



BARINGO COUNTY GOVERNMENT

2018/2019

BUDGET ESTIMATES PROGRAMME BASED BUDGET

FOR

BARINGO COUNTY GOVERNMENT FOR THE YEAR ENDING 30TH JUNE, 2019

APRIL 2018

FOREWORD

Programme Based Budget (PBB) is a budgeting approach which directly links the planned expenditures towards improvement of service delivery within the mandate of each department. The budget is meant to be organized around programmes (sets of related activities) with clear objectives. While PBB does not eliminate information about inputs, it focuses oversight on the connection between inputs and outputs.

The introduction of Programme-Based Budgeting (PBB) has been a major step forward in modernizing the county budget management and improving the budget process. While the general planning of the PBB has largely deepened, the focus now is gradually to consolidate in order to obtain the benefits of aligning resource allocation with policy priorities.

It entails the creation of programmes with indicators and targets, and emphasizes narrative detail rather than long lists of unclear inputs. PBB is not without its flaws, but orients the budget toward more meaningful information about spending on county government services. PBB is about changing this conversation.

Like any transition, however, a shift from line item to PBB requires considerable effort. People need to understand the old budget format, the new budget format, and how to make the transformation. They need support to design programmes, programme objectives, indicators and targets that are reasonable and achievable.

This Programme Based Budget provides both a clearer way of describing the purpose of the budget and a framework with which to measure budget performance towards meeting that purpose for which it has been implemented.

Programme Based Budget therefore allows for the identification of necessary inputs to produce the core operations and projects required in order to contribute to strategic objectives. These are then rolled up to produce sub-programme and programme costs. PBB framework is therefore a measure of performance of department expenditure programmes. The programme structure allows measurement of the impact of county government in meeting strategic objectives as well as its effectiveness and efficiency of services produced under the programme; and the overall cost of addressing the objective.

Therefore I submit this PBB FY 2018/19 for your consideration.

Hon. Dr David Serгон

C.E.C.M Treasury and Economic Planning

Baringo County

Table of Contents

FOREWORD	i
Table of Contents.....	ii
ACRONYMS	iii
INTRODUCTION	1
Programme Based Budget Overview	1
Legal and Medium Term Fiscal Framework	1
Global Programme Based Budget - Capital & Recurrent Per Programme.....	5
PUBLIC ADMINISTRATION DEVOLUTION AND E-GOVERNMENT	11
COUNTY PUBLIC SERVICE BOARD	53
DEPARTMENT OF TREASURY AND ECONOMIC PLANNING	61
DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE.....	74
DEPARTMENT OF INDUSTRIALIZATION, COMMERCE, ENTERPRISE & CO-OPERATIVE DEVELOPMENT.....	104
EDUCATION AND VOCATIONAL TRAINING	117
GENDER, YOUTH, SPORTS, CULTURE, AND SOCIAL SERVICES.....	140
DEPARTMENT OF HEALTH SERVICES.....	153
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT	178
AGRICULTURE, LIVESTOCK AND FISHERIES.....	209
WATER AND IRRIGATION	242
ENVIRONMENTAL PROTECTION, TOURISM, WILDLIFE MANAGEMENT, NATURAL RESOURCES AND MINING	272

ACRONYMS

ADP	Annual Development Plan
CARA	County Allocation of Revenue Act
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
CO	Chief Officer
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development and Education
FY	Financial year
IDEAS	Instruments for Devolution Advice and Support
KCSAP	Kenya Climate Smart Agriculture Project
KDSP	Kenya Devolution Support Project
KUSP	Kenya Urban Support Project
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act
VTC	Vocational Training College

INTRODUCTION

Programme Based Budget Overview

Public Finance is key to successful implementation of all government policies. In the public sector budget preparation, Programme Based Budget approach has been found to be most appropriate in making public financial management results oriented.

A budget “programme” is a main division within a department's budget that funds a clearly defined set of objectives based on the services or functions within the department's mandate. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets.

The aim of using the Programme based approach in budgeting includes;

- i. To enhance programme outcomes through the exercise of an accountability framework;
- ii. To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;
- iii. To ensure allocation of funds in the budget is linked to achievement of the county's development aspirations in an effective and efficient manner;
- iv. To give decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- v. Linking resources allocation to proposed development interventions as captured in the county's County Integrated Development Plan (CIDP) and actual results;

Legal and Medium Term Fiscal Framework

Public Finance Management Act 2012 section 126(1) (c) mandates the County Governments to prepare and submit development plans based on programmes.

Over the medium term, driven by continued reforms, local revenue collection is expected to rise to Kshs 371 Million. The overall revenue to finance county programmes in 2018/2019 is estimated at Kshs 6.234 Billion. The county government is committed to ensuring prudent expenditures from recurrent and development towards improving the productivity and service delivery. The table below shows revenue sources of Kshs 8,029,370,014 including cash transfer fund of Kshs 1,795,000,000.

The FY 2018/2019 budget is set to be consistent with the Medium-Term Macro-Fiscal Framework as set out by the county strategic objectives as outlined in the County Integrated Development Plan (CIDP), Annual Development Plan (ADP), Jubilee 'Big Four', Governor's Manifesto and other broad development policies and priorities.

Revenue Projections

The FY 2018/2019 budget targets local revenue collection of Kshs 371 million. This performance will be underpinned by on-going reforms in revenue administration. The revenue section is expected to institute measures to expand revenue base and eliminate any leakages. The recent modernization of revenue collection is expected to simplify rates collection and enhance the revenue yield. The county expects equitable share from the national government of Kshs 5.086 Billion with an additional conditional allocation of Kshs 13.19 Million for compensation for Use Fees Forgone, Kshs 133.93 Million for Road Maintenance Levy Fund, Kshs 200 Million for Leasing of Medical Equipment and Kshs 16.7 Million for DANIDA (Health Facilities), Kshs 35.6 million for Rehabilitation of Youth Polytechnics and Kshs 43.7 Million for C&P Grant among other grants.

Revenue Sources

BARINGO COUNTY REVENUE STREAMS 2017/2018 TO 2019/2010			
	SOURCE OF REVENUE	APPROVED BUDGET. 2017-2018	BUDGET ESTIMATES 2018-2019
1	Equitable Share	4,983,000,000.00	5,086,800,000.00
2	Medical Equipment	95,744,681.00	200,000,000.00
3	Local Revenue	350,000,000.00	371,147,448.00
4	Roll Over –Projects	943,308,125.00	1,795,000,000.00
5	World Bank to County Health Facilities	94,210,000.00	-
6	Compensation for use fees forgone	13,191,000.00	13,191,000.00

BARINGO COUNTY REVENUE STREAMS 2017/2018 TO 2019/2010			
	SOURCE OF REVENUE	APPROVED BUDGET. 2017-2018	BUDGET ESTIMATES 2018-2019
7	Universal Care project	78,899,346.00	78,899,347.00
8	Roads Maintenance Fuel levy	189,199,286.00	133,931,014.00
9	KDSP Grant	40,839,509.00	43,729,455.00
10	Rehabilitation of Youth Polytechnics	35,239,276.00	35,605,000.00
11	EU grant for Devolution Advisory	66,000,000.00	85,000,000.00
12	DANIDA Grant	19,872,375.00	16,706,250.00
13	IDA World Bank (KUSP)	-	52,360,500.00
14	IDA World Bank (KCSAP)	-	117,000,000.00
	Grand Total	6,909,503,598.00	8,029,370,014.00

