Laboratory materials and small equipment	180,000	216,000	259,200
2211009	Education and Library Supplies	37,500	45,000	54,000
2211016	Purchase of Uniforms and Clothing - Staff	75,000	90,000	108,000
2211100	Office and General Supplies and Services	112,717	135,260	162,312
2211101	General Office Supplies (Papers,	100,000	120,000	144,000
2211103	Sanitary and cleaning materials,	12,717	15,260	18,312
2211200	Fuel Oil and Lubricants	675,000	810,000	972,000
2211201	Refined Fuels & Lubri	675,000	810,000	972,000
2211300	Other Operating Expenses	1,012,500	1,215,000	1,458,000
2211305	Contracted Guards and Cleaning Services	12,500	15,000	18,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	30,000	36,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	875,000	1,050,000	1,260,000
2211310	Contracted Professional Services	100,000	120,000	144,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	600,000	720,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	600,000	720,000
2220200	Routine Maintenance - Other Assets	425,000	510,000	612,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	360,000	432,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	30,000	36,000
2220210	Maintenance of Computers, Software, and Networks	100,000	120,000	144,000
	Gross Recurrent Expenditure KShs.	13,975,741	16,770,889	20,125,067

DEVELOPMENT

3110402	Maintenance of access roads and drainage structures in urban areas	36,800,000	ROADS & PUBLIC WORKS
3110401	Construction of County Roads in the Rural areas Equitably County-wide	614,585,465	ROADS & PUBLIC WORKS
3110402	Routine maintenance Fuel Levy fund	74,689,564	ROADS & PUBLIC WORKS
3110504	Design and construction of Drainage Structures and other infrastructure and civil works (Bridges, culverts and other civil works) across the county	50,378,361	ROADS & PUBLIC WORKS
3111402	Rehabilitation of Project Equipment and Machinery	15,000,000	ROADS & PUBLIC WORKS
3111401	Street lighting/Solar Lights Installation and Maintenance	17,000,000	ROADS & PUBLIC WORKS
3110402	Road Maintenance Sugar Cess	10,000,000	ROADS & PUBLIC WORKS
	SUB-TOTAL	818,453,390	

2.8 TRADE, INDUSTRIALIZATION, TOURISM, WILDLIFE AND COOPERATIVE MANAGEMENT SECTOR

2.8.0 INTRODUCTION.

The Kericho County executive office of trade, industrialization, cooperative management, tourism and wildlife is composed of the devolved and the national government Departments namely, Trade, Industrialization, Cooperative Development, Tourism and Wildlife.

2.8.1 Part A: VISION

To Be a Leading Agent in Fair Trading Practices for Competitive Business Enterprises in Industrial Development.

2.8.2 Part B: MISSION

To Promote Vibrant Business Enterprise Growth through an Enabling Policy and Legal Framework for Sustainable Socio-Economic Development in Kericho County.

Mandate.

To create a favorable and conducive environment for business, industries and cooperatives to thrive and enhance wealth creation

2.8.3 Part C: Performance overview and background for programmes funding

The department was able to oversee the following projects during the financial year 2015/16 using its development vote:-

- a) Establishment of tourism facilities at Rerisik forest and Bagao caves was also initiated at a cost of Kshs. 6.6 million.
- b) Revival of dormant cooperatives across the county at a cost of 8.5 million.
- c) Establishment of markets in all the 30 wards within the county was also initiated at a total cost of Kshs. 46.6 million.

During the financial year 2016/1 to 2018/19 the department intends to further the activities mentioned above as proposed in its programme based budget below.

2.8.4 Part D: Programmes Objectives:

Programme	Objectives
Trade development and investment	To provide business development services, ensure fair trading practices and provide standardization of business equipment.
Cooperative development and management	To Promote Co-operative Development and Management through marketing and processing (value addition) that will stimulate entrepreneurial initiatives.
Tourism development and marketing	To attract local citizen participation in Tourism activities

2.8.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019.

Delivery unit	Outcomes	Key outputs	Key performance Indicators	Targets 2016/17	Targets 2017/2018	Targets 2018/19
Department headquarter	Efficiency in service delivery	Monitoring and Evaluation framework	Monitoring and evaluation reports	4 reports	4	4
Cooperative division	Cooperative Development and management through improved marketing(value addition)	Revived cooperatives, training on value addition, member mobilization, improved management	No. of revived cooperatives	12	18	18
Trade division	To create an enabling infrastructure for trade.	Rehabilitation of markets /stalls, Improved businesses,	No. of markets stalls rehabilitated.	10	10	10
Weight & measure division	To create an enabling environment for trade.	Fair Trade Practices	• No. Weighing and measuring instruments verified	900	1080	1200

			• No. Business premises inspected	900	1080	1200
			• No. Complaints investigated	100	120	150
			• No. of cases prosecuted	300	400	500
			• Amount of stamping fees collected	800,000	1,000,000	1,200,000
Tourism section	To attract local citizen participation in Tourism activities.	Establishment of tourism sites	No .of tourist sites established	3	1	1

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

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P 1: General Administration & planning services.	43,749,609	52,499,531	62,999,437
S.P 1.1 Policy development and administration	43,749,609	52,499,531	62,999,437
P 2 Trade and Investment	76,929,595	92,315,514	110,778,617
S.P 2.1: Trade and Investment	76,929,595	92,315,514	110,778,617
P 3 weight & measure	8,664,073	10,396,888	12,476,265
P 3.1 weight & measure	8,664,073	10,396,888	12,476,265
P 4 cooperatives	27,546,349	33,055,619	39,666,743
S.P. 4.1 cooperatives	27,546,349	33,055,619	39,666,743
Total expenditure.	156,889,626	188,267,551	225,921,061

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	84,085,817	100,902,980	121,083,576
Compensation to Employees	51,986,936	62,384,323	74,861,188
Use of Goods and Services	31,098,881	37,318,657	44,782,389
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	72,803,809	44,696,742	53,636,090

Acquisition of Non-Financial Assets	4,247,285	5,096,742	6,116,090
Other Development	68,556,524	39,600,000	47,520,000
Total Expenditure	156,889,626	145,599,722	174,719,667

1.6.8 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017 - 2018/2019

P 1: Policy Development and Administration

SP 1.1 Policy Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	17,797,659	21,357,191	25,628,629
Compensation to Employees	9,864,508	11,837,410	14,204,892
Use of Goods and Services	6,933,151	8,319,781	9,983,737
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	25,951,950	31,142,340	37,370,808
Acquisition of Non-Financial Assets	951,950	1,142,340	1,370,808
Other Development	25,000,000	30,000,000	36,000,000
Total Expenditure	43,749,609	52,499,531	62,999,437

P 2 Trade and Investment			
S.P 2.1: Trade and Investment			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	40,231,636	48,277,963	57,933,556
Compensation to Employees	28,088,481	33,706,177	40,447,413
Use of Goods and Services	12,143,155	14,571,786	17,486,143
Current Transfers to Govt. Agencies		0	0
Other Recurrent		0	0
Development Expenditure	36,697,959	44,037,551	52,845,061
Acquisition of Non-Financial Assets	1,141,435	1,369,722	1,643,666
Capital Transfers to Govt. Agencies		0	0
Other Development	35,556,524	42,667,829	51,201,395

Total Expenditure	76,929,595	92,315,514	110,778,617
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P 3 weight & measure			
P 3.1 weight & measure			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	7,712,123	9,254,548	11,105,457
Compensation to Employees	2,750,899	3,301,079	3,961,295
Use of Goods and Services	4,961,224	5,953,469	7,144,163
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	951,950	1,142,340	1,370,808
Acquisition of Non-Financial Assets	951,950	1,142,340	1,370,808
Other Development			
Total Expenditure	8,664,073	10,396,888	12,476,265

P 4 cooperatives			
S.P. 4.1 cooperatives			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	18,344,399	22,013,279	26,415,935
Compensation to Employees	11,283,048	13,539,658	16,247,589
Use of Goods and Services	7,061,351	8,473,621	10,168,345
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	9,201,950	11,042,340	13,250,808
Acquisition of Non-Financial Assets	1,201,950	1,442,340	1,730,808
Other Development	8,000,000	9,600,000	11,520,000
Total Expenditure	27,546,349	33,055,619	39,666,743

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: TRADE, INDUSTRIALIZATION, TOURISM, WILDLIFE &			
	COOPERATIVE DEVELOPMENT			
			trade	
economic item	particulars		KES	
2110100	Basic Salary	20,048,261	24,057,913	28,869,496
2110101	basic salary	20,048,261	24,057,913	28,869,496
2110300	personal allowance	8,040,220	9,648,264	11,577,917
2110301	house allowance	3,916,692	4,700,030	5,640,036
2110314	commuter allowance	2,121,513	2,545,816	3,054,979
2110318	non practice allowance	270,518	324,622	389,546
2110322	health risk allowance	266,435	319,722	383,666
2110320	leave allowance	893,528	1,072,234	1,286,680
2110311	transfer allowance	280,523	336,628	403,953
2110303	acting allowance	291,011	349,213	419,056
2210100	Utilities Supplies and Services	163,447	196,136	235,364
2210101	Electricity	87,947	105,536	126,644
2210102	Water and Sewerage Charges	75,500	90,600	108,720
2210200	Communicatin Supplies and Services	364,475	437,370	524,844
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	133,225	159,870	191,844
2210202	Internet Connections	125,500	150,600	180,720
2210203	Courier and Postal Services	105,750	126,900	152,280
2210300	Domestic Travel and subsistence, and other transport costs	1,168,594	1,402,313	1,682,775
2210301	Travel Costs	660,231	792,277	950,733
2210302	Accomodation	379,431	455,317	546,381
2210303	Daily Subsistence	128,932	154,718	185,662
2210400	Foreign Travel and Subsistence, and other transportation costs	881,250	1,057,500	1,269,000
2210401	Travel Costs (airlines, bus, railway, etc.)	402,500	483,000	579,600
2210402	Accommodation	478,750	574,500	689,400
2210500	Printing, Advertising and information Supplies and services	4,735,853	5,683,024	6,819,628
2210502	Publishing and Printing Services	102,825	123,390	148,068
2210503	Subscription to Newspapers, Magazines and Periodicals	57,065	68,478	82,174
2210504	Advertisement, Awareness and Public Campaigns	4,272,963	5,127,556	6,153,067
2210505	Trade Shows and Exhibitions	303,000	363,600	436,320
2210600	Rentals and Produced Assets	101,000	121,200	145,440
2210604	Hire of Transport, Equipment	101,000	121,200	145,440
2210700	Training expenses	702,500	843,000	1,011,600

2210710	Accomodation Allowance	376,250	451,500	541,800
2210711	Tution Fees Allowance	326,250	391,500	469,800
2210800	Hospitality Supplies and Services	610,880	733,056	879,667
2210801	Catering Services	299,780	359,736	431,683
2210802	Boards, Committees, Conferences and Seminars	311,100	373,320	447,984
2211000	Specialised materials and Supplies	358,565	430,278	516,334
2211009	Education and Library Supplies	231,300	277,560	333,072
2211016	Purchase of Uniforms and Clothing - Staff	127,265	152,718	183,262
2211100	Office and general supplies and services	560,775	672,930	807,516
2211101	General Office Supplies	251,500	301,800	362,160
2211102	Supplies and Accessories for Computers and Services	203,525	244,230	293,076
2211103	Sanitary and Cleansing Materials, Supplies and Services	105,750	126,900	152,280
2211200	Fuel oil and lubricants	890,497	1,068,596	1,282,316
2211201	Refined Fuel and Lubricants for Transport	830,250	996,300	1,195,560
2211203	Refined Fuel and Lubricants for Transport- others(pending bill)	60,247	72,296	86,756
2211300	Other operating expenses	574,700	689,640	827,568
2211206	Loan management expenses	201,000	241,200	289,440
2211305	Contracted Guards and Cleaning Services	126,250	151,500	181,800
2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	75,750	90,900	109,080
2211310	Contracted Professional Services	171,700	206,040	247,248
2220100	Roufine maintenance-vehicles and other transport equipment	465,125	558,150	669,780
2220101	Maintenance Expenses - Motor Vehicles	465,125	558,150	669,780
2220200	Routine maintenance-other assets	565,494	678,593	814,311
2220201	Maintenance of Plant, Machinery and Equipment	125,619	150,743	180,891
2220205	Maintenance of Buildings and Stations - Non Residential	238,875	286,650	343,980
2220210	Maintenace of Computers,Software,Networks and Communications	137,875	165,450	198,540
2220202	Maintenance of Office Furniture and Equipment	63,125	75,750	90,900
3110900	Purchase of Household and Institutional Appliances	127,690	153,228	183,874
3110902	Purchase of Household and Institutional Appliances	127,690	153,228	183,874
3111000	Purchase of office furniture and General Equipment	1,013,745	1,216,494	1,459,793
3111001	Purchase of Office Furniture and Fittings	326,250	391,500	469,800
3111002	Purchase of Computers, Printers and Other IT Equipment	264,125	316,950	380,340
3111005	Purchase of Photocopiers and other Office Equipment	151,000	181,200	217,440
1420205	Calibration of navigation Aids	101,000	121,200	145,440
3111010	Purchase of weghts and measures Equipment	171,370	205,644	246,773
	Gross Recurrent Expenditure	41,373,071	49,647,685	59,577,222

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: TRADE, INDUSTRIALIZATION, TOURISM, WILDLIFE &			
	COOPERATIVE DEVELOPMENT			
		weight & measure		
economic item	particulars			
2110100	Basic Salary	1,430,435	1,716,522	2,059,826
2110101	basic salary	1,430,435	1,716,522	2,059,826
2110300	personal allowance	1,320,464	1,584,557	1,901,468
2110301	house allowance	815,902	979,082	1,174,899
2110314	commuter allowance	207,541	249,049	298,859
2110318	non practice allowance	81,217	97,460	116,952
2110322	health risk allowance	40,897	49,076	58,892
2110320	leave allowance	90,081	108,097	129,717
2110311	transfer allowance	42,002	50,402	60,483
2110303	acting allowance	42,824	51,389	61,667
2210100	Utilities Supplies and Services	163,447	196,136	235,364
2210101	Electricity	87,947	105,536	126,644
2210102	Water and Sewerage Charges	75,500	90,600	108,720
2210200	Communicatin Supplies and Services	309,838	371,806	446,167
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	123,225	147,870	177,444
2210202	Internet Connections	75,500	90,600	108,720
2210203	Courier and Postal Services	111,113	133,336	160,003
2210300	Domestic Travel and subsistence, and other transport costs	664,800	797,760	957,312
2210301	Travel Costs	532,300	638,760	766,512
2210302	Accomodation	131,500	157,800	189,360
2210303	Daily Subsistence	1,000	1,200	1,440
2210400	Foreign Travel and Subsistence, and other transportation costs	681,250	817,500	981,000
2210401	Travel Costs (airlines, bus, railway, etc.)	302,500	363,000	435,600
2210402	Accommodation	378,750	454,500	545,400
2210500	Printing, Advertising and information Supplies and services	565,853	679,024	814,828
2210502	Publishing and Printing Services	82,825	99,390	119,268
2210503	Subscription to Newspapers, Magazines and Periodicals	57,065	68,478	82,174
2210504	Advertisement, Awareness and Public Campaigns	222,963	267,556	321,067
2210505	Trade Shows and Exhibitions	203,000	243,600	292,320
2210600	Rentals and Produced Assets	21,000	25,200	30,240
2210604	Hire of Transport, Equipment	21,000	25,200	30,240