Local Revenue Sources

Baringo County Government				
Local Revenue Streams 2017/2018 To 2019/2010				
	Sources Of Revenue	Kshs	Kshs	Kshs
1	Game Park Fees	74,356,033	76,562,486	81,156,235
2	Animal Stock Sale Fees	15,253,617	22,595,872	23,951,625
3	Produce & Other Cess	38,561,801	53,951,137	57,188,205
4	Single Business Permit	48,577,208	45,040,773	47,743,220
5	Plot Rent/ Rates	39,203,758	55,970,625	25,940,671
6	Market Fees & Others	50,647,583	45,197,031	47,908,853
7	Koibatek ATC	2,700,000	4,489,954	4,759,351
8	Marigat AMS	2,400,000	8,087,010	8,572,230
9	Public Health	6,000,000	3,807,795	4,036,263
10	Veterinary	18,300,000	1,444,764	1,531,450
11	Hospital Revenue (FIF)	54,000,000	54,000,000	90,628,191
	TOTAL	350,000,000	371,147,448	393,416,295

Expenditure Projections

The key policy document guiding the county government's funding allocation decision is the County Integrated Development Plan 2018-22, Annual Development Plan, and the administration strategic interventions. In the 2018/19 fiscal year, overall expenditures are projected at KSh 8.029 Billion inclusive of cash transfer of Kshs 1.795 Billion.

Recurrent Expenditure

The recurrent expenditure is expected to be Kshs 4.239 Billion comprising of Kshs 3.130 Billion for employee compensation and Kshs 1.108 Billion for operations. Employee compensation is expected to be in line with the Salaries and Remuneration Commission guidelines and does not anticipate any employment and any salary increases. Summary of this as shown below:

RECURRENT BUDGET SUMMARY FOR FY 2018-2019	FY 2018/2019			
DEPARTMENTS	SALARIES	O/M	Total Recurrent	(%)
County Assembly	360,939,844	188,608,408	549,548,252	13%
The Governor's Office	76,367,458	48,672,000	125,039,458	3%
Deputy Governor Office	-	21,475,211	21,475,211	1%
County Secretary Office	28,351,850	91,950,000	120,301,850	3%
County Public Service Board	35,485,054	11,471,600	46,956,654	1%
Public Services, Administration, Devolution , & ICT	-	31,383,530	31,383,530	1%
Tiaty Sub County	14,773,934	4,282,000	19,055,934	0%
Baringo North Sub County	13,612,884	4,240,000	17,852,884	0%
Baringo Central Sub County	11,851,903	3,760,400	15,612,303	0%
Baringo South Sub County	15,214,788	4,328,160	19,542,948	0%
Mogotio Sub County	12,601,251	4,439,160	17,040,411	0%
Eldama Ravine Sub County	13,557,154	3,710,700	17,267,854	0%
County Finance and Economic Planning	162,803,689	119,106,005	281,909,694	7%
Roads,Transport,Energy and Public Works	48,423,708	15,750,000	64,173,708	2%
Trade, Cooperatives and Industrialization	65,357,982	13,830,240	79,188,222	2%
Education and Vocational training	261,169,239	69,516,000	330,685,239	8%
Youth Affairs,Sports,Culture,Gender and Social services	20,549,973	12,075,000	32,624,973	1%
Health Services	1,601,946,172	360,776,597	1,962,722,769	46%
Lands, Housing & Urban Development	25,075,518	6,750,000	31,825,518	1%
Eldama Ravine Town	16,655,987	5,667,700	22,323,687	1%
Kabarnet Town	20,254,733	5,300,000	25,554,733	1%
Agriculture, Livestock, and Fisheries Management	227,398,230	21,488,664	248,886,894	6%
Water and Irrigation	71,991,615	51,950,000	123,941,616	3%
Tourism, Wildlife Management , Natural Resources and Mining	26,477,465	8,190,000	34,667,465	1%
TOTAL	3,130,860,432	1,108,721,376	4,239,581,808	100%

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Development Expenditure

In consistency with the objective of allocating an increasing share of resources towards development activities, the county government has prioritized the need to ensure completion of critical infrastructure activities already started and implementing the new leadership transformative agenda of the County and Country at large. The projected development expenditure is Kshs 3,789,788,206 billion inclusive of development grants and cash transfer.

	DEPARTMENTS	DEVELOPMENT	(%)
1	County Assembly	55,000,000.00	1.5%
2	The Governor's Office	24,931,073.52	0.7%
3	Deputy Governor Office	-	0.0%
4	County Secretary Office	-	0.0%
5	County Public Service Board	-	0.0%
6	Public Services, Administration, Devolution , & ICT	14,000,000.00	0.4%
7	Tiaty Sub County	4,300,000.00	0.1%
8	Baringo North Sub County	4,300,000.00	0.1%
9	Baringo Central Sub County	4,300,000.00	0.1%
10	Baringo South Sub County	4,300,000.00	0.1%
11	Mogotio Sub County	4,300,000.00	0.1%
12	Eldama Ravine Sub County	4,300,000.00	0.1%
13	County Finance and Economic Planning	42,601,027.50	1.1%
14	Roads, Transport, Energy and Public Works	845,944,346.00	22.3%
15	Trade, Cooperatives and Industrialization	77,000,000.00	2.0%
16	Education and Vocational training	352,959,667.00	9.3%
17	Sports, Culture, Gender and Social services	120,466,036.00	3.2%
18	Health Services	772,125,661.98	20.4%
19	Lands, Housing & Urban Development	118,777,167.00	3.1%
20	Eldama Ravine Town	14,000,000.00	0.4%
21	Kabarnet Town	71,936,397.00	1.9%
22	Agriculture, Livestock, and Fisheries Management	470,700,000.00	12.4%
23	Water and Irrigation	719,446,667.00	19.0%
24	Tourism, Wildlife Management , Natural Resources and Mining	64,100,163.00	1.7%
	TOTAL	3,789,788,206.00	100.0%

Global Programme Based Budget - Capital & Recurrent Per Programme

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2018/2019				
Vote	Programme/Sub-Programme	BUDGET ESTIMATE	RECURRENT	DEVELOPMENT
	County Assembly	604,548,252	549,548,252	55,000,000