2210700	Training expenses	302,500	363,000	435,600
2210710	Accomodation Allowance	176,250	211,500	253,800
2210711	Tution Fees Allowance	126,250	151,500	181,800
2210800	Hospitality Supplies and Services	420,880	505,056	606,067
2210801	Catering Services	209,780	251,736	302,083
2210802	Boards, Committees, Conferences and Seminars	211,100	253,320	303,984
2211000	Specialised materials and Supplies	158,565	190,278	228,334
2211009	Education and Library Supplies	31,300	37,560	45,072
2211016	Purchase of Uniforms and Clothing - Staff	127,265	152,718	183,262
2211100	Office and general supplies and services	330,775	396,930	476,316
2211101	General Office Supplies	151,500	181,800	218,160
2211102	Supplies and Accessories for Computers and Services	103,525	124,230	149,076
2211103	Sanitary and Cleansing Materials, Supplies and Services	75,750	90,900	109,080
2211200	Fuel oil and lubricants	387,497	464,996	557,996
2211201	Refined Fuel and Lubricants for Transport	330,250	396,300	475,560
2211203	Refined Fuel and Lubricants for Transport-others(pending bill)	57,247	68,696	82,436
2211300	Other operating expenses	354,700	425,640	510,768
2211206	Loan management expenses	101,000	121,200	145,440
2211305	Contracted Guards and Cleaning Services	126,250	151,500	181,800
2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	75,750	90,900	109,080
2211310	Contracted Professional Services	51,700	62,040	74,448
2220100	Roufine maintenance-vehicles and other transport equipment	265,125	318,150	381,780
2220101	Maintenance Expenses - Motor Vehicles	265,125	318,150	381,780
2220200	Routine maintenance-other assets	334,994	401,993	482,391
2220201	Maintenance of Plant, Machinery and Equipment	25,619	30,743	36,891
2220205	Maintenance of Buildings and Stations - Non Residential	128,375	154,050	184,860
2220210	Maintenace of Computers,Software,Networks and Communications	157,875	189,450	227,340
2220202	Maintenance of Office Furniture and Equipment	23,125	27,750	33,300
3110900	Purchase of Household and Institutional Appliances	83,325	99,990	119,988
3110902	Purchase of Household and Institutional Appliances	83,325	99,990	119,988
3111000	Purchase of office furniture and General Equipment	868,625	1,042,350	1,250,820
3111001	Purchase of Office Furniture and Fittings	226,250	271,500	325,800
3111002	Purchase of Computers, Printers and Other IT Equipment	214,125	256,950	308,340
3111005	Purchase of Photocopiers and other Office Equipment	101,000	121,200	145,440
1420205	Calibration of navigation Aids	101,000	121,200	145,440
3111010	Purchase of weghts and measures Equipment	226,250	271,500	325,800
	Gross Recurrent Expenditure	8,664,073	10,396,888	12,476,265

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
	DEPARTMENT: TRADE, INDUSTRIALIZATION, TOURISM, WILD LIFE &			
	COOPERATIVE DEVELOPMENT			
		cooperatives		
economic item	particulars			
2110100	Basic Salary	6,821,539	8,185,847	9,823,016
2110101	basic salary	6,821,539	8,185,847	9,823,016
2110300	personal allowance	4,461,509	5,353,811	6,424,573
2110301	house allowance	2,926,682	3,512,018	4,214,422
2110314	commuter allowance	674,510	809,412	971,294
2110318	non practice allowance	118,955	142,746	171,295
2110322	health risk allowance	167,915	201,498	241,798
2110320	leave allowance	227,762	273,314	327,977
2110311	transfer allowance	171,506	205,807	246,969
2110303	acting allowance	174,179	209,015	250,818
2210100	Utilities Supplies and Services	163,447	196,136	235,364
2210101	Electricity	87,947	105,536	126,644
2210102	Water and Sewerage Charges	75,500	90,600	108,720
2210200	Communicatin Supplies and Services	424,475	509,370	611,244
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	123,225	147,870	177,444
2210202	Internet Connections	175,500	210,600	252,720
2210203	Courier and Postal Services	125,750	150,900	181,080
2210300	Domestic Travel and subsistence, and other transport costs	457,300	548,760	658,512
2210301	Travel Costs	82,300	98,760	118,512
2210302	Accomodation	165,000	198,000	237,600
2210303	Daily Subsistence	210,000	252,000	302,400
2210400	Foreign Travel and Subsistence, and other transportation costs	681,250	817,500	981,000
2210401	Travel Costs (airlines, bus, railway, etc.)	302,500	363,000	435,600
2210402	Accommodation	378,750	454,500	545,400
2210500	Printing, Advertising and information Supplies and services	854,275	1,025,130	1,230,156
2210502	Publishing and Printing Services	119,250	143,100	171,720
2210503	Subscription to Newspapers, Magazines and Periodicals	62,150	74,580	89,496
2210504	Advertisement, Awareness and Public Campaigns	392,875	471,450	565,740
2210505	Trade Shows and Exhibitions	280,000	336,000	403,200
2210600	Rentals and Produced Assets	101,000	121,200	145,440

2210604	Hire of Transport, Equipment	101,000	121,200	145,440
2210700	Training expenses	792,900	951,480	1,141,776
2210710	Accommodation Allowance	426,250	511,500	613,800
2210711	Tuition Fees Allowance	366,650	439,980	527,976
2210800	Hospitality Supplies and Services	849,600	1,019,520	1,223,424
2210801	Catering Services	122,600	147,120	176,544
2210802	Boards, Committees, Conferences and Seminars	727,000	872,400	1,046,880
2211000	Specialised materials and Supplies	353,500	424,200	509,040
2211009	Education and Library Supplies	247,450	296,940	356,328
2211016	Purchase of Uniforms and Clothing - Staff	106,050	127,260	152,712
2211100	Office and general supplies and services	429,765	515,718	618,862
2211101	General Office Supplies	250,490	300,588	360,706
2211102	Supplies and Accessories for Computers and Services	103,525	124,230	149,076
2211103	Sanitary and Cleansing Materials, Supplies and Services	75,750	90,900	109,080
2211200	Fuel oil and lubricants	528,151	633,781	760,537
2211201	Refined Fuel and Lubricants for Transport	470,904	565,085	678,102
2211203	Refined Fuel and Lubricants for Transport-others(pending bill)	57,247	68,696	82,436
2211300	Other operating expenses	517,000	620,400	744,480
2211206	Loan management expenses	110,000	132,000	158,400
2211305	Contracted Guards and Cleaning Services	137,500	165,000	198,000
2211306	Membership Fees,Dues and Subscriptions to Professional Bodies	82,500	99,000	118,800
2211310	Contracted Professional Services	187,000	224,400	269,280
2220100	Routine maintenance-vehicles and other transport equipment	340,875	409,050	490,860
2220101	Maintenance Expenses - Motor Vehicles	340,875	409,050	490,860
2220200	Routine maintenance-other assets	567,813	681,376	817,651
2220201	Maintenance of Plant, Machinery and Equipment	201,063	241,276	289,531
2220205	Maintenance of Buildings and Stations - Non Residential	184,250	221,100	265,320
2220210	Maintenance of Computers,Software,Networks and Communications	141,250	169,500	203,400
2220202	Maintenance of Office Furniture and Equipment	41,250	49,500	59,400
3110900	Purchase of Household and Institutional Appliances	183,325	219,990	263,988
3110902	Purchase of Household and Institutional Appliances	183,325	219,990	263,988
3111000	Purchase of office furniture and General Equipment	1,018,625	1,222,350	1,466,820
3111001	Purchase of Office Furniture and Fittings	226,250	271,500	325,800
3111002	Purchase of Computers, Printers and Other IT Equipment	464,125	556,950	668,340
3111005	Purchase of Photocopiers and other Office Equipment	101,000	121,200	145,440
1420205	Calibration of navigation Aids	101,000	121,200	145,440
3111010	Purchase of weights and measures Equipment	126,250	151,500	181,800
	Gross Recurrent Expenditure	19,546,349	23,455,619	28,146,743

DEVELOPMENT

3110302	Construction of buildings(market sheds)/ Installation of cattle weighers	58,536,860	TRADE,INDUSTRIALIZATION,TO URISM,WILDLIFE &.
2640503	Capital grants to semi-autonomous agencies (County Enterprise Fund)	15,000,000	TRADE,INDUSTRIALIZATION,TO URISM,WILDLIFE &.
3110302	Conservation and improvement of tourist sites at Rerisik, Bagao Caves, Fort-tenan and Tulwap kipsigis	10,000,000	TRADE,INDUSTRIALIZATION,TO URISM,WILDLIFE &.
2640503	Support to Cooperative Societies	8,000,000	TRADE,INDUSTRIALIZATION,TO URISM,WILDLIFE &.
	SUB-TOTAL	91,536,860	

2.9 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

2.9.1 PART A: Vision

The sector vision is *‘To be a department of excellence in sustainable management, conservation and development of natural resources’*

2.9.2 PART B: Mission

The sector mission is to *“Promote and conserve water; renewable energy; forests and allied resources while protecting the environment”*

Mandate:

1. Provision of safe water and sanitation services
2. Control of air pollution, noise pollution, other public nuisances and outdoor advertisement

2.9.3 PART C: Performance Overview and Background for Programme(s) **Funding**

This sector aims at enhancing access to clean, secure and sustainable environment. It is being depended strongly by the main productive sectors of Agriculture, tourism, manufacturing and energy. The economic survey of 2011 reported that 42 % of the country’s GDP is derived from natural resource based sectors.

Water supply and sewerage projects are often capital intensive. The department is also faced with the challenge of slow phase of implementation of projects due

to procurement processes, inadequate human resource capacity and lack of appropriate skills especially in the middle and lower cadre.

To achieve the goal of this sector, the following shall be implemented at the county;

- Waste management and pollution control – The existing disposal sites will be improved and new dumping sites for Kericho and other neighbouring towns shall be identified, sewerage system for Litein, kapkatet urban area shall be established, provision of litter bins/containers at the designated sites in major urban centres and purchase solid waste equipments/machinery. Garbage collection services will be outsourced to cover most of the county urban centres to enhance service delivery. The department will also develop and implement and intergrated solid waste management strategy (ISMW) in tandem with national policy. The department will also spearhead the enactment of solid waste management regulation proper waste management in the whole county.
- Protect and rehabilitate all the water catchment areas.
- Promote participatory forest management and conservation especially through community forest associations.
- Rehabilitate degraded areas and strengthen all reforestation programmes.
- Encourage on farm tree planting as well as Agro-forestry.
- Promote the use and adoption of green energy by sensitizing the communities on the use of Biogas, solar and wind energy sources.
- Map all the mineral resources within the county.
- Establish more water supply programmes to improve on water accessibility.
- Promote water harvesting technologies both at the household level and institutions.
- Carry out environmental education and awareness

2.9.4 PART D: Programme Objectives

Programme	Objective
P1: Administration, Planning and support services	To conduct the overall management of the department in terms of formulation of policies and ensuring the appropriate administrative support service to all other programmes of the department.
P 2: Environment	To promote and safeguard environmental resources for

policy development and coordination	sustainable development.
P 3: Water supply and sanitation services	To increase access to safe, adequate and affordable water. To Enhance access to basic sanitation services.

2.9.5 PART E: Summary Of Programme Output And Performance And Performance Indicators For 2016/2017 – 2018/2019

PROGRAM P1 :Administration, Planning And Support Services					
OUTCOME(S) : Efficient service delivery by department to its Agencies					
SUB-PROGRAM S.P. 1 : General Administration and Support Services					
Delivery Unit	Key Output	Key Performance Indicators	Target 2016/17	Target 2017/18	Target 2018/19
Department Of Water, Energy, Natural Resources And Environment	-Customer satisfaction Surveys	Survey reports -Number of recommendations from survey done -Number of staff members sensitized	1 report 100 members of staff sensitized 100	1 report 200 members of staff sensitized 100	1 report 300 members of staff sensitized 100
	-Internet connectivity in all offices	-No of WIFI connections in our offices	-3NO offices	5NO Offices in the sub-county	10NO offices in the entire county

PROGRAM : Environment policy development and coordination						
OUTCOME(S) : Sustainable clean environment achieved.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	Target 2016/17	Target 2017/18	Target 2018/19
Environmental planning		NO of skips and tractors	-40 skips	- Nyakacho	-CBD, Moi gardens,	-ALL THE REMAINING

and management		collecting refuse	available -1 wheel loader purchased	, Mjini, Kaloleni and Market	the surrounding areas	NG AREAS OF KERICHO TOWN
Development and management of solid waste management infrastructure	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees
Environmental conservation and management	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees	-20 hot spots identified and planted with trees

PROGRAM : water supply services

OUTCOME(S): Households served with water.

SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	Target 2016/17	Target 2017/18	Target 2018/19
Planning and design of water and sanitation infrastructure	Planning and design section (Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of water and sanitation infrastructure	Tender committee	NO. of contracts awarded	-Site visit notes -design report -NO of completed projects	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed

Feasibility studies and project viability studies	Planning and design section (Ministry of water)	- Surveyed profiles -B/Q produced	-Site Progress Inspection reports -Number of projects	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
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			identified and implemented.			
Construction of pipelines	Tender committee	NO of contracts awarded	-Site visit notes -Progress reports -NO of completion certificates issued	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed
Construction of tanks, pipelines, weirs and other civil works	Chief Officer	- completed tanks, pipelines, weirs	-20,000 people have access to clean water	20,000 people with clean tap water	30,000 people with clean tap water	40,000 people with clean tap water

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

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P 1: General Administration & planning services.	50,250,610	60,300,732	72,360,878
S.P 1.1 Policy development and administration	50,250,610	60,300,732	72,360,878
P 2 Water Supply Services	180,276,761	216,332,113	259,598,536
sP 2 Water Supply Services	180,276,761	216,332,113	259,598,536
P 2 Environment	32,741,001	39,289,201	47,147,041
sP 2 Environment	32,741,001	39,289,201	47,147,041
Total expenditure.	263,268,372	315,922,046	379,106,456

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	82,341,611	98,809,933	118,571,920
Compensation to Employees	43,695,610	52,434,732	62,921,678
Use of Goods and Services	37,646,001	45,175,201	54,210,241
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	180,926,761	217,112,113	260,534,536
Acquisition of Non-Financial Assets	1,740,000	2,088,000	2,505,600
Other Development	179,186,761	215,024,113	258,028,936
Total Expenditure	263,268,372	315,922,046	379,106,456

1.6.8 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017-2018/2019

P 1: General Administration & planning services.			
S.P 1.1 Policy development and administration			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	49,910,610	59,892,732	71,871,278
Compensation to Employees	43,695,610	52,434,732	62,921,678
Use of Goods and Services	5,215,000	6,258,000	7,509,600
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,200,000	1,440,000
Development Expenditure	340,000	408,000	489,600
Acquisition of Non-Financial Assets	340,000	408,000	489,600
Other Development	0	0	0
Total Expenditure	50,250,610	60,300,732	72,360,878

P 2 Water Supply Services			
sP 2 Water Supply Services			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	10,890,000	13,068,000	15,681,600

Compensation to Employees		0	0
Use of Goods and Services	10,890,000	13,068,000	15,681,600
Current Transfers to Govt. Agencies		0	0
Other Recurrent			
Development Expenditure	169,386,761	203,264,113	243,916,936
Acquisition of Non-Financial Assets	200,000	240,000	288,000
Capital Transfers to Govt. Agencies			
Other Development	169,186,761	203,024,113	243,628,936
Total Expenditure	180,276,761	216,332,113	259,598,536

P 2 Environment			
sP 2 Environment			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	21,541,001	25,849,201	31,019,041
Compensation to Employees		0	0
Use of Goods and Services	21,541,001	25,849,201	31,019,041
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	11,200,000	13,440,000	16,128,000
Acquisition of Non-Financial Assets	1,200,000	1,440,000	1,728,000
Other Development	10,000,000	12,000,000	14,400,000
Total Expenditure	32,741,001	39,289,201	47,147,041

COUNTY GOVERNMENT OF KERICHO				
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-17				
DEPARTMENT: WATER, ENVIRONMENT NATURAL RESOURCES				
			Administration	
PARTICULARS				
2110100	Basic salary- Permanent Employees	29,195,316	35,034,379	42,041,255
2110101	Basic salaries-Civil service	29,195,316	35,034,379	42,041,255
2110300	Personal Allowance -Paid as Part of Salary	10,020,000	12,024,000	14,428,800