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2018/2019					
	Vote	Programme/Sub-Programme	BUDGET ESTIMATE	RECURRENT	DEVELOPMENT
1	County Assembly	P1 General Administration, Planning and Support Services	564,548,252	549,548,252	-
		SP1.1 General administrative services	549,548,252	549,548,252	
		SP 1.2 Infrastructure development	15,000,000	-	15,000,000
		SP.1.3 Cash Transfer funds	40,000,000	-	40,000,000
		P2 Legislative Representation and Oversight services	-	-	-
		SP 2.1 Legislative Representation and Oversight services		-	-
2	Public Administration Devolution And E-Government	Public Administration Devolution And E-Government	516,260,111	451,529,038	64,731,074
		P1 General Administration, Planning and Support Services	462,529,038	440,029,038	25,800,000
		SP1.1 General Administration services	118,739,458	118,739,458	-
		SP1.2 Legal services	7,700,000	7,700,000	-
		SP1.3 Communication Services	3,000,000	3,000,000	-
		SP1.4 County Secretary	112,601,850	112,601,850	-
		SP1.5 Deputy Governor	21,475,211	21,475,211	-
		SP1.6 County Public Board Services	46,956,654	46,956,654	-
		SP 1.7 Public Administration	19,883,530	19,883,530	-
		SP1.8 Sub County Administration Services	132,172,334	106,372,334	25,800,000
		P2 Public Administration infrastructural development	38,931,074	-	38,931,074
		SP 2.1 Infrastructure Development	24,931,074	-	24,931,074
		SP 2.2 ICT Development	17,300,000	3,300,000	14,000,000
		P3 Civic Education Development Services	2,500,000	2,500,000	-
		P4 Intergovernmental Relations services	9,000,000	9,000,000	-
3	Treasury & Economic Planning	Treasury & Economic Planning	324,510,722	281,909,694	42,601,028
		P1 General Administration and Planning services	270,297,144	270,297,144	-
		SP1.1 General Administration services	243,997,144	243,997,144	-
		SP1.2. Supply chain Services	500,000	500,000	-
		SP1.3. Internal Audit Services	800,000	800,000	-
		SP1.4. Emergency Fund	25,000,000	25,000,000	-
		P2 Revenue Services Development Services	47,481,028	4,880,000	42,601,028
		SP2.1 County Revenue services	4,601,028	2,000,000	2,601,028
		SP2.2 Cash Transfer to Agencies (CLMC & LMAs)	2,880,000	2,880,000	-
		SP2.3 Infrastructural Development	30,000,000	-	30,000,000

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2018/2019					
	Vote	Programme/Sub-Programme	BUDGET ESTIMATE	RECURRENT	DEVELOPMENT
		SP2.4 Cash Transfer Fund	10,000,000	-	10,000,000
		P3 Budget, Monitoring and Evaluation Services	6,732,550	6,732,550	-
		SP3.1 Finance bill	1,542,550	1,542,550	-
		SP3.2 Monitoring and Evaluation Services	2,500,000	2,500,000	-
		SP3.3 Budget process and public participation services	2,690,000	2,690,000	-
		P4.KDS Programme	43,729,455	43,729,455	-
	Vote	Programme/Sub-Programme	Estimates	RECURRENT	DEVELOPMENT
4	Lands, Housing & Urban Development	Lands and Housing and Urban Development services	284,417,502	79,703,938	204,713,564
		P1 General Administration services	79,203,938	79,203,938	-
		SP1.1 General Administration services	-	79,203,938	-
		P2.Land Administration	22,000,000	500,000	21,500,000
		SP2.1 Land adjudication and demarcation	-	500,000	17,500,000
		SP2.2 Land Survey	-		4,000,000
		P 3. Land Use Planning	33,916,667	-	33,916,667
		SP 3.1 Land Planning and Development	-	-	21,916,667
		S.P 3.2 Land Banks Acquisition	-	-	12,000,000
		P4 Urban Infrastructure development and management	59,296,897	-	59,296,897
		SP4.1 KUSP Programme	-	-	52,360,500
		SP4.2 Infrastructure and Pedestrian Access	-	-	6,936,397
		P5. Disaster Preparedness and Response Management	40,000,000	-	40,000,000
		P6. Waste and Disposal management	10,000,000	-	10,000,000
		P7.Cash transfer Fund	40,000,000	-	40,000,000
5	Education	Education	683,644,906	330,685,239	352,959,667
		P1 General Administration, Planning and Support Services	270,685,239	270,685,239	-
		SP1.1 General Administration services		270,685,239	-
		P2. Early Childhood Development Education	112,354,667	-	112,354,667
		SP2.1 Infrastructure Development	-	-	112,354,667
		P3 Vocational Training	40,605,000	-	40,605,000
		SP3.1 Infrastructure Development	-	-	40,605,000
		P4 .SPECIAL PROGRAMMES	60,000,000	60,000,000	
		SP4.1 Secondary Schools bursary		60,000,000	-
		P5.Cash transfer Fund	200,000,000	-	200,000,000
6	Trade,	Trade, Cooperative and	156,188,222	79,188,222	77,000,000

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2018/2019					
Vote	Programme/Sub-Programme	BUDGET ESTIMATE	RECURRENT	DEVELOPMENT	
Cooperative and Industrialization	Industrialization				
	P1 General Administration, Planning and Support Services	79,188,222	79,188,222		
	P2 Trade Development	9,000,000			9,000,000
	P3 Cooperative Development	6,500,000			6,500,000
	P4 Industrial Development	26,500,000			26,500,000
	P5.Cash transfer Fund	35,000,000			35,000,000
7	Water and Irrigation	Water and Irrigation	843,388,283	123,941,616	719,446,667
		P1 General Administration, Planning and Support Services	123,941,616	123,941,616	-
		SP1.1 General administrative services		123,941,616	
		P2 Water resource development and management	273,576,667		273,576,667
		SP2.1 Water Supply infrastructure (Surface and underground)		-	249,626,667
		SP2.2 Water Harvesting storage and floods control		-	23,950,000
		P3.Sewerage and sanitation services	20,000,000	-	20,000,000
		P4 Irrigation Development	25,870,000	-	25,870,000
		SP3.1 Head works and conveyance systems		-	25,870,000
8	Tourism, Wildlife Management , Natural Resources and Mining	Tourism, Wildlife Management , Natural Resources and Mining	98,767,628	34,667,465	64,100,163
		P1 General Administration, Planning and Support Services	34,667,465	34,667,465	-
		SP1.1 General administrative services		34,667,465	-
		P2 Natural resource conservation and management	11,100,163	-	11,100,163
		SP2.1 County forest conservation and management			6,500,000
		SP2.2 Promotion of development of recreational sites			3,500,000
		SP 2.3 promotion of renewable energy sources			1,100,163
		P3 Environmental conservation and Management	10,500,000	-	10,500,000
		Sp3.1 Solid Waste Management			3,000,000
		Sp3.2 Protection of rivers and streams			3,000,000
		SP 3.3 Soil and water conservation			4,500,000
		P 4 Tourism product diversification and facilities development	15,000,000	-	15,000,000
		SP 4.1 Tourism product development			15,000,000
		P 5 Wildlife Management	7,500,000	-	7,500,000
		SP 5.1 Protection of Wildlife within their habitat			500,000