2110301	House allowance	6,336,000	7,603,200	9,123,840
2110314	Transport allowance	2,784,000	3,340,800	4,008,960
2110308	Medical allowance	128,000	153,600	184,320
2110318	Non-practising allowances	120,000	144,000	172,800
2110320	Leave allowance	652,000	782,400	938,880
2210100	Utilities Supplies and Services	130,000	156,000	187,200
2210101	Electricity	30,000	36,000	43,200
2210102	Water and Sewerage charges	100,000	120,000	144,000
2210200	Communication Supplies and Services	110,000	132,000	158,400
2210201	Telephone,Telex,Facsimile and M	100,000	120,000	144,000
2210203	Courier and Postal Services	10,000	12,000	14,400
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,080,000	1,296,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	100,000	120,000	144,000
2210302	Accomodation-domestic travel	300,000	360,000	432,000
2210303	Daily Subsistence Allowances	500,000	600,000	720,000
2210400	Foreign Travel and Subsistence, and other transportation costs	600,000	720,000	864,000
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	240,000	288,000
2210402	Accommodation	400,000	480,000	576,000
2210500	Printing , Advertising and Information Supplies and Services	410,000	492,000	590,400
2210503	Subscription to Newspapers,	60,000	72,000	86,400
2210504	advertising awareness	300,000	360,000	432,000
2210505	Trade Shows and Exhibitions	50,000	60,000	72,000
2210600	Rentals of Produced Assets	50,000	60,000	72,000
2210604	Hire of Transport	50,000	60,000	72,000
2210700	Training Expenses	400,000	480,000	576,000
2210710	Accomodation allowance	200,000	240,000	288,000
2210704	hiring of training facilities and equipment	50,000	60,000	72,000
2210711	Tuition fees	150,000	180,000	216,000
2210800	Hospitality Supplies and Services	550,000	660,000	792,000
2210802	boards committee conferencee	150,000	180,000	216,000
2210801	Carteringservices,receptions,Ac	400,000	480,000	576,000
2211000	Specialised Materials and Supplies	65,000	78,000	93,600

2211009	Education and Library Supplies	15,000	18,000	21,600
2211016	Purchase of Uniforms and Clothing - Staff	50,000	60,000	72,000
2211100	Office and General Supplies and Services	150,000	180,000	216,000
2211101	General Office Supplies (Paper	100,000	120,000	144,000
2211103	Sanitary and cleaning materials,	50,000	60,000	72,000
2211200	Fuel Oil and Lubricants	500,000	600,000	720,000
2211201	Refined Fuels & Lubri	500,000	600,000	720,000
2211300	Other Operating Expenses	510,000	612,000	734,400
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	12,000	14,400
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	600,000	720,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	600,000	720,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	600,000	720,000
2220200	Routine Maintenance - Other Assets	340,000	408,000	489,600
2220202	Maintenance of Office Furniture and Equipment	15,000	18,000	21,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	360,000	432,000
2220210	Maintenance of Computers, Software, and Networks	25,000	30,000	36,000
2710100	Government Pension and Retirement Benefits	4,480,294	5,376,353	6,451,623
2710102	Gratuity - Civil Servants	503,862	604,634	725,561
2710105	Gratuity - Ministers	710,286	852,343	1,022,812
	social security	3,266,146	3,919,375	4,703,250
3110900	Purchase of Household Furniture and Institutional Equipment	40,000	48,000	57,600
3110902	Purchase of Household and Institutional Appliances(Purchase of electric cooker)	40,000	48,000	57,600
3111000	Purchase of Office Furniture and General Equipment	300,000	360,000	432,000
3111001	Purchase of Office Furniture and Fittings	100,000	120,000	144,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	120,000	144,000
3111111	Purchase of ICT Networking and communication equipment	100,000	120,000	144,000
	Public Participation	1,000,000	1,200,000	1,440,000
2210599	Public Participation	1,000,000	1,200,000	1,440,000
	Sub Total KShs.	50,250,610	60,300,732	72,360,878

COUNTY GOVERNMENT OF KERICHO				
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-17				
DEPARTMENT: WATER,ENVIRONMENT NATURAL RESOURCES				
		Water		
PARTICULARS				
2210100	Utilities Supplies and Services	4,155,000	4,986,000	5,983,200
2210101	Electricity	4,155,000	4,986,000	5,983,200
2210200	Communication Supplies and Services	5,000	6,000	7,200
2210203	Courier and Postal Services	5,000	6,000	7,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,925,000	2,310,000	2,772,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	100,000	120,000	144,000
2210302	Accomodation-domestic travel	750,000	900,000	1,080,000
2210303	Daily Subsistence Allowances	1,075,000	1,290,000	1,548,000
2210400	Foreign Travel and Subsistence, and other transportation costs	800,000	960,000	1,152,000
2210401	Travel Costs (airlines, bus, railway, etc.)	400,000	480,000	576,000
2210402	Accommodation	400,000	480,000	576,000
2210500	Printing , Advertising and Information Supplies and Services	255,000	306,000	367,200
2210503	Subscription to Newspapers,	30,000	36,000	43,200
2210504	advertising awareness	200,000	240,000	288,000
2210505	Trade Shows and Exhibitions	25,000	30,000	36,000
2210600	Rentals of Produced Assets	250,000	300,000	360,000
2210604	Hire of Transport	250,000	300,000	360,000
2210700	Training Expenses	750,000	900,000	1,080,000
2210710	Accomodation allowance	400,000	480,000	576,000
2210704	hiring of training facilities and equipment	50,000	60,000	72,000
2210711	Tuition fees	300,000	360,000	432,000
2210800	Hospitality Supplies and Services	350,000	420,000	504,000
2210802	boards committee conferencee	150,000	180,000	216,000
2210801	Carteringservices,receptions,Ac	200,000	240,000	288,000
2211000	Specialised Materials and Supplies	155,000	186,000	223,200
2211009	Education and Library Supplies	5,000	6,000	7,200
2211016	Purchase of Uniforms and Clothing - Staff	150,000	180,000	216,000

2211100	Office and General Supplies and Services	270,000	324,000	388,800
2211101	General Office Supplies (Paper	250,000	300,000	360,000
2211103	Sanitary and cleaning materials,	20,000	24,000	28,800
2211200	Fuel Oil and Lubricants	400,000	480,000	576,000
2211201	Refined Fuels &Lubri	400,000	480,000	576,000
2211300	Other Operating Expenses	655,000	786,000	943,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000	6,000	7,200
2211308	Legal Dues/fees, Arbitration and Compensation Payments	250,000	300,000	360,000
2211310	Contracted Professional Services	400,000	480,000	576,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	600,000	720,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	600,000	720,000
2220200	Routine Maintenance - Other Assets	420,000	504,000	604,800
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	360,000	432,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	120,000	144,000
2220210	Maintenance of Computers, Software, and Networks	20,000	24,000	28,800
3111000	Purchase of Office Furniture and General Equipment	200,000	240,000	288,000
3111001	Purchase of Office Furniture and Fittings	100,000	120,000	144,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	120,000	144,000
	Sub Total KShs.	11,090,000	13,308,000	15,969,600

	COUNTY GOVERNMENT OF KERICHO			
	FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-17			
	DEPARTMENT: WATER,ENVIRONMENT NATURAL RESOURCES			
		Environment		
	PARTICULARS			
2210100	Utilities Supplies and Services	215,000	258,000	309,600
2210101	Electricity	15,000	18,000	21,600
2210102	Water and Sewerage charges	200,000	240,000	288,000
2210200	Communication Supplies and Services	5,000	6,000	7,200

2210203	Courier and Postal Services	5,000	6,000	7,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	900,000	1,080,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	100,000	120,000	144,000
2210302	Accomodation-domestic travel	350,000	420,000	504,000
2210303	Daily Subsistence Allowances	300,000	360,000	432,000
2210400	Foreign Travel and Subsistence, and other transportation costs	700,000	840,000	1,008,000
2210401	Travel Costs (airlines, bus, railway, etc.)	350,000	420,000	504,000
2210402	Accommodation	350,000	420,000	504,000
2210500	Printing , Advertising and Information Supplies and Services	281,001	337,201	404,641
2210503	Subscription to Newspapers,	30,000	36,000	43,200
2210504	advertising awareness	226,001	271,201	325,441
2210505	Trade Shows and Exhibitions	25,000	30,000	36,000
2210700	Training Expenses	400,000	480,000	576,000
2210710	Accomodation allowance	200,000	240,000	288,000
2210704	hiring of training facilities and equipment	50,000	60,000	72,000
2210711	Tuition fees	150,000	180,000	216,000
2210800	Hospitality Supplies and Services	300,000	360,000	432,000
2210802	boards committee conferenee	100,000	120,000	144,000
2210801	Carteringservices,receptions,Ac	200,000	240,000	288,000
2211000	Specialised Materials and Supplies	955,000	1,146,000	1,375,200
2211009	Education and Library Supplies	5,000	6,000	7,200
2211016	Purchase of Uniforms and Clothing - Staff	950,000	1,140,000	1,368,000
2211100	Office and General Supplies and Services	480,000	576,000	691,200
2211101	General Office Supplies (Paper	50,000	60,000	72,000
2211103	Sanitary and cleaning materials,	430,000	516,000	619,200
2211200	Fuel Oil and Lubricants	1,300,000	1,560,000	1,872,000
2211201	Refined Fuels &Lubri	1,300,000	1,560,000	1,872,000
2211300	Other Operating Expenses	14,450,000	17,340,000	20,808,000
2211305	Contracted Guards and Cleaning Services	13,800,000	16,560,000	19,872,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	250,000	300,000	360,000
2211310	Contracted Professional Services	400,000	480,000	576,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,200,000	1,440,000

2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,200,000	1,440,000
2220200	Routine Maintenance - Other Assets	405,000	486,000	583,200
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	360,000	432,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	120,000	144,000
2220210	Maintenance of Computers, Software, and Networks	5,000	6,000	7,200
3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,440,000	1,728,000
3111001	Purchase of Office Furniture and Fittings	100,000	120,000	144,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	120,000	144,000
3111114	Purchase of surveying equipment	1,000,000	1,200,000	1,440,000
3120100	Purchase of milk	300,000	360,000	432,000
3120102	Purchase of milk	300,000	360,000	432,000
	Sub Total KShs.	22,741,001	27,289,201	32,747,041

3110502	Construction of Water and Sewerage Infrastructure	193,538,009	Water,Environment,Energy Forestry and Natural Resources
2630201	Grant to Tilibei water and Sanitation company (TILILWASCO)	25,000,000	Water,Environment,Energy Forestry and Natural Resources
3110502	Rehabilitation of dumpsites	3,000,000	Water,Environment,Energy Forestry and Natural Resources
3130101	Purchase of dumpsite Land in Bureti Sub-county	5,000,000	Water,Environment,Energy Forestry and Natural Resources
3111305	Purchase of tree seeds, seedlings and nursery materials	2,000,000	Water,Environment,Energy Forestry and Natural Resources
	SUB-TOTAL	228,538,009	

2.10 LANDS, HOUSING AND PHYSICAL PLANNING

2.10.1 PART A: Vision:

To become a unique, technically capable and proactive entity, able to contribute effectively to the rational spatial development of sustainable human settlements in Kericho county

2.10.2 PART B: Mission:

To plan,manage, promote harmonious, sustainable and effective spatial development of human settlements in the county in accordance with sound environmental and Physical Planning principles

Mandate:

The mandate of this department is:

- To formulate and implement Land, Housing & Physical Planning policies.
- To undertake Physical Planning activities such as preparation of Plans, Development Control & Development Permission,
- To register land transactions
- To undertake land surveys and mapping including boundaries and fences
- To undertake Land adjudication and settlement
- To undertake valuation and administration of state and trust land
- To undertake Housing Development and promote use of appropriate building technologies

2.10.3 PART C: Performance Overview and Background for Programme(s)**Funding**

In the financial year 2014/15 the department was engaged in the following activities:

- Renovation of 50 No Houses within Kericho town(KShs9.8 M, Complete)
- Construction of an additional floor to County Headquarters (approx. KShs 19M, ongoing)
- Construction of Governor's office extension at County Headquarters (approx. KShs 30 M, ongoing)
- Repairs and renovation to County transport offices at headquarters (KShs 280,000, complete)
- Partitioning works to County Procurement offices (KShs 180,000, Complete)
- Renovation works to the Departments Of LHPP building/ Formerly Public Works Building (KShs 1.2M, ongoing)
- Renovation of Ward administrators offices at SoinSigowet, Kapsuser and Kapsoit (KShs 3.5 M, ongoing)
- Painting works to external walling at County Headquarters building (KShs 468,000, complete).
- Repairs and renovation works to The Deputy Governor's office (KShs 175,000, complete)
- Road marking of the various streets in town

- Planning of various towns and urban centers (approx. KShs 17M, ongoing)
- Public Private partnership on street lighting with the Coca cola company (Completed)

The department was allocated a total of KShs43,621,438 as development funds and KShs 35,542,941 as recurrent expenditure funds for the financial year 2014/2015.

The absorption rate was approx. 90% for both development and recurrent expenditure.

2.10.4 PART D: Programme Objectives

Programme	Objective
P 1: Housing development and human settlement	To provide basic infrastructural services and maintenance of Government estates
P 2: Land policy and planning	To enhance land management to uphold development.

2.10.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

PROGRAMME: P 1:Housing development and human Settlement

OUTCOME:Increased access to affordable and decent housing as well as enhanced estates management services and tenancy.

SUB PROGRAMME:S.P 1.1 Housing Development and human settlement

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Housing Division	Refurbishment of residential buildings completed	No of buildings refurbished and occupied	50	70	90
	Non residential buildings completed	No of buildings refurbished and occupied	10	15	20

PROGRAMME: P 2:Land policy and planning

OUTCOME:Improved land management for sustainable development.

SUB PROGRAMME:S.P 2.1 Development and Land Use Planning

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Physical Planning Division	County Spatial Plans	County spatial plans prepared	0	1	0
Physical Planning Division	Local Physical Development Plans	Local Physical Development Plans for urban centers prepared	9	-	5
Physical Planning Division	Other plans (Advisory plans)		10	10	10

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

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2016/2017	2017/2018	2018/2019
P 1: General Administration & planning services.	15,313,818	18,376,582	22,051,898
S.P 1.1 Policy development and administration	15,313,818	18,376,582	22,051,898
P 2 Housing	40,952,411	49,142,893	58,971,472
S.P 2.1: housing	40,952,411	49,142,893	58,971,472
P 3 Lands	21,400,553	25,680,664	30,816,797
P 3.1 Lands	21,400,553	25,680,664	30,816,797
P 4 Physical Planning	34,823,730	41,788,476	50,146,171
S.P. Physical planning	34,823,730	41,788,476	50,146,171
Total expenditure.	112,490,512	134,988,615	161,986,338

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	42,208,949	50,650,739	60,780,887

Compensation to Employees	28,691,592	34,429,911	41,315,893
Use of Goods and Services	13,517,357	16,220,828	19,464,994
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Development Expenditure	36,968,351	44,362,021	53,234,425
Acquisition of Non-Financial Assets	1,968,351	2,362,021	2,834,425
Other Development	35,000,000	42,000,000	50,400,000
Total Expenditure	79,177,300	95,012,761	114,015,313

**1.6.8 PART H: Summary of Expenditure by Programme,
Sub-Programme and Economic Classification, 2016/2017 - 2018/2019**

**P 1: Policy Development and
Administration**

SP 1.1 Policy Development and
Administration

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	14,987,518	17,985,022	21,582,026
Compensation to Employees	11,020,607	13,224,728	15,869,674
Use of Goods and Services	3,966,911	4,760,293	5,712,352
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent		0	0
Development Expenditure	326,300	391,560	469,872
Acquisition of Non-Financial Assets	326,300	391,560	469,872
Other Development			
Total Expenditure	15,313,818	18,376,582	22,051,898

P2: Housing

SP 2.1: Housing

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	7,275,748	8,730,898	10,477,077

Compensation to Employees	3,883,576	4,660,291	5,592,350
Use of Goods and Services	3,392,172	4,070,606	4,884,728
Current Transfers to Govt. Agencies		0	0
Other Recurrent			
Development Expenditure	33,676,663	40,411,996	48,494,395
Acquisition of Non-Financial Assets	363,451	436,141	523,369
Capital Transfers to Govt. Agencies			
Other Development	33,313,212	39,975,854	47,971,025
Total Expenditure	40,952,411	49,142,893	58,971,472

P 3 Lands

SP3.1:Lands

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	15,353,053	18,423,664	22,108,397
Compensation to Employees	11,457,263	13,748,716	16,498,459
Use of Goods and Services	3,895,790	4,674,948	5,609,938
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	6,047,500	7,257,000	8,708,400
Acquisition of Non-Financial Assets	1,047,500	1,257,000	1,508,400
Other Development	5,000,000	6,000,000	7,200,000
Total Expenditure	21,400,553	25,680,664	30,816,797

P 4: Physical planning

SP 4.1 Physical planning

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	4,592,630	5,511,156	6,613,387
Compensation to Employees	2,330,146	2,796,175	3,355,410
Use of Goods and Services	2,262,484	2,714,981	3,257,977
Current Transfers to Govt. Agencies			
Other Recurrent			
Development Expenditure	30,231,100	36,277,320	43,532,784

Acquisition of Non-Financial Assets	231,100	277,320	332,784
Other Development	30,000,000	36,000,000	43,200,000
Total Expenditure	34,823,730	41,788,476	50,146,171

COUNTY GOVERNMENT OF KERICHO				
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
DEPARTMENT: Lands, Housing & Physical Planning				
Economic Item	Particulars	ADMINISTRATION		
		2016/2017	2017/2018	2018/2019
2110100	Personnel Emoluments	8,739,833	10,487,800	12,585,360
2110101	Basic Salary	7,282,361	8,738,833	10,486,600
2110301	House Allowance	860,147	1,032,176	1,238,612
2110314	Commuter Allowance	573,432	688,118	825,742
2110320	Leave Allowances	23,893	28,672	34,406
2210100	Utilities Supplies and Services	38,556	46,267	55,521
2210101	Electricity Expenses	20,400	24,480	29,376
2210102	Water and Sewerage charges	18,156	21,787	26,145
2210200	Communication Supplies and Services	124,236	149,083	178,900
2210201	Telephone, Telex, Facsimile and M	20,400	24,480	29,376
2210202	Internet connections	93,636	112,363	134,836
2210203	Courier and Postal Services	10,200	12,240	14,688
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	732,360	878,832	1,054,598
2210301	Travel Costs (Airlines, Bus, Railway)	193,800	232,560	279,072
2210302	Accommodation	212,160	254,592	305,510
2210309	Field allowance	51,000	61,200	73,440
2210310	Field Operational Allowance	10,200	12,240	14,688
2210303	Daily Subsistence Allowances	265,200	318,240	381,888
2210400	Foreign travel and Subsistence- others	1,455,179	1,746,215	2,095,458
2210401	Travel Costs (Airlines, Bus, Railway)	683,200	819,840	983,808
2210402	Accommodation	771,979	926,375	1,111,650
2210500	Printing, Advertising and Information Supplies and Services	328,400	394,080	472,896
2210502	Publishing and printing services	104,000	124,800	149,760
2210503	Subscription to Newspapers,	30,600	36,720	44,064
2210504	advertising awareness	142,800	171,360	205,632
2210505	Trade Shows and Exhibitions	51,000	61,200	73,440

2210600	Rentals of Produced Assets	32,130	38,556	46,267
2210604	Hire of Transport	32,130	38,556	46,267
2210700	Training Expenses	321,300	385,560	462,672
2210701	Travel allowance	71,400	85,680	102,816
2210710	Accommodation	102,000	122,400	146,880
2210711	Tuition fees	147,900	177,480	212,976
2210800	Hospitality Supplies and Services	257,040	308,448	370,138
2210801	Cartering services,receptions,Ac	153,000	183,600	220,320
2210802	Boards, committee,conferences,seminars	104,040	124,848	149,818
2211000	Specialised Materials and Supplies	32,130	38,556	46,267
2211009	Education and Library Supplies	11,730	14,076	16,891
2211016	Purchase of Uniforms and Clothing - Staff	20,400	24,480	29,376
2211100	Office and General Supplies and Services	199,880	239,856	287,827
2211101	General Office Supplies (Paper	46,880	56,256	67,507
2211102	Supplies and Accessories for Computers and Printers	102,000	122,400	146,880
2211103	Sanitary and cleaning materials	51,000	61,200	73,440
2211200	Fuel Oil and Lubricants	114,200	137,040	164,448
2211201	Refined Fuels & Lubricants	114,200	137,040	164,448
2211300	Other Operating Expenses	81,600	97,920	117,504
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,600	36,720	44,064
2211308	Legal Dues/fees, Arbitration and Compensation Payments	51,000	61,200	73,440
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	214,200	257,040	308,448
2220101	Maintenance Expenses - Motor Vehicles	214,200	257,040	308,448
2220200	Routine Maintenance - Other Assets	35,700	42,840	51,408
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,200	12,240	14,688
2220202	Maintenance of Office Furniture and Equipment	10,200	12,240	14,688
2220210	Maintenance of Computers, Software, and Networks	15,300	18,360	22,032
2710100	Government Pension and Retirement Benefits	2,280,774	2,736,929	3,284,315
2710102	Gratuity - Civil Servants	503,862	604,634	725,561
2710105	Gratuity - Ministers	710,286	852,343	1,022,812
	social security	1,066,626	1,279,951	1,535,941
3111000	Purchase of Office Furniture and General Equipment	326,300	391,560	469,872
3111001	Purchase of Office Furniture and Fittings	137,100	164,520	197,424
3111002	Purchase of Computers, Printers and other IT Equipment	156,200	187,440	224,928
3111004	Purchase of Exchanges and other Communications Equipment	33,000	39,600	47,520
	Public Participation	1,000,000	1,200,000	1,440,000
2210599	Public Participation	1,000,000	1,200,000	1,440,000

Gross Recurrent Expenditure ... KShs.	16,313,818	19,576,582	23,491,898
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COUNTY GOVERNMENT OF KERICHO				
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
DEPARTMENT: Lands, Housing & Physical Planning				
Economic Item	Particulars	HOUSING		
		2016/2017	2017/2018	2018/2019
2110100	Personnel Emoluments	3,883,576	4,660,291	5,592,350
2110101	Basic Salary	2,788,508	3,346,209	4,015,451
2110301	House Allowance	619,907	743,888	892,666
2110314	Commuter Allowance	400,014	480,017	576,021
2110320	Leave Allowances	75,147	90,176	108,212
2210100	Utilities Supplies and Services	49,572	59,486	71,384
2210101	Electricity Expenses	29,172	35,006	42,008
2210102	Water and Sewerage charges	20,400	24,480	29,376
2210200	Communication Supplies and Services	159,120	190,944	229,133
2210201	Telephone,Telex,Facsimile and M	20,400	24,480	29,376
2210202	Internet connections	128,520	154,224	185,069
2210203	Courier and Postal Services	10,200	12,240	14,688
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	935,340	1,122,408	1,346,890
2210301	TravelCosts(Airlines,Bus,Railwayc)	262,140	314,568	377,482
2210302	Accomodation	469,200	563,040	675,648
2210309	Field allowance	51,000	61,200	73,440
2210310	Field Operational Allowance	51,000	61,200	73,440
2210303	Daily Subsistence Allowances	102,000	122,400	146,880
2210500	Printing , Advertising and Information Supplies and Services	250,800	300,960	361,152
2210502	Publishing and printing services	134,600	161,520	193,824
2210503	Subscription to Newspapers,	10,200	12,240	14,688
2210504	advertising awareness	55,000	66,000	79,200
2210505	Trade Shows and Exhibitions	51,000	61,200	73,440
2210600	Rentals of Produced Assets	41,310	49,572	59,486
2210604	Hire of Transport	41,310	49,572	59,486
2210700	Training Expenses	413,100	495,720	594,864
2210701	Travel allowance	51,000	61,200	73,440
2210710	Accomodation	158,100	189,720	227,664
2210711	Tuition fees	204,000	244,800	293,760

2210800	Hospitality Supplies and Services	330,480	396,576	475,891
2210801	Cartering services,receptions,Ac	204,000	244,800	293,760
2210802	Boards, committee,conferences,seminars	126,480	151,776	182,131
2211000	Specialised Materials and Supplies	41,310	49,572	59,486
2211009	Education and Library Supplies	10,710	12,852	15,422
2211016	Purchase of Uniforms and Clothing - Staff	30,600	36,720	44,064
2211100	Office and General Supplies and Services	285,560	342,672	411,206
2211101	General Office Supplies (Paper	104,000	124,800	149,760
2211102	Supplies and Accessories for Computers and Printers	102,000	122,400	146,880
2211103	Sanitary and cleaning materials	79,560	95,472	114,566
2211200	Fuel Oil and Lubricants	75,400	90,480	108,576
2211201	Refined Fuels & Lubricants	75,400	90,480	108,576
2211300	Other Operating Expenses	102,000	122,400	146,880
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	51,000	61,200	73,440
2211308	Legal Dues/fees, Arbitration and Compensation Payments	51,000	61,200	73,440
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	275,400	330,480	396,576
2220101	Maintenance Expenses - Motor Vehicles	275,400	330,480	396,576
2220200	Routine Maintenance - Other Assets	432,780	519,336	623,203
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	23,970	28,764	34,517
2220202	Maintenance of Office Furniture and Equipment	5,100	6,120	7,344
2220205	Maintenance of Buildings and Stations -- Non-Residential	224,910	269,892	323,870
2220209	Minor alterations to Buildings and civil works	173,400	208,080	249,696
2220210	Maintenance of Computers, Software, and Networks	5,400	6,480	7,776
3111000	Purchase of Office Furniture and General Equipment	363,451	436,141	523,369
3111001	Purchase of Office Furniture and Fittings	193,200	231,840	278,208
3111002	Purchase of Computers, Printers and other IT Equipment	164,751	197,701	237,241
3111004	Purchase of Exchanges and other Communications Equipment	5,500	6,600	7,920
	Gross Recurrent Expenditure ... KShs.	7,639,199	9,167,039	11,000,447

COUNTY GOVERNMENT OF KERICHO			
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017			
DEPARTMENT: Lands, Housing & Physical Planning			
Economic Item	Particulars	LANDS	
		KES	

2110100	Personnel Emoluments	11,457,263	13,748,716	16,498,459
2110101	Basic Salary	7,877,416	9,452,900	11,343,480
2110301	House Allowance	1,991,426	2,389,711	2,867,654
2110314	Commuter Allowance	1,266,636	1,519,963	1,823,956
2110320	Leave Allowances	321,785	386,142	463,370
2210100	Utilities Supplies and Services	64,260	77,112	92,534
2210101	Electricity Expenses	40,800	48,960	58,752
2210102	Water and Sewerage charges	23,460	28,152	33,782
2210200	Communication Supplies and Services	207,060	248,472	298,166
2210201	Telephone,Telex,Facsimile and M	23,460	28,152	33,782
2210202	Internet connections	173,400	208,080	249,696
2210203	Courier and Postal Services	10,200	12,240	14,688
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,137,300	1,364,760	1,637,712
2210301	TravelCosts(Airlines,Bus,Railwayc)	306,000	367,200	440,640
2210302	Accomodation	586,500	703,800	844,560
2210309	Field allowance	51,000	61,200	73,440
2210310	Field Operational Allowance	40,800	48,960	58,752
2210303	Daily Subsistence Allowances	153,000	183,600	220,320
2210500	Printing , Advertising and Information Supplies and Services	364,000	436,800	524,160
2210502	Publishing and printing services	156,000	187,200	224,640
2210503	Subscription to Newspapers,	51,000	61,200	73,440
2210504	advertising awareness	106,000	127,200	152,640
2210505	Trade Shows and Exhibitions	51,000	61,200	73,440
2210600	Rentals of Produced Assets	53,550	64,260	77,112
2210604	Hire of Transport	53,550	64,260	77,112
2210700	Training Expenses	535,500	642,600	771,120
2210701	Travel allowance	76,500	91,800	110,160
2210710	Accomodation	204,000	244,800	293,760
2210711	Tuition fees	255,000	306,000	367,200
2210800	Hospitality Supplies and Services	428,400	514,080	616,896
2210801	Cartering services,receptions,Ac	224,400	269,280	323,136
2210802	Boards, committee,conferences,seminars	204,000	244,800	293,760
2211000	Specialised Materials and Supplies	53,550	64,260	77,112
2211009	Education and Library Supplies	12,750	15,300	18,360
2211016	Purchase of Uniforms and Clothing - Staff	40,800	48,960	58,752
2211100	Office and General Supplies and Services	299,800	359,760	431,712

2211101	General Office Supplies (Paper)	106,000	127,200	152,640
2211102	Supplies and Accessories for Computers and Printers	153,000	183,600	220,320
2211103	Sanitary and cleaning materials	40,800	48,960	58,752
2211200	Fuel Oil and Lubricants	157,000	188,400	226,080
2211201	Refined Fuels & Lubricants	157,000	188,400	226,080
2211300	Other Operating Expenses	205,020	246,024	295,229
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	51,000	61,200	73,440
2211308	Legal Dues/fees, Arbitration and Compensation Payments	51,000	61,200	73,440
2211324	Registration of Land	103,020	123,624	148,349
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	357,000	428,400	514,080
2220101	Maintenance Expenses - Motor Vehicles	357,000	428,400	514,080
2220200	Routine Maintenance - Other Assets	33,350	40,020	48,024
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,100	6,120	7,344
2220202	Maintenance of Office Furniture and Equipment	5,100	6,120	7,344
2220210	Maintenance of Computers, Software, and Networks	23,150	27,780	33,336
3111000	Purchase of Office Furniture and General Equipment	1,047,500	1,257,000	1,508,400
3111001	Purchase of Office Furniture and Fittings	118,500	142,200	170,640
3111002	Purchase of Computers, Printers and other IT Equipment	407,000	488,400	586,080
3111003	Purchase of Airconditioners, Fans and Heating Appliances	22,000	26,400	31,680
3111114	Purchase of Survey equipments	500,000	600,000	720,000
	Gross Recurrent Expenditure ... KShs.	16,400,553	19,680,664	23,616,797

COUNTY GOVERNMENT OF KERICHO				
FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
DEPARTMENT: Lands, Housing & Physical Planning				
Economic Item	Particulars	PHYSICAL PLAN		
		KES		
2110100	Personnel Emoluments	2,330,146	2,796,175	3,355,410
2110101	Basic Salary	1,673,105	2,007,726	2,409,271
2110301	House Allowance	371,944	446,333	535,600
2110314	Commuter Allowance	240,008	288,010	345,612
2110320	Leave Allowances	45,088	54,106	64,927
2210100	Utilities Supplies and Services	31,212	37,454	44,945
2210101	Electricity Expenses	20,400	24,480	29,376
2210102	Water and Sewerage charges	10,812	12,974	15,569
2210200	Communication Supplies and Services	100,572	120,686	144,824