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2018/2019				
Vote	Programme/Sub-Programme	BUDGET ESTIMATE	RECURRENT	DEVELOPMENT
	P 6 Lake Bogoria Community Grant			7,000,000
	P5.Cash transfer Fund	20,000,000	-	20,000,000
9	Health Services	2,734,848,431	1,962,722,769	772,125,662
	P1 General Administration, Planning and Support Services	1,799,326,172	1,799,326,172	-
	SP1.1 General administrative services		1,799,326,172	
	P2 Curative and Rehabilitative Services	282,122,066	54,000,000	228,122,066
	SP2.1 Infrastructure development		-	28,122,066
	SP2.2 Leasing of Medical Health Equipment		-	200,000,000
	SP2.3 Support to County Hospitals (FIF)		54,000,000	-
	P3 Preventative and Promotive Health Services	203,400,193	109,396,597	94,003,596
	SP 3.1 Infrastructure development		-	91,931,525
	SP 3.2 DANIDA Grant For Universal Healthcare		16,706,250	-
	SP 3.3 world Bank Support for Universal Health care project		78,899,347	-
	SP 3.4 Compensation for User fees Forgone		13,191,000	-
	SP 3.5 Primary Health Care		600,000	2,072,071
	P4.Cash Transfer Fund	450,000,000	-	450,000,000
10	Agriculture, Livestock and Fisheries	719,586,894	248,886,894	470,700,000
	P1 General Administration, Planning and Support Services	260,886,894	248,886,894	12,000,000
	SP1.1 General administrative services		247,186,894	-
	SP1.2 Farmers Training College		1,700,000	12,000,000
	P2 Livestock Development and Management	262,900,000	-	262,900,000
	SP2.1 Livestock vector Control			12,400,000
	SP 2.2 Livestock and farm produce value addition			236,000,000
	SP2.3 Livestock Improvement, Pasture and fodder development			5,000,000
	SP2.4 Apiculture Development			2,000,000
	SP 2.5 Livestock upgrading			7,500,000
	P3 Crop Production and Management	18,700,000	-	18,700,000
	SP3.1 Agribusiness Infrastructure development			18,700,000
	P4 Fisheries Development and Management	4,100,000	-	4,100,000
	SP4.1 Aquaculture Development			4,100,000
	P5 Agricultural Development	3,000,000	-	3,000,000
	SP 5.1 Agricultural Mechanization Station (AMS)-Marigat			3,000,000

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2018/2019						
	Vote	Programme/Sub-Programme	BUDGET ESTIMATE	RECURRENT	DEVELOPMENT	
		P4.Cash Transfer Fund	170,000,000	-	170,000,000	
1	Transport, Infrastructure and Public Works	Transport, Infrastructure and Public Works	910,118,054	64,173,708	845,944,346	
1		P1 General Administration, Planning and Support Services	64,173,708	64,173,708	-	
		SP1.1 General administrative services		64,173,708	-	
		P2 Rural Infrastructure Development	448,444,346	-	448,444,346	
		SP 2.1 Rural road development and management			288,788,332	
		SP 2.2 Construction of bridges and Structures Development			25,725,000	
		SP 2.3 Roads Maintenance Fuel Levy Fund			133,931,014	
		P3 Urban Infrastructure Development	47,500,000	-	47,500,000	
		SP3.1 Urban roads development and maintenance			38,000,000	
		SP 3.2 Bus parks and parking bays			4,000,000	
		SP 3.3 Infrastructure development			5,500,000	
		P4.Cash Transfer Fund	350,000,000		350,000,000	
1		Youth, Gender, Sports and Culture	Youth, Gender, Sports and Culture	153,091,009	32,624,973	120,466,036
2			P1 General Administration, Planning and Support Services	32,624,973	32,624,973	-
	SP1.1 General administrative services			32,624,973	-	
	P2 Social protection, Gender Affairs and Youth Affairs		12,966,036	-	12,966,036	
	SP 2.1 Youth Development				9,000,000	
	SP 2.2 Social protection and Development				3,966,036	
	P3 Culture and the Arts		5,500,000	-	5,500,000	
	SP 3.1 Conservation of Cultural Heritage				4,000,000	
	SP 3.2 Public record and Archives Management				1,500,000	
	P4 Sports development		22,000,000	-	22,000,000	
	SP 4.1 Development and management of sports facilities				22,000,000	
	P4.Cash Transfer Fund	80,000,000	-	80,000,000		
Grand Total			8,026,070,014	4,239,581,808	3,789,788,206	

Summary of Expenditure by Vote and Category 2018/2019 (KShs)

Vote No: 0001

Vote Title: County Assembly

Part A: Vision

To be a model, independent, competitive, and development oriented County Assembly in Kenya.

Part B: Mission.

To promote the principle of good governance through legislation, oversight and representation to reflect the interest, welfare and aspiration of the people of Baringo County

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

In 2017/18 financial year, the County Assembly was allocated Kshs. 726.96M after supplementary budget to finance both Recurrent and Development expenditure. Of this allocation, Kshs 676.21M which include car loan and mortgage of Kshs141M and Kshs 50.74M was for recurrent and Development respectively.

Budget estimates for the financial year 2018/2019 is projected to be Ksh. 604,548,252 for both development and recurrent expenditure. The recurrent budget is Ksh 549,548,252 and development is Ksh 55,000,000 this includes a cash transfer fund of Ksh 40,000,000.

Development Budget Schedule for Financial Year 2018/2019

S/No	Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	PROPOSED BUDGET 2018/2019
County Assembly Development Expenses								
1	3110201	Infrastructure Development	Infrastructure Development	County Assembly H/Q	Kabarnet	County Assembly H/Q		15,000,000
2	3110201	Infrastructure Development	Infrastructure Development	Cash transfers	Kabarnet	Cash transfers		40,000,000
							Sub-Total	55,000,000

PUBLIC ADMINISTRATION DEVOLUTION AND E-GOVERNMENT**Vote No: 0002****Vote Title: Public Administration Devolution and E-Government – Office of the Governor****Part A: Vision**

To be excellent in governance and service delivery

Part B: Mission.

To promote inclusivity, professionalism, equity and responsive public services through effective and efficient county governance systems while embracing democracy, cohesion, and public engagement

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

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

The public administration devolution and E-government is comprised of the following departments; the governorship, office of the deputy governor, county secretary public administration and devolution county and county public service board, The department is charged with the mandate of providing leadership by ensuring that the county government works in harmony through improved policy direction and information sharing.

In the financial year 2017/2018 the sector was allocated a budget of Kshs 329,620,301. Out of this allocation the Ksh. 320,136,430 was spent on employee compensation and operations and maintenance and Ksh. 9,483,871 on development. Budget estimates for the financial year 2018/2019 is projected to be Ksh. 516,260,111 for both development and recurrent expenditure.

Major achievements include; successfully overseeing the transition of power from the previous governor after the general election held in august 2017 and formulation of requisite institutional structures necessary for service delivery ,successful hosting of county and intergovernmental functions; provision of leadership in the implementation of the county and national agenda as per constitution of Kenya, 2010. Other achievements include- Construction of Ward offices, Guide departments in development policies, Developed county Disaster risk management policy and disaster management structure and framework.