2210201	Telephone,Telex,Facsmile and M	8,772	10,526	12,632
2210202	Internet connections	81,600	97,920	117,504
2210203	Courier and Postal Services	10,200	12,240	14,688
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	520,200	624,240	749,088
2210301	TravelCosts(Airlines,Bus,Railwayc)	102,000	122,400	146,880
2210302	Accomodation	265,200	318,240	381,888
2210309	Field allowance	25,500	30,600	36,720
2210310	Field Operational Allowance	25,500	30,600	36,720
2210303	Daily Subsistence Allowances	102,000	122,400	146,880
2210500	Printing , Advertising and Information Supplies and Services	246,800	296,160	355,392
2210502	Publishing and printing services	183,600	220,320	264,384
2210503	Subscription to Newspapers,	20,400	24,480	29,376
2210504	advertising awareness	32,600	39,120	46,944
2210505	Trade Shows and Exhibitions	10,200	12,240	14,688
2210600	Rentals of Produced Assets	26,010	31,212	37,454
2210604	Hire of Transport	26,010	31,212	37,454
2210700	Training Expenses	260,100	312,120	374,544
2210701	Travel allowance	56,100	67,320	80,784
2210710	Accomodation	102,000	122,400	146,880
2210711	Tuition fees	102,000	122,400	146,880
2210800	Hospitality Supplies and Services	208,080	249,696	299,635
2210801	Cartering services,receptions,Ac	106,080	127,296	152,755
2210802	Boards, committee,conferences,seminars	102,000	122,400	146,880
2211000	Specialised Materials and Supplies	26,010	31,212	37,454
2211009	Education and Library Supplies	5,610	6,732	8,078
2211016	Purchase of Uniforms and Clothing - Staff	20,400	24,480	29,376
2211100	Office and General Supplies and Services	142,760	171,312	205,574
2211101	General Office Supplies (Paper	53,000	63,600	76,320
2211102	Supplies and Accessories for Computers and Printers	81,600	97,920	117,504
2211103	Sanitary and cleaning materials	8,160	9,792	11,750
2211200	Fuel Oil and Lubricants	173,400	208,080	249,696
2211201	Refined Fuels & Lubricants	173,400	208,080	249,696
2211300	Other Operating Expenses	320,280	384,336	461,203
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,400	24,480	29,376
2211308	Legal Dues/fees, Arbitration and Compensation Payments	85,680	102,816	123,379
2211310	Contracted Professional Services	214,200	257,040	308,448
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	173,400	208,080	249,696

2220101	Maintenance Expenses - Motor Vehicles	173,400	208,080	249,696
2220200	Routine Maintenance - Other Assets	33,660	40,392	48,470
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	18,360	22,032	26,438
2220202	Maintenance of Office Furniture and Equipment	5,100	6,120	7,344
2220210	Maintenance of Computers, Software, and Networks	10,200	12,240	14,688
3111000	Purchase of Office Furniture and General Equipment	231,100	277,320	332,784
3111001	Purchase of Office Furniture and Fittings	78,200	93,840	112,608
3111002	Purchase of Computers, Printers and other IT Equipment	147,400	176,880	212,256
3111004	Purchase of Exchanges and other Communications Equipment	5,500	6,600	7,920
	Gross Recurrent Expenditure ... KShs.	4,823,730	5,788,476	6,946,171

2211324	Development of Land Asset register	5,000,000	Land,Housing & Physical Planning
2211310	Development of County Spatial Plans	43,607,392	Land,Housing & Physical Planning
3110301	Construction and Rehabilitation of Rental Estates	12,000,000	Land,Housing & Physical Planning
3110302	Construction and Rehabilitation of County buildings (10M for Assembly)	16,313,212	Land,Housing & Physical Planning
3110302	Rehabilitation of walkways/access roads/car parks etc	5,000,000	Land,Housing & Physical Planning
	SUB-TOTAL	81,920,604	

2.11. INFORMATION, COMMUNICATION AND E- GOVERNMENT

The mandate of the Department of Information, Communication and E-Government in County Government of Kericho is to position itself in order to grow a knowledge-based economy in line with Mid Term Millennium Development Goals (MDGs) and aspiration of Kenya's Vision 2030. Towards this end, and for the county to achieve its vision and goals, it will require leveraging the potential of Information and Communication Technologies (ICTs) in operations and programming implementation. This therefore makes ICT & e-Government a cross-cutting sub-sector, expected to contribute to the implementation of selected strategies to enhance service delivery in Kericho County.

2.11.1 Part A: Vision:

To maximize Productivity and Efficiency in Service delivery by Utilizing and Exploiting ICTs platforms so as to make Kericho county the choice of everyone.

2.11.2 PART B: Mission

To develop, deploy and support innovative, quality and sustainable ICTs and E-Government solutions and services that meet and exceeds the changing needs of governance and management of the County Government of Kericho.

Mandate B:

1. Establishing robust and reliable communication Platforms including but not limited to: Weekly County Newspaper; Monthly and Quarterly County Magazines; Journals; Annual Information Expo and County Radio.
2. Facilitate the provision all ICT infrastructures required in Kericho County.
3. Roll out of the necessary infrastructure for the IFMIS utilizations
4. Secure and protect county informational data

2.11.3 PART C: Performance Overview and Background for Programme(s)

Funding

Information Communication and Technology is key in terms of service delivery. ICT within the county is still weak and requires enhancement to ease communication and improve on service delivery. The department will oversee the implementation and management of ERP systems for various county operations. Automation of various county operations is also our main mandate. Connectivity across the county is an area of concern for the Department and other institutions such as Youth Polytechnics and ICT Centers, which is earmarked for connection. Development and management of ICT centers are important sources of information and employment for the youth. The roll out of IFMIS center for e-procurement was also set up within the county headquarters. The IFMIS/Data center can support ten users

2.11.4 PART D: Programme Objectives

Programme	Objective
P 1: Information&Communication Service	To provide a reliable and secure communication systems and support services to all County Government entities & the county citizens so as to manage knowledge and information.
ICT and BPO development services	To establish an effective and efficient ICT infrastructure framework for sustainable economic growth.

2.11.5 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

PROGRAMME: Information&CommunicationService

OUTCOME:Improved communication ,Promote ICT penetrations and digitilition of Kericho county in order to increase productivity and effeciency. Creating ICT penetration in the county is our mandate

SUBPROGRAMME: ICT Citizens information services

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
ICT department	Set up and operationalize ICT Citizens service Centres in all Subcounties	ICT citizen service centres Establishment	6	6	6
	Interconnecting all ICT citizens service centers and county offices	Connections to all the centers	6	6	6
	Logical and Physical Securing all the ICT centers and data including CCTV systems	Data/Information security	6	6	6
	Roll out of assorted ERP systems	ERP revenue and MIS	2	3	3

SUB PROGRAMME: ICT Citizens services Centers

Delivery unit	Key output	Key performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
ICT	Operationalize ICT portals, Create bulks SMS systems.	Interactive website , ICT Portals, Bulk SMS			

Kericho County MTEF Budget Estimates 2016/2017 -2018/2019. Budgeting for Prosperity

	All offices in the county headquarters connected to support Data, Voip, and Visual dimensions. Same to sub-counties Headquarters WIFI connectivity within Kericho headquarters and subcounties	platform, number of setup of official mails platforms. All offices connected via Unified Communication systems	All Senior staff	All Senior staff	All Senior staff
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2.11.6 PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Economic Classification	estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
P 1 Information & Communication Service	39,746,756	47,696,107	57,235,329
SP 1.1 News and information services	30,722,932	36,867,518	44,241,022
S.P 1.1 ICT and BPO development services	9,023,824	10,828,589	12,994,307
Total Expenditure	39,746,756	47,696,107	57,235,329

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	36,886,759	44,264,111	53,116,933
Compensation to Employees	14,971,759	17,966,111	21,559,333
Use of Goods and Services	21,915,000	26,298,000	31,557,600
Development Expenditure	2,859,997	3,431,996	4,118,396
Acquisition of Non-Financial Assets	2,859,997	3,431,996	4,118,396
Other Development	0	0	0
Total Expenditure	39,746,756	47,696,107	57,235,329

2.11.8 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017 - 2018/2019

S P1: News and information Services (Administration)

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	27,907,935	33,489,522	40,187,426
Compensation to Employees	8,887,935	10,665,522	12,798,626

Use of Goods and Services	19,020,000	22,824,000	27,388,800
Development Expenditure	2,814,997	3,377,996	4,053,596
Acquisition of Non-Financial Assets	2,814,997	3,377,996	4,053,596
Other Development			
Total Expenditure	30,722,932	36,867,518	44,241,022

S.P 2: ICT and BPO Development services

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	8,978,824	10,774,589	12,929,507
Compensation to Employees	6,083,824	7,300,589	8,760,707
Use of Goods and Services	2,895,000	3,474,000	4,168,800
Development Expenditure	45,000	54,000	64,800
Acquisition of Non-Financial Assets	45,000	54,000	64,800
Other Development			
Total Expenditure	9,023,824	10,828,589	12,994,307

FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
DEPARTMENT: INFORMATION, COMMUNICATION TECHNOLOGY & E-GOVERNEMENT.				
Economic Item	Particulars	news & inform		
2110100	Basic salary- Permanent Employees	5,628,290	6,753,948	8,104,738
2110101	Basic Salary civil services	5,628,290	6,753,948	8,104,738
2110300	Personal Allowance -Paid as Part of Salary	1,871,959	2,246,351	2,695,621
2110301	House Allowance	1,347,319	1,616,783	1,940,139
2110314	Transport Allowance	524,640	629,568	755,482
2210100	Utilities Supplies and Services	50,000	60,000	72,000
2210101	Electricity Expenses	30,000	36,000	43,200
2210102	Water and Sewerage charges	20,000	24,000	28,800
2210200	Communication Supplies and Services	5,032,000	6,038,400	7,246,080
2210201	Telephone,Telex,Facsmile and M	30,000	36,000	43,200
2210203	Courier and Postal Services	10,000	12,000	14,400
2210202	internet connection	4,992,000	5,990,400	7,188,480
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,600,000	4,320,000
2210301	TravelCosts(Airlines,Bus,Railwayc)	750,000	900,000	1,080,000
2210302	Accomodation	750,000	900,000	1,080,000
2210303	Daily Subsistance Allowances	1,500,000	1,800,000	2,160,000

2210400	Foreign Travel and Subsistence and other Transport Cost	1,800,000	2,160,000	2,592,000
2210401	Travel Cost (Airlines, Bus, Railway)	1,000,000	1,200,000	1,440,000
2210404	Accommodation	800,000	960,000	1,152,000
2210500	Printing , Advertising and Information Supplies and Services	3,554,000	4,264,800	5,117,760
2210503	Subscription to Newspapers,	394,000	472,800	567,360
2210504	advertising awareness	2,500,000	3,000,000	3,600,000
2210505	Trade Shows and Exhibitions	660,000	792,000	950,400
2210600	Rentals of Produced Assets	10,000	12,000	14,400
2210604	Hire of Transport	10,000	12,000	14,400
2210700	Training Expenses	800,000	960,000	1,152,000
2210710	Accommodation	500,000	600,000	720,000
2210711	Tuition fees	300,000	360,000	432,000
2210800	Hospitality Supplies and Services	250,000	300,000	360,000
2210801	Cartering services,receptions,Ac	250,000	300,000	360,000
2211100	Office and General Supplies and Services	710,000	852,000	1,022,400
2211101	General Office Supplies (Paper	700,000	840,000	1,008,000
2211103	Sanitary and cleaning materials,	10,000	12,000	14,400
2211200	Fuel Oil and Lubricants	1,264,000	1,516,800	1,820,160
2211201	Refined Fuels & Lubri	1,264,000	1,516,800	1,820,160
2211300	Other Operating Expenses	700,000	840,000	1,008,000
2211305	Contracted Guards and Cleaning Services	550,000	660,000	792,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	180,000	216,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000	1,080,000	1,296,000
2220101	Maintenance Expenses - Motor Vehicles	900,000	1,080,000	1,296,000
2220200	Routine Maintenance - Other Assets	950,000	1,140,000	1,368,000
2220202	Maintenance of Office Furniture and Equipment	50,000	60,000	72,000
2220210	Maintenance of Computers, Software, and Networks	900,000	1,080,000	1,296,000
2710100	Government Pension and Retirement Benefits	1,387,686	1,665,223	1,998,268
2710102	Gratuity - Civil Servants	503,862	604,634	725,561
2710105	Gratuity - Ministers	710,286	852,343	1,022,812
	social security	173,538	208,246	249,895
3111000	Purchase of Office Furniture and General Equipment	2,814,997	3,377,996	4,053,596
3111001	Purchase of Office Furniture and Fittings	1,428,000	1,713,600	2,056,320
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	600,000	720,000
3111004	Purchase of Exchanges and other Communications Equipment	186,997	224,396	269,276
3111005	Purchase of Photocopiers	700,000	840,000	1,008,000
	Public Participation	1,400,000	1,680,000	2,016,000
2210599	Public Participation	1,400,000	1,680,000	2,016,000
	Gross Total	32,122,932	38,547,518	46,257,022

FINANCIAL BUDGET ESTIMATES FOR THE FY 2016-2017				
DEPARTMENT: INFORMATION, COMMUNICATION TECHNOLOGY & E-GOVERNEMENT.				
Economic Item	Particulars	ICT & BFO		
2110100	Basic salary- Permanent Employees	4,400,040	5,280,048	6,336,058
2110101	Basic Salary civil services	4,400,040	5,280,048	6,336,058
2110300	Personal Allowance -Paid as Part of Salary	1,683,784	2,020,541	2,424,649
2110301	House Allowance	1,101,744	1,322,093	1,586,511
2110314	Transport Allowance	131,160	157,392	188,870
2110320	Leave Allowance	450,880	541,056	649,267
2210100	Utilities Supplies and Services	180,000	216,000	259,200
2210101	Electricity Expenses	90,000	108,000	129,600
2210102	Water and Sewerage charges	90,000	108,000	129,600
2210200	Communication Supplies and Services	180,000	216,000	259,200
2210201	Telephone,Telex,Facsmile and M	171,000	205,200	246,240
2210203	Courier and Postal Services	9,000	10,800	12,960
2210500	Printing , Advertising and Information Supplies and Services	1,190,000	1,428,000	1,713,600
2210503	Subscription to Newspapers,	190,000	228,000	273,600
2210504	advertising awareness	1,000,000	1,200,000	1,440,000
2210600	Rentals of Produced Assets	90,000	108,000	129,600
2210604	Hire of Transport	90,000	108,000	129,600
2210800	Hospitality Supplies and Services	270,000	324,000	388,800
2210801	Cartering services,receptions,Ac	270,000	324,000	388,800
2211000	Specialised Materials and Supplies	150,000	180,000	216,000
2211009	Education and Library Supplies	100,000	120,000	144,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000	60,000	72,000
2211100	Office and General Supplies and Services	245,000	294,000	352,800
2211101	General Office Supplies (Paper	200,000	240,000	288,000
2211103	Sanitary and cleaning materials,	45,000	54,000	64,800
2220200	Routine Maintenance - Other Assets	590,000	708,000	849,600
2220202	Maintenance of Office Furniture and Equipment	90,000	108,000	129,600
2220210	Maintenance of Computers, Software, and Networks	500,000	600,000	720,000
3110900	Purchase of Household Furniture and Institutional Equipment	45,000	54,000	64,800
3110902	Purchase of Household and Institutional Appliances	45,000	54,000	64,800
	Gross Total	9,023,824	10,828,589	12,994,307

DEVELOPMENT ICT

311030 2	Expanding ICT Infrastructural Development and Civil Works and electrical works in 6 ICT centers for every subcounty	11,200,000	Information Communication Technology & E-Government
311030 2	Extending of wide area networks to 12 Youth polytechnics & 6 ICT Centers in the County	14,618,116	Information Communication Technology & E-Government
311110 9	Equipping of ICT Centers in 8 Youth Polytechnics and 6 ICT centres in every subcounty Town	23,238,432	Information Communication Technology & E-Government
311111 1	Internetworking & Communication Establishment in Subcounties & development of County Data Center facility. Installation of CCTV facilities in major county entities including County Headquarters and all subcounty headquarters	28,491,000	Information Communication Technology & E-Government
	SUB-TOTAL	77,547,548	

2.12 HEALTH SERVICES

2.12.1 PART A: Vision

A healthy population for better County economic growth

2.12.2 PART B: Mission

To provide the highest standard of health services by developing a health system that is technologically driven, equitable, accessible and community oriented.

2.12.3 Mandate

The Department of Health, Kericho County is working to establish a patient-focused, results-driven, integrated and financially sustainable health system. It plans to build a sustainable public health care system based on the provision of preventive, rehabilitative and curative services.

The departments provides

Preventive services

Community health

Sanitation services

Immunization services

Nutrition services

Disease surveillance

Curative health

Clinical services (surgery, gynaecology, ophthalmology, medicine, pediatrics, ENT)

Nursing services

Nutrition services

Diagnostic services
Pharmacy services
Ambulance services
Mortuary services
Mental health where drug abuse is covered
Physiotherapy
Occupational therapy
Orthopedic therapy
Plaster therapy

2.12.4 PART C: Performance Overview and Background for Programme(s) Funding

The Department of Health, Kericho County is working to establish a patient-focused, results-driven, integrated and financially sustainable health system. It plans to build a sustainable public health care system based on helping people stay healthy, delivering good care when people need it, and protecting the health system for future generations.

As staff continues to work towards better health care for the people of Kericho County, stewardship will become the sector's mission and mandate. This new stewardship role will mean that the sector will provide overall direction and leadership for the system, focusing on planning, and on guiding resources to bring value to the health system. The health sector has different sources of funding-:

- Funding from the County Government.
- FIF (Facility Improvement Funds - these are revenues that are collected by hospitals through user fees. (Curative health)
- Free maternity fee reimbursement
- Funding for preventive and promotive health include :-
 - ✚ HSSF - this fund is a grant from partners through the Ministry of Health.
 - ✚ Since primary health care facilities do not collect any revenue, they receive user fee reimbursement from the government.

For some projects that need long term funding, available funds have been budgeted and the rest carried forward to subsequent financial years.

Most projects that are being undertaken might take several years to be completed hence allocation is years.

The equipment that have been factored in the development budget include general medical equipment, theatre equipment, nursing equipment, laboratory equipment, medical furniture, and dental equipment. Since it is difficult to include the entire list in this document, a separate list of equipment has been provided.

2.12.5 PART D: Programme Objectives

Kericho County MTEF Budget Estimates 2016/2017 -2018/2019. Budgeting for Prosperity

Programme	Objective
P 1: Administrative, Planning And Support Services	To improve service delivery and provide supportive function to government agencies under the health sector.
P.2: Technical Support to Curative Health	To improve health status of the individual, family and community
P 3: Preventive and Promotive Health	To reduce incidence of Preventable Diseases and ill Health

2.12.6 PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

Programme: P.1 General Administration, Planning & Support Services
Outcome: Improved access to comprehensive health services
Sub Programme: SP. 1.1 General Administration, Planning & Support Services

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
				2016/2017	2017/2018
Department of Health services.	Improved Service Delivery	% of clients satisfied	65%	75%	85%

Programme: P.2 Curative Health Services
Outcome: Reduced incidence of people suffering from curable diseases.
Sub Programme: SP. 2.1 Referral Services

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
				2016/2017	2017/2018
Kericho & Kapkatet Hospitals	Specialised health care services	No of patients treated at the referral unit	1500	2000	2500

Programme: P.2 Curative Health Services
Outcome: Reduced incidence of people suffering from curable diseases.
Sub Programme: 040204 SP. 2.4 Forensic and Diagnostics

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
				2016/2017	2017/2018
Hospitals, Health centres and dispensaries	Healthcare/Treatment in Health facilities	No. of facilities per 10,000 Population.	2	2	2

		No. of hospital beds per 10,000 Population.	50	100	100
Hospitals, Health centres and dispensaries	Access to Primary Healthcare	No. of Primary Healthcare facilities countywide	118 Dispensaries & Health Centres	118 Dispensaries & Health Centres	118 Dispensaries & Health Centres

Programme: P.3 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 3.1 Health Promotion

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2016/2017	2017/2018	2018/2019
Department of Health services.	Dewormed children.	% of school age children dewormed.	50%	75%	80%
	Good Hygiene practices.	% of households with latrines.	50%	65%	75%
	Immunisation and vaccination.	% of fully immunized children.	80%	90%	95%
	Nutritional suppliments.		100,000	120,000	150,000
	Advocacy and awareness creation on HIV and AIDs	No of Households covered. Awarenes status of community members	30%	50%	65%

Programme: P.3 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 3.2 Non-communicable Disease Prevention & Control

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2016/2017	2017/2018	2018/2019
Department of Health services.	Access to Health care.	% of population living within 5km of a facility.	80%	80%	80%

	Maternal Health.	% of deliveries conducted by skilled attendants.	60%	65%	75%
	Malaria Control.	Malaria inpatient case Management.	10	10	10
	HIV/AIDs Control.	% of eligible HIV clients on ARVs.	65%	70%	75%
	T.B Control.	% of T.B patients completing treatment.	85%	90%	90%
	Advocacy and Awareness	Current awareness status of community members	20%	30%	40%

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

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
P 1: -Administration and Planning	20,916,595	21,875,382	22,903,606
P 2: - Curative Health	841,608,321	910,641,185	996,474,481
P.3: FIF	119,473,515	123,111,973	126,939,356
P 4: - Preventive and Promotive Health	616,282,731	662,428,731	712,684,821
Total Expenditure for Vote 0400 for Health	1,598,281,162	1,718,057,271	1,859,002,263

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

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	1,374,974,685	1,472,420,147	1,578,319,492
Compensation to Employees	958,163,943	1,047,273,190	1,144,669,596
Use of Goods and Services	416,810,742	425,146,957	433,649,896
Current Transfers to Govt. Agencies			
Other Recurrent			

Development Expenditure	223,306,477	245,637,125	270,200,837
Acquisition of Non-Financial Assets	0	0	0
Other Development	223,306,477	245,637,125	270,200,837
Total Expenditure	1,598,281,162	1,718,057,271	1,848,520,329

2.12.9 PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017 - 2018/2019

040000: P. 1 ADMINISTRATION AND PLANNING

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	20,916,595	21,875,382	22,903,606
Compensation to Employees	7,403,488	8,092,012	8,844,569
Use of Goods and Services	13,513,107	13,783,370	14,059,037
Development Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Other Development	0	0	0
Total Expenditure	20,916,595	21,875,382	22,903,606

040100:P.2 CURATIVE HEALTH

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	693,080,400	747,260,472	816,755,696
Compensation to Employees	552,307,726	603,672,344	659,813,872
Use of Goods and Services	140,772,675	143,588,128	156,941,824
Development Expenditure	148,527,921	163,380,713	179,718,784
Acquisition of Non-Financial Assets			
Other Development	148,527,921	163,380,713	179,718,784
Total Expenditure	841,608,321	910,641,185	996,474,481

FACILITY IMPROVEMENT FUND			
Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	119,023,082	122,652,531	126,470,725
Compensation to Employees	17,109,418	18,700,594	20,439,749
Use of Goods and Services	101,913,664	103,951,937	106,030,976
Development Expenditure	450,433	459,441.66	468,630.4932
Acquisition of Non-Financial Assets		459,441.66	
Other Development			
Total FIF Expenditure	119,473,515	123,111,973	126,939,356

Preventive health

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2016/2017
Recurrent Expenditure	541,504,175	580,172,320	622,202,768
Compensation to Employees	381,343,312	416,808,240	455,571,406
Use of Goods and Services	160,160,863	163,364,080	166,631,362
Development Expenditure	74,778,556	82,256,412	90,482,053
Acquisition of Non-Financial Assets			
Other Development	74,778,556	82,256,412	90,482,053
Total Expenditure	616,282,731	662,428,731	712,684,821

ADMINISTRATION AND PLANNING				
Economic Item	Economic Item Description	2016/2017	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	5,139,994.00	5,618,013.44	6,140,488.69
2110100	Basic salary permanent employees	5,139,994.00	5,618,013.44	6,140,488.69
2110300	Personnel Allowance -Paid as Part of Salary	1,157,243.86	1,264,867.54	1,382,500.22
2110300	House allowance	821,139.01	897,504.94	980,972.90
2110314	Transport allowance (Commuter allowance)	248,218.41	271,302.72	296,533.88
2110320	Leave allowance	27,886.44	30,479.88	33,314.51
2110405	Telephone Allowance	60,000.00	65,580.00	71,678.94
2710100	Government Pension and Retirement Benefits	1,106,249.88	1,209,131.12	1,321,580.31
2710105	Gratuity - County Executive	1,106,249.88	1,209,131.12	1,321,580.31

Kericho County MTEF Budget Estimates 2016/2017 -2018/2019. Budgeting for Prosperity

2210200	Communication Supplies and Services	272,727.27	278,181.82	283,745.45
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	272,727.27	278,181.82	283,745.45
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000.00	2,856,000.00	2,913,120.00
2210302	Accommodation - Domestic Travel	1,800,000.00	1,836,000.00	1,872,720.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,020,000.00	1,040,400.00
2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000.00	3,060,000.00	3,121,200.00
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	1,020,000.00	1,040,400.00
2210402	International per diem	2,000,000.00	2,040,000.00	2,080,800.00
2210700	Training Expense (including capacity building)	2,000,000.00	2,040,000.00	2,080,800.00
2210712	Training Allowance	1,500,000.00	1,530,000.00	1,560,600.00
2210702	Renimeration of Instructors and contract based training services	500,000.00	510,000.00	520,200.00
2210800	Hospitality Supplies and Services	2,100,000.00	2,142,000.00	2,184,840.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,020,000.00	1,040,400.00
2210802	Boards, Committees, Conferences and Seminars	1,100,000.00	1,122,000.00	1,144,440.00
2211100	Office and General Supplies and Services	1,580,380.20	1,611,987.80	1,644,227.56
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000.00	1,020,000.00	1,040,400.00
2211102	Supplies and Accessories for Computers and Printers	560,000.00	571,200.00	582,624.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,380.20	20,787.80	21,203.56
2211200	Fuel Oil and Lubricants	1,000,000.00	1,020,000.00	1,040,400.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,020,000.00	1,040,400.00
2211300	Other Operating Expenses	760,000.00	775,200.00	790,704.00
2211320	Temporary Committees Expenses	760,000.00	775,200.00	790,704.00
	TOTAL	20,916,595.21	21,875,381.72	22,903,606.24

PREVENTIVE AND PROMOTIVE HEALTHCARE - RECURRENT				
Economic Item	Economic Item Description	2016/2017	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	182,170,101.03	199,111,920.43	217,629,329.03
2110100	Basic salary permanent employees	182,170,101.03	199,111,920.43	217,629,329.03
2110300	Personnel Allowance -Paid as Part of Salary	199,173,210.54	217,696,319.12	237,942,076.80
2110300	House allowance	39,235,343.91	42,884,230.90	46,872,464.37
2110314	Transport allowance (Commuter allowance)	32,853,877.46	35,909,288.06	39,248,851.85
2110318	Non practising allowance	2,416,020.44	2,640,710.34	2,886,296.40
2110320	Leave allowance	3,773,406.37	4,124,333.17	4,507,896.15
2110322	Risk allowance	14,924,392.36	16,312,360.85	17,829,410.41
2110323	Late duty allowance	1,579,003.00	1,725,850.28	1,886,354.36
2110315	Extrenous allowance	101,806,578.00	111,274,589.75	121,623,126.60
2211020	Uniform and clothing allowance	2,584,589.00	2,824,955.78	3,087,676.66
2210100	Utilities Supplies and Services	12,177,333.25	12,420,879.92	12,669,297.51
2210101	Electricity	7,150,000.00	7,293,000.00	7,438,860.00
2210102	Water & sewerage charges	3,468,633.25	3,538,005.92	3,608,766.03
2210103	Gas expenses	1,558,700.00	1,589,874.00	1,621,671.48
2210200	Communication Supplies and Services	218,181.82	222,545.46	226,996.37
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	218,181.82	222,545.46	226,996.37
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,620,000.00	2,672,400.00	2,725,848.00
2210302	Accommodation - Domestic Travel	1,200,000.00	1,224,000.00	1,248,480.00
2210303	Daily Subsistence Allowance	1,420,000.00	1,448,400.00	1,477,368.00
2210500	Printing , Advertising and Information Supplies and Services	3,000,000.00	3,060,000.00	3,121,200.00
2210502	Publishing and Printing Services	2,000,000.00	2,040,000.00	2,080,800.00
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,020,000.00	1,040,400.00
2210800	Hospitality Supplies and Services	1,100,000.00	1,122,000.00	1,144,440.00

Kericho County MTEF Budget Estimates 2016/2017 -2018/2019. Budgeting for Prosperity

2210802	Boards, Committees, Conferences and Seminars	300,000.00	306,000.00	312,120.00
2210805	National Celebrations	800,000.00	816,000.00	832,320.00
2211000	Specialised Materials and Supplies	139,076,948.00	141,858,486.96	144,695,656.70
2211001	Medical Drugs	93,635,811.00	95,508,527.22	97,418,697.76
2210604	Distribution of Drugs	1,000,000.00	1,020,000.00	1,040,400.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	36,939,137.00	37,677,919.74	38,431,478.13
2211008	Laboratory Materials, Supplies and Small Equipment	5,002,000.00	5,102,040.00	5,204,080.80
2211026	Purchase of Vaccines and Sera	1,500,000.00	1,530,000.00	1,560,600.00
2211029	Purchase of Safety Gear	1,000,000.00	1,020,000.00	1,040,400.00
2211100	Office and General Supplies and Services	650,980.00	663,999.60	677,279.59
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	650,980.00	663,999.60	677,279.59
2211200	Fuel Oil and Lubricants	673,740.00	687,214.80	700,959.10
2211201	Refined Fuels and Lubricants for Transport	673,740.00	687,214.80	700,959.10
2220100	Routine Maintenance - Vehicles and Other Transport	643,680.00	656,553.60	669,684.67
2220101	Maintenance Expenses - Motor Vehicles and cycles	643,680.00	656,553.60	669,684.67
	TOTAL	541,504,174.64	580,172,319.88	622,202,767.76

CURATIVE HEALTHCARE - RECURRENT				
Economic Item	Economic Item Description	2016/2017	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	244,156,560.53	266,863,120.66	291,681,390.88
2110100	Basic salary permanent employees	244,156,560.53	266,863,120.66	291,681,390.88
2110300	Personnel Allowance -Paid as Part of Salary	308,151,165.16	336,809,223.52	368,132,481.30
2110300	House allowance	49,969,609.59	54,616,783.28	59,696,144.12
2110314	Transport allowance (Commuter allowance)	40,904,480.64	44,708,597.34	48,866,496.89
2110318	Non practising allowance	24,289,756.07	26,548,703.39	29,017,732.80
2110320	Leave allowance	4,863,060.69	5,315,325.34	5,809,650.60

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2110322	Risk allowance	19,239,460.15	21,028,729.94	22,984,401.83
2110323	Late duty allowance	31,744,348.50	34,696,572.92	37,923,354.20
2110315	Extrenous allowance	133,577,717.51	146,000,445.24	159,578,486.65
2211020	Uniform and clothing allowance	3,562,732.00	3,894,066.08	4,256,214.22
2210100	Utilities Supplies and Services	8,302,639.00	8,468,691.78	9,256,280.12
2210101	Electricity	7,461,639.00	7,610,871.78	8,318,682.86
2210103	Gas expenses	841,000.00	857,820.00	937,597.26
2210200	Communication Supplies and Services	109,090.91	111,272.73	121,621.09
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	109,090.91	111,272.73	121,621.09
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000.00	2,040,000.00	2,229,720.00
2210302	Accommodation - Domestic Travel	1,500,000.00	1,530,000.00	1,672,290.00
2210303	Daily Subsistence Allowance	500,000.00	510,000.00	557,430.00
2210500	Printing , Advertising and Information Supplies and Services	1,000,000.00	1,020,000.00	1,114,860.00
2210502	Publishing and Printing Services	1,000,000.00	1,020,000.00	1,114,860.00
2210700	Training Expense (including capacity building)	3,500,000.00	3,570,000.00	3,902,010.00
2210701	Travel, Accomodation and Training Allowance	500,000.00	510,000.00	557,430.00
2210706	Tuition Fees	3,000,000.00	3,060,000.00	3,344,580.00
2210800	Hospitality Supplies and Services	1,400,000.00	1,428,000.00	1,560,804.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000.00	714,000.00	780,402.00
2210802	Boards, Committees, Conferences and Seminars	700,000.00	714,000.00	780,402.00
2211000	Specialised Materials and Supplies	117,798,496.61	120,154,466.54	131,328,831.93
2211001	Medical Drugs	77,461,056.00	79,010,277.12	86,358,232.89
2211002	Dressings and Other Non-Pharmaceutical Medical Items	26,095,025.00	26,616,925.50	29,092,299.57
2211004	Fungicides, Insecticides Sprays	800,000.00	816,000.00	891,888.00
2211005	Chemicals and Industrial Gases	1,707,370.00	1,741,517.40	1,903,478.52