Some of the challenges faced during the budget implementation include transitional challenges both at the county and nationally which slowed down programmes implementation as it took longer to form critical structures both at the county executive levels and county assembly, prolonged electioneering period due to the annulment of the presidential election and the resultant heightened political temperatures which greatly slowed down government operations, project implementations and revenue collection.

Part D: Programme and Objectives

Programmes	Objectives
1. General Administration, Planning and Support Services (governorship, dg. CS)and intergovernmental relations	To improve service delivery, To facilitate cooperation and consultation between national and county government and amongst county governments
2. Civic Education Development Services	To foster a system that ensures governmental responsiveness to its citizens and citizens' responsibility for keeping government in check
3. Communication and Public	To develop and implement good governance and

Programmes	Objectives
Relations	public engagement systems
4. County secretary and public service administration	To establish effective institutional framework for efficient service delivery
5. Infrastructure Development	To provide enabling working environment
6. Devolution, public service administration	To deliver devolved functions in a competent, equitable and professional manner
7. E-government ICT	To Develop and Maintain Communication Infrastructure, Capacity and Information Systems
8. DRM	To reduce vulnerability towards disaster

Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19 - FY 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/8	Target 2018/19	Target 2019/20
P1: General Administration Planning and Support Services and inter-governmental relations						
Outcome: Efficient and effective service delivery.						
Sp1 administration Outcome: Improved service delivery to the public	Office of the Governor Office of the deputy governor office of the county secretary	Delivery of quality, efficient and effective service by the office of the governor.	Number of quarterly reports Number of C.E.C Meetings held	4 reports 16 meetings	4 reports 16 meetings	4 reports 16 meetings
	Office of the Governor Office of the deputy governor office of the county secretary	Leadership and coordination of departments, sub-county and ward administration To coordinate public functions and disaster management	Number of C.E.C meetings held Number of quarterly reports received Number of coordination meetings held Number of monitoring and supervision of sub county	4 reports 12 meetings gs	4 reports 16 meetings gs	4 reports 14 meetings gs

			and ward projects visits			
Sp2. Intergovernmental relation	Office of the Governor Office of the deputy governor	Intergovernmental relations	Number of meetings held Number of forums attended Number of C.O.G meetings attended to	6 C.O.G meetin gs 4 IBEC meetin gs	6 C.O.G meetin gs 4 IBEC meetin gs	6 C.O.G meetin gs 4 IBEC meetin gs
	Office of the Governor Office of the deputy governor	presiding over national and county celebrations	Number of celebrations attended to Speech delivered at the celebrations Number of organizing committees formed	5 nation al celebr ation	5 nation al celebr ation	5 nation al celebr ation
	Office of the Governor Office of the deputy governor	Promotion of peace, cohesion and security in the county, Meetings with community leaders, forum for peace and security, facilitation of KPR and holding of peace caravan and rallies	Number of peace meetings held Number of peace committees formed Number of security teams facilitated	16 peace meetin g 12 security meetin gs ,100 delega tion on develo pment and cohesi on buildin g	16 peace meetin g 12 security meetin gs ,100 delega tion on develo pment and cohesi on buildin g	16 peace meetin g 12 security meetin gs ,100 delega tion on develo pment and cohesi on buildin g
Programme 2: civic education services and public engagements						
Outcome: To ensure that communities are effectively represented, informed, empowered and involved in their own governance and development affairs						
Sp2. Civic education development Outcome: to have an	civic education unit	Creating awareness to the public at ward levels on devolution and	Number of barazas Attendance list	247- public forums	70	85

informed citizens in the aspect devolution and equipping the public on public participation principles		governance	Report of the sensitization			
	civic education	Conduct seminars conferring and workshops targeting special interest groups	Number of seminars and workshops Number of reports Attendance list	16	12	20
	civic education	awareness creation to community groups (FBOs, CBO, SHG, farmer) groups based on their own need based civic education needs	number of focused groups discussion on governance and devolution discussions held with community groups	57- focus groups	60	60
	Civic education office	Training TOT on aspect of public participation on diverse development issues	Number of TOT trained Report of training	60	30	30
	Civic education office	public participation facilitation and mobilization on county development processes	number of public participation held	24	4	4
		Hold live local radios sensitization programme on devolution, governance and county programmes	Number of radio station programmes attended	8	12	16

		Production and distribution of civic education IEC materials	Number of IEC materials distributed Numbers of people receiving IEC materials	3500 pamphlets, 200 Civic education forums 500 acts distributed	500 pamphlets	
Programme 3: communication and public relations						
Outcome: Efficient and effective service delivery						
Sp1. Protocol and public relation	protocol and public relation unit	Seamless and cordial of coordination of county functions	Number of public and county functions hosted,	National/ County functions -7	7	7
	protocol and public relation unit	Seamless and cordial of coordination of county functions	no. of delegations and guests	60 delegations and guests	100	100
Sp2. Communication Unit	Communication unit	Knowledgeable and informed citizenry	Numbers of publications	100,000- magazines	20,000	20,000
	Communication unit		number of departmental brochures	200,000 – brochures	20,000	20,000
	Communication unit		number of newspaper supplements	10- newspaper supplements	2	2
			no. of media monitoring done	250-media monitoring	50	50
	Communication unit		no. of software and accessories	10-EGEs, media software and accessories	7	5
	Communication unit		no. of documentaries	2-TV documentaries	2	2
Programme 4: County secretary and public service administration						
Outcome: Efficient and effective service delivery						
SP1 Staff Training	Office of the C.S	Train staff on various fields	Number of training organized Number of	200	500	1500

				staff trained			
Sp2. Medical Insurance	Staff of the C.S	Office of the C.S	Provide staff with group medical insurance	Number of staff insured	1879	2100	2600
Sp4 Car Loan	Office of the C.S	Office of the C.S	Provide car loans to county officers	Number of staff accessing loans	25	31	60

Programme 5. E-government and ICT

Outcome: Efficient and effective Communication and service delivery through secure infrastructure

SP 1.1 ICT infrastructure Development	Department of E-gov and ICT	Enhanced access to shared data, public information and government Services	No of departments with LAN	32 offices	7 offices	10 offices
	Department of E-gov and ICT	Establishment of Wide Area Network (WAN	No of departments with WAN	0	32 offices connected offices to the County Network	Additional 10 Offices in the network
	Department of E-gov and ICT	Installation of CCTV Infrastructure, IP Based Intercom	No of Offices with CCTV and Intercom	1	8 offices	Additional 10 offices
		Installation of Internet and Wi-Fi Services	No of offices with internet and Wi-Fi	10	Additional 7 offices and 3 town hotspots	Additional 10 offices
	Department of E-Gov and ICT	Establishment of Metropolitan Area Network	No of interconnect departments in sub county Hqs	1	3	3
SP 1.2 Data Content Development and Innovations	Department of E-gov and ICT	Establishment of County Data Centre	No of data centers established	0	1	1
	Department of E-gov and ICT	Update of County Website(Redesign)	No of web portals redesigned, No of Updates made	1	3	7
	Department of E-gov	Establishment of ICT Center's and	No of ICT centers	2	1	4