2211006	Purchase of Workshop Tools Spares and small equipment	500,000.00	510,000.00	557,430.00
2211008	Laboratory Materials, Supplies and Small Equipment	9,602,000.00	9,794,040.00	10,704,885.72
2211019	Purchase of Uniforms and Clothing - Patients	833,045.61	849,706.52	928,729.23
2211029	Purchase of Safety Gear	800,000.00	816,000.00	891,888.00
2211100	Office and General Supplies and Services	500,000.00	510,000.00	557,430.00
2211102	Supplies and Accessories for Computers and Printers	500,000.00	510,000.00	557,430.00
2211200	Fuel Oil and Lubricants	5,355,568.00	5,462,679.36	5,970,708.54
2211201	Refined Fuels and Lubricants for Transport	3,625,916.00	3,698,434.32	4,042,388.71
2211202	Refined Fuels and Lubricants for Production	1,729,652.00	1,764,245.04	1,928,319.83
2220100	Routine Maintenance - Vehicles and Other Transport	806,880.00	823,017.60	899,558.24
2220101	Maintenance Expenses - Motor Vehicles and cycles	806,880.00	823,017.60	899,558.24
	TOTAL	693,080,400.21	747,260,472.19	816,755,696.10

FACILITY IMPROVEMENT FUND (FIF)				
Economic Item	Economic Item Description	2016/2017	2017/2018	2018/2019
2110200	Basic Wages - Temporary Employees	17,109,418.00	18,700,593.87	20,439,749.10
21110201	Contactual wages	8,391,768.00	9,172,202.42	10,025,217.25
2110202	Casual Labour	8,717,650.00	9,528,391.45	10,414,531.85
2210100	Utilities Supplies and Services	1,785,153.75	1,820,856.83	1,857,273.96
2210101	Electricity	1,153,787.00	1,176,862.74	1,200,399.99
2210102	Water & sewerage charges	631,366.75	643,994.09	656,873.97
2210200	Communication Supplies and Services	750,000.00	765,000.00	780,300.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000.00	408,000.00	416,160.00
2210203	Courier and Postal Services	150,000.00	153,000.00	156,060.00
2210202	Internet connection	200,000.00	204,000.00	208,080.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,920,000.00	2,978,400.00	3,037,968.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,020,000.00	1,040,400.00
2210303	Daily Subsistence Allowance	1,220,000.00	1,244,400.00	1,269,288.00
2210306	Repatriation costs	700,000.00	714,000.00	728,280.00
2210700	Training Expense (including capacity building)	2,000,000.00	2,040,000.00	2,080,800.00
2210701	Travel, Accommodation and Training Allowance	1,000,000.00	1,020,000.00	1,040,400.00
2210704	Hire of Training Facilities and Equipment	500,000.00	510,000.00	520,200.00
2210702	Remuneration of Instructors and contract based training services	500,000.00	510,000.00	520,200.00
2210800	Hospitality Supplies and Services	1,000,000.00	1,020,000.00	1,040,400.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,020,000.00	1,040,400.00
2211000	Specialised Materials and Supplies	59,985,928.39	61,185,646.96	62,409,359.90
2211001	Medical Drugs	19,172,778.00	19,556,233.56	19,947,358.23
2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,010,426.00	20,410,634.52	20,818,847.21
2211005	Chemicals and Industrial Gases	400,000.00	408,000.00	416,160.00
2211008	Laboratory Materials, Supplies and Small Equipment	5,000,000.00	5,100,000.00	5,202,000.00
2211015	Food and Ration	10,000,770.00	10,200,785.40	10,404,801.11
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	204,000.00	208,080.00
2211019	Purchase of Uniforms and Clothing - Patients	816,954.39	833,293.48	849,959.35
2211021	Purchase of Bedding & Linen	1,200,000.00	1,224,000.00	1,248,480.00
2211027	Purchase of medical records	1,200,000.00	1,224,000.00	1,248,480.00
2211028	Purchase of X-Ray Supplies	1,185,000.00	1,208,700.00	1,232,874.00
2211029	Purchase of Safety Gear	800,000.00	816,000.00	832,320.00
2211100	Office and General Supplies and Services	1,279,619.80	1,305,212.20	1,331,316.44
2211102	Supplies and Accessories for Computers and Printers	300,000.00	306,000.00	312,120.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	979,619.80	999,212.20	1,019,196.44
2211200	Fuel Oil and Lubricants			

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		2,148,408.00	2,191,376.16	2,235,203.68
2211201	Refined Fuels and Lubricants for Transport	1,000,966.00	1,020,985.32	1,041,405.03
2211204	Other Fuel (Wood & Charcoal)	1,147,442.00	1,170,390.84	1,193,798.66
2211300	Other Operating Expenses	23,940,354.00	24,419,161.08	24,907,544.30
2211301	Bank Charges	186,850.00	190,587.00	194,398.74
2211305	Contracted guards & cleaning services	5,598,504.00	5,710,474.08	5,824,683.56
	Contracted catering services	16,600,000.00	16,932,000.00	17,270,640.00
2211310	Contractual Professional Services	1,000,000.00	1,020,000.00	1,040,400.00
2211311	Contracted Technical Services	555,000.00	566,100.00	577,422.00
2220100	Routine Maintenance - Vehicles and Other Transport	456,028.00	465,148.56	474,451.53
2220101	Maintenance Expenses - Motor Vehicles and cycles	456,028.00	465,148.56	474,451.53
2220200	Routine Maintenance - Other Assets	5,648,172.00	5,761,135.44	5,876,358.15
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	198,700.00	202,674.00	206,727.48
2220202	Maintenance of Office furniture & Equipment	164,650.00	167,943.00	171,301.86
2220203	Maintenance of Medical and Dental Equipment	275,540.00	281,050.80	286,671.82
2220205	Maintenance of Building and stations	3,000,732.00	3,060,746.64	3,121,961.57
2220210	Maintenance of computers	200,350.00	204,357.00	208,444.14
2220211	Civil Works (Plumbing Maintenance)	308,200.00	314,364.00	320,651.28
2220209	Minor alteration to Buildings and Civil Works	1,500,000.00	1,530,000.00	1,560,600.00
3111000	Purchase of Office Furniture and General Equipment	450,433.00	459,441.66	468,630.49
3111001	Purchase of Office Furniture & Fitting	450,433.00	459,441.66	468,630.49
	TOTAL	119,473,514.94	123,111,972.75	126,939,355.56

DEVELOPMENT BUDGET 2016-17				
ITEM CODE	ECONOMIC ITEM DESCRIPTION	2016/2017	2017/2018	2018/2019
3110200	Construction of Buildings	68,000,000.00	74,800,000.00	82,280,000.00
3110202	Construction and completion of health centres and dispensaries	45,000,000.00	49,500,000.00	54,450,000.00
3110202	Replacement of carcinogenic asbestos roofs at Kericho County referral hospital	3,000,000.00	3,300,000.00	3,630,000.00
3110202	Completion and furnishing of the administration block - CCC	10,000,000.00	11,000,000.00	12,100,000.00
3110202	Fencing Londiani Referral Hospital	10,000,000	11,000,000.00	12,100,000.00
3110300	Refurbishment of Buildings	3,000,000	3,300,000.00	3,630,000.00
3110302	Equipment for Kapkatet Hospital Eye Clinic and theatre	3,000,000	3,300,000.00	3,630,000.00
3110500	Construction and Civil Works	17,700,000	19,470,000.00	21,417,000.00
3110502	Completion of Medical Stores (Kericho District Hosp)	1,500,000	1,650,000.00	1,815,000.00
3110502	Major renovations at Londiani Hospital	3,000,000	3,300,000.00	3,630,000.00
3110502	Building of Wards at Kipkelion Hospital	4,000,000	4,400,000.00	4,840,000.00
3110502	Completion of Kapkatet Hospital Casualty	4,000,000	4,400,000.00	4,840,000.00
3110502	Completion of theatre at Fort Tenan Hospital	5,200,000	5,720,000.00	6,292,000.00
3111101	Purchase of Medical and Dental Equipment	11,000,000.00	12,100,000.00	13,310,000.00
3111101	Londiani Mortuary Equipment	11,000,000	12,100,000.00	13,310,000.00
3111111	Purchase of ICT & Communication Equip	6,000,000	6,600,000.00	7,260,000.00
3111111	Installation of CCTV and Accessories	6,000,000	6,600,000.00	7,260,000.00
	FREE MATERNITY	89,327,921	98,260,713.10	108,086,784.41
	USER FEE REIMBURSEMENT	18,313,556	20,144,911.60	22,159,402.76
	DANIDA FUNDS	9,965,000.00	10,961,500.00	12,057,650.00
	DANIDA FUNDS	9,965,000.00	10,961,500.00	12,057,650.00
		223,306,477.00	245,637,124.70	270,200,837.17

2.13 KERICHO COUNTY ASSEMBLY

PART A: Vision

Become the model county assembly across Kenya ensuring transparency, accountability and social responsibility to the residents of Kericho County.

PART B: Mission

Provide necessary legislation that safeguards social safety and development in a transparent and integral manner.

PART C: Performance overview and background(s) for programme funding

The responsibilities of the county assembly include:

- Exercising the powers of enacting laws at the county level
- Acting as an oversight instrument on the county executive
- Approval of plans and policies for smooth operation and management of resources and county institutions

To date the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county as well.

PART D: Strategic objective of the programmes

Programme	Objective
Administration & field services	To ensure proper accountability of public funds.
Administration of human resource in public service	To ensure proper and transparent establishment, appointment, discipline & board management.
Implementation of the constitution	To ensure proper bills are enacted to continuous development in the county.

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

Programme	Estimates		Projected Estimates	
	2016/17		2017/18	2018/19

060200: Administration & field services	229,214,631	250,136,094	273,149,704
060201: Administration & field services	229,214,631	250,136,094	259,869,606
071500: Administration of human resource in public service	9,060,000	9,641,880	10,261,528
070502: establishment, appointment, discipline & board management	9,060,000	9,641,880	10,261,528
062200: Implementation of the constitution	374,024,064	406,618,439	442,169,346
062201: legislative development	38,174,396	41,153,922	44,378,612
062202: compliance & oversight	335,849,668	365,464,518	397,790,735
Total Expenditure	612,298,695	666,396,413	725,580,578

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

Expenditure by Classification	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
Recurrent expenditure	593,208,695	643,520,954	698,296,897
Compensation to Employees	329,732,741	362,706,015	398,976,617
Uses of Goods and Services	243,475,954	258,814,939	275,120,280
Current Transfers Govt. Agencies	20,000,000	22,000,000	24,200,000
Capital Expenditure	18,190,000	38,610,000	41,698,800
Acquisition of Non-Financial Assets	18,190,000	20,009,000	22,009,900
other development	0		
Total Expenditure of Vote	611,398,695	682,130,954	739,995,697

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017 - 2018/2019

060200: P.1 Administration & field services			
Economic classification	Estimate	Projected Estimate	
	2016/17	2017/18	2018/19
Recurrent	212,074,631	231,282,094	252,410,304
compensation to employees	87,305,463	96,036,009	105,639,610
use of goods & services	104,769,168	115,246,085	126,770,693
current transfer to Govt	20,000,000	20,000,000	20,000,000
development expenditure	17,140,000	18,854,000	20,739,400

acquisition of non-financial assets	17,140,000	18,854,000	20,739,400
other development	0	0	0
Total expenditure	229,214,631	250,136,094	273,149,704

071500:P.2 Administration of human resource in public service			
Economic classification	Estimate	Projected Estimate	
	2016/17	2017/18	2017/19
Recurrent	9,060,000	9,641,880	10,261,528
compensation to employees	300,000	330,000	363,000
use of goods & services	8,760,000	9,311,880	9,898,528
development expenditure	0	0	0
Total expenditure	9,060,000	9,641,880	10,261,528

070502:S.P.2.1 establishment, appointment, discipline & board management			
Economic classification	Estimate	Projected Estimate	
	2016/17	2017/18	2018/19
Recurrent	9,060,000	9,641,880	10,261,528
compensation to employees	300,000	330,000	363,000
use of goods & services	8,760,000	9,311,880	9,898,528
development expenditure	0	0	0
Total expenditure	9,060,000	9,641,880	10,261,528

062200:P.3. Implementation of the constitution			
Economic classification	Estimate	Projected Estimate	
	2016/17	2017/18	2018/19
Recurrent	335,699,668	365,299,518	397,609,235
compensation to employees	228,399,202	251,239,122	276,363,034
use of goods & services	107,300,466	114,060,395	121,246,200
current transfer to Govt	0	0	0
other recurrent	0	0	0
development expenditure	150,000	165,000	181,500

acquisition of non-financial assets	150,000	165,000	181,500
Total expenditure	335,849,668	365,464,518	397,790,735

062201: S.P.3.1 Legislative development			
Economic classification	Estimate	Projected Estimate	
	2016/17	2017/18	2018/19
Recurrent	37,274,396	40,163,922	43,289,612
compensation to employees	13,728,076	15,100,884	16,610,972
use of goods & services	22,646,320	24,073,038	25,589,640
current transfer to Govt	0	0	0
other recurrent	0	0	0
development expenditure	900,000	990,000	1,089,000
acquisition of non-financial assets	900,000	990,000	1,089,000
Total expenditure	38,174,396	41,153,922	44,378,612
062202:S.P.3.2 Compliance & oversight			
	Estimate	Projected Estimate	
	2016/17	2017/18	2018/19
Recurrent	335,699,668	365,299,518	397,609,235
compensation to employee	228,399,202	251,239,122	276,363,034
use of goods & services	107,300,466	114,060,395	121,246,200
current transfer to Govt		0	0
other recurrent	0	0	0
development expenditure	150,000	165,000	181,500
acquisition of non-financial assets	150,000	165,000	181,500
other development			
Total expenditure	335,849,668	365,464,518	397,790,735

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	Compliance and Oversight			
Department	Details	Estimates FY 2016/17 (Kes)	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	92,210,832	101,431,915	111,575,107
2110116	Basic Salaries-County Assembly Service	92,210,832	101,431,915	111,575,107
2110300	Personal Allowance -Paid as Part of Salary	120,041,555	132,045,711	145,250,282
2110302	honoraria	3,300,000	3,630,000	3,993,000
2110309	Special Duty Allowance(Committee, Boards)	49,920,000	54,912,000	60,403,200
2110312	Responsibility Allowance	14,344,000	15,778,400	17,356,240
2110314	Transport Allowance	24,041,125	26,445,238	29,089,761
2110321	Administrative Allowance (plenary session)	25,676,430	28,244,073	31,068,480
2110405	Telephone allowance	2,760,000	3,036,000	3,339,600
2210900	Insurance Costs	9,000,000	9,900,000	10,890,000
2210910	Medical Insurance	9,000,000	9,900,000	10,890,000
2210200	Communication Supplies and Services	245,000	269,500	296,450
2210201	Telephone,Telex,Facsimile and M	200,000	220,000	242,000
2210203	Courier and Postal Services	45,000	49,500	54,450
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
		41,770,526	44,402,069	47,199,399
2210301	TravelCosts(Airlines,Bus,Railwayc)	4,000,000	4,252,000	4,519,876
2210302	Accomodation	31,270,526	33,240,569	35,334,725
2210303	Daily Subsistence Allowances	6,000,000	6,378,000	6,779,814
2210304	Sundry Items(e.g airport, taxis etc)	500,000	531,500	564,985
2210400	Foreign Travel and Subsistence, and other transportation costs	6,300,000	6,696,900	7,118,805
2210401	Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,657,500	2,824,923
2210402	Accommodation	3,500,000	3,720,500	3,954,892
2210403	Daily Subsistence Allowance	300,000	318,900	338,991
2210500	Printing , Advertising and Information Supplies and Services	600,000	660,000	726,000
2210503	Subscription to Newspapers,	100,000	110,000	121,000
2210504	advertising awareness	500,000	550,000	605,000
2210600	Rentals of Produced Assets			
		4,600,000	4,889,800	5,197,857
2210603	Rents and Rates - Non-Residential	4,600,000	4,889,800	5,197,857
2210700	Training Expenses			
		17,600,000	18,708,800	19,887,454