	and ICT	Innovation hubs	established			
	Department of E-gov and ICT	Capacity Building on ICT	No of persons trained	3365	1100	1535
	Department of E-gov and ICT	Digitization of County Government documents	No of Government Records digitized	0	0	10
	Department of E-gov and ICT	Establishment of data Recovery site (BCP)	No of Data recovery sites (BCP) Established	0	0	1
SP 1.3 Software Development, Licensing and Support	Department of E-gov and ICT	Purchase and Installation of software Licenses	No of Software Licenses acquired and installed	10	1	1
	Department of E-gov and ICT	Automation of County Government processes and services (Sectoral MIS)	No of systems installed	4	2	7
	Department of E-gov and ICT	Establishment of ICT Center's and Innovation hubs	No of ICT centers established	2	1	4
	Department of E-gov and ICT	Capacity Building on ICT	No of persons trained	3365	1100	1535
	Department of E-gov and ICT	ICT support Services	No of offices and equipment supported	32	46	85
Programme 6: Disaster Risk Management						
Outcome: Protection of lives, livelihoods and property						
Sp1. Multi hazard Early warning system		Early and timely response to protect lives, livelihoods, property	Bulletins analysis Forecast analysis Assessment report EW dissemination	60 monthl y bulletin s on drought t hazard	60 monthl y bulletin s on drought t hazard	60 monthl y bulletin s on drought t hazard
Programme 7. Devolution and public administration						
	Office of the Governor	Delivery of quality, efficient and effective	Number of quarterly reports	4 reports 16	4 reports 16	4 reports 16

	Office of the deputy governor office of the county secretary	service by the office of the governor.	Number of C.E.C Meetings held	meetings	meetings	meetings
Program 8: Public Administration infrastructural development						
Objectives: To improve Governance and working environment						
Outcome: Improved service Delivery						
To develop monthly reports on county project status for devolved units	Department of Public Administration	Enhanced Service Delivery	No. of Quarterly reports	4	4	4
Develop administrative organization structures for key departments	Department of Public Administration	Enhanced Coordination of Departments	No. of Organization Structures Developed	10	16	16
Construction of Sub-county & Ward offices	Department of Public Administration	Enhanced Service Delivery	No. of Ward Offices Constructed	4	6	12
Guide Development of departmental policies	Department of Public Administration	Enhanced Service Delivery	No. of policies developed	4	7	10
Assent to approved departmental policies	Department of Public Administration	Enhanced service delivery	No. of policies approved	4	7	12

Part F: Summary of Expenditure by Programmes FY 2018 /19

Programme	Approved Fy2017/2018	Estimates For Fy2018/2019	Projected Estimates For Fy2018/2019
PROGRAMME 1: General Administration Planning and Support Services and inter-governmental relations		465,829,038.00	493,778,780.28

programme 2: Public Administration infrastructural development		38,931,074	41,266,937.93
P3 Intergovernmental Relations services		9,000,000	9,540,000.00
P4 Civic Education Development Services		2,500,000	2,650,000.00
TOTAL EXPENDITURE	417,362,573	516,260,112.00	547,235,718.21

Part G: Summary of Expenditure by Vote and Economic Classification FY 2018 /19

Expenditure Classification	Approved Fy2017/2018	Estimates for Fy2018/2019	Projected Estimates for Fy2018/2019
VOTE			
RECURRENT EXPENDITURE			
Compensation to Employees	216,426,043	221,816,277	235,125,253
Use of Goods & Services	225,978,285	229,712,761	243,495,527
Recurrent Transfers to Government Agencies			
Other Recurrent		-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	35,185,140	64,731,074	68,614,938
Capital Transfers to Government Agencies		-	-
Other Development			
TOTAL EXPENDITURE BY VOTE	464,798,244	516,260,112.00	547235718

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18

Programme	Approved FY2017/2018	Estimates For FY 2018/2019	Projected Estimates For FY 2018/2019
Programme 1: General Administration Planning and Support Services and inter-governmental relations		465,829,038	493,778,780
SP1.1 General Administration services		118,739,458	125,863,825
SP1.2 Legal services		7,700,000	8,162,000
SP1.3 Communication Services		3,000,000	3,180,000
SP1.4 County Secretary		112,601,850	119,357,961
SP1.5 Deputy Governor		21,475,211	22,763,724
SP1.6 County Public Board Services		46,956,654	49,774,053
SP 1.7 Public Administration		19,883,530	21,076,542
programme 2: Public Administration infrastructural development		38,931,074	41,266,938

Programme	Approved FY2017/2018	Estimates For FY 2018/2019	Projected Estimates For FY 2018/2019
SP 2.1 Infrastructure Development		24,931,074	26,426,938
SP 2.2 ICT Development		17,300,000	18,338,000
P3 Intergovernmental Relations services		9,000,000	9,540,000.00
P4 Civic Education Development Services		2,500,000	2,650,000.00
TOTAL EXPENDITURE	417,362,573	516,260,112.00	547,235,718.21

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19

R3002:OFFICE OF THE GOVERNOR				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
	2100000 COMPENSATION OF EMPLOYEES			
1	2110116 Basic Salaries	24,523,537	30,596,942	32,432,759
2	2110117 Basic Salaries County Executive Service	19,771,212	19,771,212	20,957,485
3	2110202 Casual Labour - Others	743,400	743,400	788,004
4	2110301 House Allowance	9,306,420	9,306,420	9,864,805
5	2110305 Executive allowance	-	-	-
6	2110307 Hardship Allowance	3,207,200	3,207,200	3,399,632
7	2110314 Transport Allowance/commuter	3,416,000	3,416,000	3,620,960
8	2110315 Extraneous Allowance	-	-	-
9	2110320 Leave Allowance	512,340	512,340	543,080
10	2120101 Employer Contributions to National Social Security Fund	122,400	122,400	129,744
11	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	3,979,506	3,979,506	4,218,276
12	2710102 Gratuity	4,712,037	4,712,037	4,994,760
	Total Employee Compensation	70,294,052	76,367,458	80,949,505
	2210000 Goods and Services			-
13	2210101 Electricity -	700,000	-	-
14	2210102 Water and sewerage charges	400,000	-	-
15	2210100 Utilities Supplies and Services	-	-	-
16	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	1,353,200	1,053,200	1,116,392