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2210701	Travel allowance	500,000	531,500	564,985
2210710	Accommodation	6,300,000	6,696,900	7,118,805
2210711	Tuition fees	1,800,000	1,913,400	2,033,944
2210714	Gender Mainstreaming	9,000,000	9,567,000	10,169,721
2210800	Hospitality Supplies and Services	4,500,000	4,839,000	5,204,907
2210801	Cartering services,receptions,Ac	1,500,000	1,650,000	1,815,000
2210802	Boards, Committee,Conferences and Seminars	3,000,000	3,189,000	3,389,907
2210900	Insurance Costs	300,000	330,000	363,000
2210904	Motor Vehicle Insurance	300,000	330,000	363,000
2211000	Specialised Materials and Supplies	1,100,000	1,210,000	1,193,040
2211009	Education and Library Supplies	200,000	220,000	104,040
2211016	Purchase of Uniforms and Clothing - Staff	900,000	990,000	1,089,000
2211100	Office and General Supplies and Services	1,500,000	1,650,000	1,815,000
2211101	General Office Supplies (Paper	1,500,000	1,650,000	1,815,000
2211300	Other Operating Expenses	19,684,940	20,925,091	22,243,372
2211305	Ward Employees and Cleaning Services	19,184,940	20,393,591	21,678,387
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	531,500	564,985
2220200	Routine Maintenance - Other Assets	100,000	106,300	112,997
2220210	Maintenance of Computers, Software, and Networks	100,000	106,300	112,997
2710100	Government Pension and Retirement Benefits	16,146,815	17,761,496.50	19,537,646
2710103	Gratuity - Assembly Members	16,146,815	17,761,496.50	19,537,646
3111000	Purchase of Office Furniture and General Equipment	150,000	165,000	181,500
3111002	Purchase of Computers, Printers and other IT Equipment	50,000	55,000	60,500
3111009	Purchase of other office equipments	100,000	110,000.00	121,000.00
	Gross Expenditure KShs.	335,849,668	365,991,583	398,792,816

Administration & Field services

Department	Details	2016/17	2017/18	2018/19
2110100	Basic salary~ Permanent Employees	47,012,640	51,713,904	56,885,294
2110116	Basic Salararies-County Assembly Service	47,012,640	51,713,904	56,885,294
2110200	Basic Salaries- Temporary Employees	600,000	660,000	726,000
2110201	Contractual Employees	450,000	495,000	544,500
2110202	Casual Labour-Others	150,000	165,000	181,500
2110300	Personal Allowance -Paid as Part of Salary	32,066,127	35,272,740	38,800,014

2110301	House Allowance	15,696,000	17,265,600	18,992,160
2110302	honoraria	1,500,000	1,650,000	1,815,000
2110309	Special Duty Allowance(Committee, Boards)	2,900,127	3,190,140	3,509,154
2110314	Transport Allowance	5,436,000	5,979,600	6,577,560
2110315	Extraneous Allowance	1,500,000	1,650,000	1,815,000
2110318	Non practising Allowance	810,000	891,000	980,100
2110320	Leave Allowance	424,000	466,400	513,040
2110323	Late duty Allowance	1,600,000	1,760,000	1,936,000
2210405	Telephone allowance	2,200,000	2,420,000	2,662,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	8,226,696	9,049,366	9,954,302
2120101	Employer Contributions to National Social Security Fund(NSSF)	170,400	187,440	206,184
2120103	Employer Contributions to Staff Pensions Scheme	8,056,296	8,861,926	9,748,118
2210900	Insurance Costs	8,500,000	9,350,000	10,285,000
2210901	Group Personal Insurance	1,500,000	1,650,000	1,815,000
2210910	Medical Insurance	7,000,000	7,700,000	8,470,000
2210100	Utilities Supplies and Services	1,650,000	1,815,000	1,996,500
2210101	Electricity Expenses	1,000,000	1,100,000	1,210,000
2210102	Water and Sewerage charges	300,000	330,000	363,000
2210104	Electricity Expenses(pending bills)	350,000	385,000	423,500
2210200	Communication Supplies and Services	2,135,000	2,348,500	2,583,350
2210201	Telephone,Telex,Facsimile and M	300,000	330,000	363,000
2210202	Internet connections	1,000,000	1,100,000	1,210,000
2210203	Courier and Postal Services	335,000	368,500	405,350
2210207	Purchase of bandwidth capacity	500,000	550,000	605,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,855,760	14,791,573	15,792,632
2210301	TravelCosts(Airlines,Bus,Railwayc)	1,700,000	1,870,000	2,057,000
2210302	Accomodation	10,255,760	10,901,873	11,588,691
2210303	Daily Subsistence Allowances	1,900,000	2,019,700	2,146,941
2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,720,500	3,954,892
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,594,500	1,694,954
2210402	Accommodation	2,000,000	2,126,000	2,259,938
2210500	Printing , Advertising and Information Supplies and Services	13,900,000	15,290,000	16,819,000
2210502	Publishing and printing services(Bills)	3,500,000	3,850,000	4,235,000
2210503	Subscription to Newspapers,	300,000	330,000	363,000
2210504	Advertising, Awareness and Publicity campaigns	500,000	550,000	605,000
2210505	Trade Shows and Exhibitions	1,100,000	1,210,000	1,331,000
2210599	Awareness others-PUBLIC PARTICIPATION	8,500,000	9,350,000	10,285,000
2210600	Rentals of Produced Assets	350,000	385,000	423,500

2210604	Hire of Transport	350,000	385,000	423,500
2210700	Training Expenses	15,400,000	16,370,200	17,401,523
2210701	Travel allowance	400,000	425,200	451,988
2210703	Production and printing of Training Materials	100,000	106,300	112,997
2210704	Hire of Training Facilities and Equipment	100,000	106,300	112,997
2210710	Accommodation	5,300,000	5,633,900	5,988,836
2210711	Tuition fees	5,500,000	5,846,500	6,214,830
2210715	Kenya School of Government	4,000,000	4,252,000	4,519,876
2210800	Hospitality Supplies and Services	4,000,000	4,381,500	4,799,985
2210801	Cartering services,receptions,Ac	2,500,000	2,750,000	3,025,000
2210802	Boards, Committee,Conferences and Seminars	1,000,000	1,100,000	1,210,000
2210805	National Celebrations	500,000	531,500	564,985
2210900	Insurance Costs	4,209,000	4,629,900	5,092,890
2210902	Buildings Insurance	2,309,000	2,539,900	2,793,890
2210904	Motor Vehicle Insurance	1,900,000	2,090,000	2,299,000
2211000	Specialised Materials and Supplies	5,500,000	6,050,000	6,655,000
2211009	Education and Library Supplies	1,300,000	1,430,000	1,573,000
2211010	Supplies for Broadcasting and information services	1,500,000	1,650,000	1,815,000
2211016	Purchase of Uniforms and Clothing - Staff	2,700,000	2,970,000	3,267,000
2211100	Office and General Supplies and Services	7,000,000	7,700,000	8,470,000
2211101	General Office Supplies (Paper	4,300,000	4,730,000	5,203,000
2211102	Supplies and Accessories for computers and printers	2,000,000	2,200,000	2,420,000
2211103	Sanitary and cleaning materials,	700,000	770,000	847,000
2211200	Fuel Oil and Lubricants	8,500,000	9,350,000	10,285,000
2211201	Refined Fuels & Lubri	8,500,000	9,350,000	10,285,000
2211300	Other Operating Expenses	6,980,000	7,419,740	7,887,184
2211301	Bank service commission and charges	500,000	531,500	564,985
2211305	Contracted Guards and Cleaning Services	1,680,000	1,785,840	1,898,348
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,300,000	1,381,900	1,468,960
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,126,000	2,259,938
2211310	Contracted Professional Services	500,000	531,500	564,985
2211320	Temporary Committee Expenses	700,000	744,100	790,978
2210323	Laundry Expenses	300,000	318,900	338,991
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,594,500	1,694,954
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,594,500	1,694,954
2220200	Routine Maintenance - Other Assets	1,689,408	1,795,841	1,908,979
2220202	Maintenance of Office Furniture and Equipment	150,000	159,450	169,495
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,056,800	1,123,378	1,194,151
2220210	Maintenance of Computers, Software, and	482,608	513,012	545,332

Kericho County MTEF Budget Estimates 2016/2017 -2018/2019. Budgeting for Prosperity

	Networks			
3110300	Refurbishment of Buildings	5,500,000	5,846,500	6,214,830
3110302	Refurbishment of Non-Residential Buildings	5,500,000	5,846,500	6,214,830
3110900	Purchase of Household Furniture and Institutional Equipment	500,000	550,000	605,000
3110901	Purchase of Household and Institutional Furniture&Fittings	500,000	550,000	605,000
3111000	Purchase of Office Furniture and General Equipment	6,640,000	7,304,000	8,034,400
3111001	Purchase of Office Furniture and Fittings	2,300,000	2,530,000	2,783,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,340,000	2,574,000	2,831,400
3111003	Purchase of Airconditioners, Fans and Heating Appliances	700,000	770,000	847,000
3111004	Purchase of Exchanges and other Communications Equipment	700,000	770,000	847,000
3111005	Purchase of Photocopiers	300,000	330,000	363,000
3111009	Purchase of other office equipments	300,000	330,000	363,000
3110701	Purchase of motor vehicles	10,000,000	11,000,000	12,100,000
4110400	Mortgage/Car Loans	20,000,000	21,260,000	22,599,380
4110403	Mortgage to staff	10,000,000	10,630,000	11,299,690
4110405	car loans to staff	10,000,000	10,630,000	11,299,690
	Gross Expenditure KShs.	219,214,631	238,648,763	259,869,606

Legislative Development				
Department	Details	Estimates (Kes) 2016/2017	2017/2018	2018/2019
2110100	Basic salary- Permanent Employees	6,748,125	7,422,938	8,165,231
2110116	Basic Salaries-County Assembly Service	6,748,125	7,422,938	8,165,231
2110300	Personal Allowance -Paid as Part of Salary	5,724,800	6,297,280	6,927,008
2110302	honoraria	200,000	220,000	242,000
2110308	Medical Allowance		0	0
2110309	Special Duty Allowance(Committee, Boards)	2,496,000	2,745,600	3,020,160
2110310	Top Up Allowance	480,000	528,000	580,800
2110312	Responsibility Allowance	312,000	343,200	377,520
2110321	Administrative Allowance (plenary session)	1,996,800	2,196,480	2,416,128
2110405	Telephone allowance	240,000	264,000	290,400
2210900	Insurance Costs	2,000,000	2,200,000	2,420,000
2210910	Medical Insurance	2,000,000	2,200,000	2,420,000
2210200	Communication Supplies and Services	120,000	132,000	145,200
2210201	Telephone,Telex,Facsimile and M	100,000	110,000	121,000
2210203	Courier and Postal Services	20,000	22,000	24,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	5,208,700	5,536,848

2210301	TravelCosts(Airlines,Bus,Railwayc)	1,500,000	1,594,500	1,694,954
2210302	Accomodation	2,700,000	2,870,100	3,050,916
2210303	Daily Subsistence Allowances	700,000	744,100	790,978
2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	2,750,000	3,025,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	531,500	564,985
2210402	Accommodation	1,500,000	1,594,500	1,694,954
2210403	Daily Subsistence Allowance	200,000	212,600	225,994
2210500	Printing , Advertising and Information Supplies and Services	600,000	660,000	726,000
2210503	Subscription to Newspapers,	100,000	110,000	121,000
2210504	advertising awareness	500,000	550,000	605,000
2210600	Rentals of Produced Assets	1,105,000	1,174,615	1,248,616
2210602	Payments of Rents and Rates-Residential	600,000	637,800	677,981
2210603	Rents and Rates - Non-Residential	505,000	536,815	570,634
2210700	Training Expenses	2,300,000	2,444,900	2,598,929
2210701	Travel allowance	100,000	106,300	112,997
2210710	Accomodation	1,500,000	1,594,500	1,694,954
2210711	Tuition fees	700,000	744,100	790,978
2210800	Hospitality Supplies and Services	500,000	550,000	605,000
2210801	Cartering services,receptions,Ac	500,000	550,000	605,000
2210900	Insurance Costs	300,000	330,000	363,000
2210904	Motor Vehicle Insurance	300,000	330,000	363,000
2211000	Specialised Materials and Supplies	500,000	550,000	605,000
2211009	Education and Library Supplies	100,000	110,000	121,000
2211016	Purchase of Uniforms and Clothing - Staff	400,000	440,000	484,000
2211100	Office and General Supplies and Services	300,000	330,000	363,000
2211101	General Office Supplies (Paper	200,000	220,000	242,000
2211103	Sanitary and cleaning materials,	100,000	110,000	121,000
2211200	Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
2211201	Refined Fuels & Lubri	1,500,000	1,650,000	1,815,000
2211300	Other Operating Expenses	6,721,320	7,144,763	7,594,883
2211305	Contracted Guards and Cleaning Services	2,071,320	2,201,813	2,340,527
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,126,000	2,259,938
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,126,000	2,259,938
2211310	Contracted Professional Services	650,000	690,950	734,480
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	531,500	564,985
2220101	Maintenance Expenses - Motor Vehicles	500,000	531,500	564,985
2710100	Government Pension and Retirement Benefits	1,255,151	1,380,666	1,518,733
2710103	Gratuity - Assemly Members	1,255,151	1,380,666	1,518,733

3110900	Purchase of Household Furniture and Institutional Equipment	100,000	110,000	121,000
3110902	Purchase of Household and Institutional Appliances	100,000	110,000	121,000
3111000	Purchase of Office Furniture and General Equipment	800,000	880,000	968,000
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	220,000	242,000
3111005	Purchase of Photocopiers	300,000	330,000	363,000
3111009	Purchase of other Office equipments	300,000	330,000	363,000
	Gross Expenditure KShs.	38,174,396	41,747,362	45,311,432

COUNTY ASSEMBLY SERVICE BOARD				
<u>Department</u>	<u>Details</u>	<u>Budget Estimates (Kes) 2016/167</u>	2017/2018	2018/2019
2110300	Personal Allowance -Paid as Part of Salary	300,000	330,000	363,000
2110314	Transport Allowance	300,000	330,000	363,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,750,000	3,025,000
2210301	Travel Costs(Airlines,Bus,Railwayc)	1,000,000	1,100,000	1,210,000
2210302	Accommodation	1,500,000	1,650,000	1,815,000
2210303	Daily Subsistence Allowances	500,000	550,000	605,000
2210400	Foreign Travel and Subsistence , and other transportation costs	1,000,000	1,100,000	1,210,000
2210401	Travel Costs(Airlines,Bus,Railwayc)	200,000	220,000	242,000
2210402	Accommodation	800,000	880,000	968,000
2210500	Printing , Advertising and Information Supplies and Services	600,000	660,000	726,000
2210504	Advertising awareness	600,000	660,000	726,000
2210700	Training Expenses	980,000	1,041,740	1,107,370
2210710	Accommodation	500,000	531,500	564,985
2210711	Tuition fees	480,000	510,240	542,385
2210800	Hospitality Supplies and Services	2,000,000	2,200,000	2,420,000
2210802	Boards, Committee, Conferences and Seminars	2,000,000	2,200,000	2,420,000
2211100	Office and General Supplies and Services	700,000	770,000	847,000
2211101	General Office Supplies (Paper,pencils,forms,small office equip	700,000	770,000	847,000
2211300	Other Operating Expenses	480,000	528,000	580,800

2211308	Legal Dues/fees, Arbitration and Compensation Payments	480,000	528,000	580,800
	Gross Expenditure KShs.	9,060,000	9,379,740	10,279,170