17	2210202 Internet Connections	300,000	300,000	318,000
18	2210203 Courier and Postal Services-letters	100,000	100,000	106,000
19	2210200 Communication, Supplies and Services	-	-	-
20	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	3,180,000
21	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,180,000
22	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	3,180,000
23	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	106,000
24	2210308 Local Presidential Visits	700,000	700,000	742,000
25	2210310 Field Operational Allowance (Civic Education, DRM, Research, Communication and Legal)	3,000,000	-	-
26	2210399 Domestic Travel and Subs. -	3,000,000	3,000,000	3,180,000
27	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
28	2210401 Travel Costs (airlines, bus, railway, etc.)	1,850,000	1,550,000	1,643,000
29	2210402 Accommodation -Domestic Travel	1,400,000	1,400,000	1,484,000
30	2210403 Daily Subsistence Allowance	1,800,000	1,800,000	1,908,000
31	2210499 Foreign Travel and Subs.- Gifts and Hospitality Services - Diaspora	500,000	500,000	530,000
32	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
33	2210502 Publishing and Printing Services	3,000,000	3,000,000	3,180,000
34	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	600,000	600,000	636,000
35	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,060,000
36	2210505 Trade Shows and Exhibitions - Show/Kimalel	2,000,000	500,000	530,000
37	2210599 Printing, Advertising - Others (Baringo Today Magazine)	1,700,000	1,700,000	1,802,000
38	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
39	2210603 Rents and Rates - Non-Residential	500,000	500,000	530,000
40	2210600 Rentals of Produced Assets	-	-	-
41	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	-	-
42	2210703 Production and Printing of Training Materials	100,000	-	-
43	2210704 Hire of Training Facilities and Equipment -	100,000	-	-

44	2210710 Accommodation Allowance	900,000	1,200,000	1,272,000
45	2210711 Tuition Fees	700,000	500,000	530,000
46	2210712 Trainee Allowance	500,000	300,000	318,000
47	2210799 Training Expenses - Others	-	-	-
48	2210700 Training Expenses	-	-	-
49	2210801 Catering Services (receptions), Accommodation, Food and Drinks	3,000,000	3,000,000	3,180,000
50	2210801 Swearing in of Governor	5,000,000	-	-
51	2210802 Boards, Committees, Conferences ,capacity building and Seminars	1,000,000	-	-
52	2210807 Medals, Awards and Honors	-	500,000	530,000
53	2210809 Board Allowance	500,000	-	-
54	2210899 Hospitality Supplies - other (National Celebrations and County Functions)	4,000,000	-	-
55	2210800 Hospitality Supplies and Services	-	-	-
56	2210999 Insurance Costs - Other (Budge	-	-	-
57	2210900 Insurance Costs	-	-	-
58	2211016 Purchase of Uniforms and Clothing - Enforcement and Support Staff	450,000	-	-
59	2211029 Purchase of Safety Gear	50,000	-	-
60	2211000 Specialized Materials and Supplies	-	-	-
61	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	600,000	600,000	636,000
62	2211102 Supplies and Accessories for Computers and Printers	-	-	-
63	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	318,000
64	2211199 Office and General Supplies - In and out trays, water dispensers	150,000	150,000	159,000
65	2211100 Office and General Supplies and Services	-	-	-
66	2211201 Refined Fuels and Lubricants for Transport	4,940,000	4,940,000	5,236,400
67	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	150,000	159,000
68	2211200 Fuel Oil and Lubricants	-	-	-
69	2211305 Contracted Guards and Cleaning Services	1,300,000	1,300,000	1,378,000
70	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) - IHRM(COG), NOREB	7,091,146	-	-

71	2211306 Membership Fees, Dues and Subscriptions- rent COG (rents and rates - COG)	-	-	-
72	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,992,384	-	-
73	2211308 Field operations(Civic Education, communication and protocol)	-	-	-
74	2211311 Contracted Technical Services	100,000	100,000	106,000
75	2211322 Binding of Records	30,000	-	-
76	2211332 Intergovernmental Engagement forums	500,000	500,000	530,000
77	2211399 Other Operating Expenses - (Disaster Risk Management Office)	1,100,000	-	-
78	2220000 Routine Maintenance	-	-	-
79	2220101 Maintenance Expenses - Motor Vehicles	3,780,000	3,780,000	4,006,800
80	2220105 Routine Maintenance - Vehicles	1,000,000	1,000,000	1,060,000
81	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
82	2220209 Minor Alterations to Buildings and Civil Works -Registry,HR & Payroll	200,000	200,000	212,000
83	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
84	2220212 Maintenance of Communications Equipment	200,000	200,000	212,000
85	2220299 Routine Maintenance - Offices	-	-	-
86	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
87	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,060,000
88	3111002 Purchase of Computers, Printers and other IT Equipment- desktops,2 laptops,1 printer,LCD payroll, Enforcement, Legal Office	248,800	248,800	263,728
89	3111003 Purchase of Air conditioners, Fans and Heating Appliances - Household Cutlery and Beddings.	400,000	400,000	424,000
90	3111004 Purchase of Exchanges and other Communications Equipment	500,000	1,500,000	1,590,000
	3110701 Purchase of vehicles	14,000,000	-	-
91	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	Total for O & M	91,385,530	48,672,000	51,592,320
	SUB-TOTALS	161,679,582	125,039,458	132,541,825
	R3002:OFFICCE OF THE DEPUTY GOVERNOR	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget Estimates 2019/2020
	2100000 COMPENSATION OF EMPLOYEES			-

1	2110116 Basic Salaries	-	-	-
2	2110117 Basic Salaries County Executive Service	-	-	-
3	2110202 Casual Labour - Others	-	-	-
4	2110301 House Allowance	-	-	-
5	2110305 Executive allowance	-	-	-
6	2110307 Hardship Allowance	-	-	-
7	2110314 Transport Allowance/commuter	-	-	-
8	2110315 Extraneous Allowance	-	-	-
9	2110320 Leave Allowance	-	-	-
10	2120101 Employer Contributions to National Social Security Fund	-	-	-
11	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	-	-
12	2710102 Gratuity	-	-	-
	Total Employee Compensation	-	-	-
	2210000 Goods and Services			-
13	2210101 Electricity -	-	-	-
14	2210102 Water and sewerage charges	-	-	-
15	2210100 Utilities Supplies and Services			-
16	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	200,000	200,000	212,000
17	2210202 Internet Connections	-	-	-
18	2210203 Courier and Postal Services-letters	-	-	-
19	2210200 Communication, Supplies and Services			-
20	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,060,000
21	2210302 Accommodation - Domestic Travel	1,300,000	1,300,000	1,378,000
22	2210303 Daily Subsistence Allowance	900,000	900,000	954,000
23	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	300,000	318,000
24	2210308 Local Presidential Visits	-	-	-
25	2210310 Field Operational Allowance	500,000	500,000	530,000
26	2210399 Domestic Travel and Subs.	-	-	-
27	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			-
28	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	1,060,000

29	2210402 Accommodation -Domestic Travel	1,400,000	1,400,000	1,484,000
30	2210403 Daily Subsistence Allowance	800,000	800,000	848,000
31	2210499 Foreign Travel and Subs.- Gifts and Hospitality Services - Diaspora	540,000	540,000	572,400
32	2210400 Foreign Travel and Subsistence, and other transportation costs			-
33	2210502 Publishing and Printing Services	-	-	-
34	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	-	-	-
35	2210504 Advertising, Awareness and Publicity Campaigns			-
36	2210505 Trade Shows and Exhibitions - Show/Kimalel			-
37	2210599 Printing, Advertising - Others (Baringo Today Magazine)			-
38	2210500 Printing , Advertising and Information Supplies and Services			-
39	2210603 Rents and Rates - Non-Residential			-
40	2210600 Rentals of Produced Assets			-
41	2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000	1,000,000	1,060,000
42	2210703 Production and Printing of Training Materials	300,000	300,000	318,000
43	2210704 Hire of Training Facilities and Equipment -			-
44	2210710 Accommodation Allowance	100,000	100,000	106,000
45	2210711 Tuition Fees	500,000	500,000	530,000
46	2210712 Trainee Allowance	500,000	500,000	530,000
47	2210799 Training Expenses - Others	200,000	200,000	212,000
48	2210700 Training Expenses			-
49	2210801 Catering Services (receptions), Accommodation, Food and Drinks	1,000,000	1,000,000	1,060,000
50	2210801 Swearing in of Governor			-
51	2210802 Boards, Committees, Conferences ,capacity building and Seminars	910,000	910,000	964,600
52	2210807 Medals, Awards and Honors			-
53	2210809 Board Allowance	-	-	-
54	2210899 Hospitality Supplies - other	500,000	500,000	530,000
55	2210800 Hospitality Supplies and Services			-
56	2210999 Insurance Costs - Other (Budge			-
57	2210900 Insurance Costs			-
58	2211016 Purchase of Uniforms and Clothing -	60,000	60,000	63,600

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

	Enforcement and Support Staff			
59	2211029 Purchase of Safety Gear	-	-	-
60	2211000 Specialised Materials and Supplies			-
61	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	150,000	150,000	159,000
62	2211102 Supplies and Accessories for Computers and Printers			-
63	2211103 Sanitary and Cleaning Materials, Supplies and Services			-
64	2211199 Office and General Supplies - In and out trays, water dispensers	300,000	300,000	318,000
65	2211100 Office and General Supplies and Services			-
66	2211201 Refined Fuels and Lubricants for Transport	1,340,000	1,340,000	1,420,400
67	2211204 Other Fuels (wood, charcoal, cooking gas etc...)			-
68	2211200 Fuel Oil and Lubricants			-
69	2211305 Contracted Guards and Cleaning Services			-
70	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) - IHRM(COG), NOREB	-	-	-
71	2211306 Membership Fees, Dues and Subscriptions- rent COG (rents and rates - COG)			-
72	2211308 Legal Dues/fees, Arbitration and Compensation Payments			-
73	2211308 Field operations(Civic Education, communication and protocol)	-	-	-
74	2211311 Contracted Technical Services			-
75	2211322 Binding of Records			-
76	2211332 Intergovernmental Engagement forums	500,000	500,000	530,000
77	2211399 Other Operating Expenses - (Disaster Risk Management)	3,150,000	3,150,000	3,339,000
78	2220000 Routine Maintenance			-
79	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	530,000
80	2220105 Routine Maintenance - Vehicles	-	-	-
81	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
82	2220209 Minor Alterations to Buildings and Civil Works -Registry,HR & Payroll	1,275,211	1,275,211	1,351,724
83	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
84	2220212 Maintenance of Communications Equipment			-

85	2220299 Routine Maintenance - Offices			-
86	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			-
87	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	265,000
88	3111002 Purchase of Computers, Printers and other IT Equipment	-	-	-
89	3111003 Purchase of Airconditioners, Fans and Heating Appliances - Household Cutlery and Beddings.	1,000,000	1,000,000	1,060,000
90	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
91	3111000 Purchase of Office Furniture and General Equipment			-
	Total for O & M	21,475,211	21,475,211	22,763,724
	SUB-TOTALS	21,475,211	21,475,211	22,763,724
R3003: COUNTY SECRETARY				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110199 Basic Salaries - Permanent -	16,132,474	16,132,474	17,100,423
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees -	-	-	-
5	2110200 Basic Wages - Temporary Employees	-	-	-
6	2110301 House Allowance	4,915,320	4,915,320	5,210,239
7	2110307 Hardship Allowance	3,683,400	3,683,400	3,904,404
8	2110309 Special Duty Allowance	-	-	-
9	2110314 Transport Allowance/commuter	1,680,000	1,680,000	1,780,800
10	2110320 Leave Allowance	403,607	403,607	427,823
11	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
12	2120101 Employer Contributions to National Social Security Fund	115,200	115,200	122,112
13	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	558,000	558,000	591,480
14	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
15	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	863,849	863,849	915,680
16	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
17	Total Employee Compensation	28,351,850	28,351,850	30,052,961

18	2200000 Use Of Goods And Services			-
19	2210000 Goods and Services			-
20	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	272,000	272,000	288,320
21	2210202 Internet Connections	50,000	50,000	53,000
22	2210203 Courier and Postal Services-letters	50,000	50,000	53,000
23	2210299 Communication, Supplies - Other -Internet	-	-	-
24	2210200 Communication, Supplies and Services	-	-	-
25	2210302 Accommodation - Domestic Travel	600,000	600,000	636,000
26	2210303 Daily Subsistence Allowance	400,000	400,000	424,000
27	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
28	2210403 Daily Subsistence Allowance	-	-	-
29	2210499 Foreign Travel and Subs.- Others	-	500,000	530,000
30	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
31	2210502 Publishing and Printing Services	200,000	200,000	212,000
32	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	-	-	-
33	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
34	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	1,000,000	500,000	530,000
35	2210703 Production and Printing of Training Materials	-	-	-
36	2210704 Hire of Training Facilities and Equipment -	-	-	-
37	2210700 Training Expenses	-	-	-
38	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	200,000	200,000	212,000
	2210803 Hospitality Supplies - other (National Celebrations and County Functions)		4,000,000	4,240,000
39	2210800 Hospitality Supplies and Services	-	-	-
40	2210901 Group Personal Insurance -General staff	40,000,000	61,650,000	65,349,000
41	2210901 Group Personal Insurance -Executive	3,000,000	3,000,000	3,180,000
42	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
43	2211000 Specialised Materials and Supplies	-	-	-
	2211101 General Office Supplies (papers, pencils,			

44	forms, small office equipment and files)	400,000	400,000	424,000
45	2211102 Supplies and Accessories for Computers and Printers	30,000	30,000	31,800
46	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	-	-
47	2211199 Office and General Supplies -(Payroll Office)	500,000	500,000	530,000
48	2211100 Office and General Supplies and Services	-	-	-
49	2211201 Refined Fuels and Lubricants for Transport	700,000	700,000	742,000
50	2211200 Fuel Oil and Lubricants	-	-	-
51	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,992,384	7,700,000	8,162,000
51	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	200,000	200,000	212,000
52	2211399 - Car Loan/Mortgage	20,000,000	10,000,000	10,600,000
53	2220000 Routine Maintenance	-	-	-
54	2220105 Routine Maintenance - Vehicles	300,000	300,000	318,000
55	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	166,000	166,000	175,960
56	2220209 Minor Alterations to Buildings and Civil Works -Registry	-	-	-
57	2220210 Maintenance of Computers, Printers and IT equipment	32,000	32,000	33,920
58	2220299 Routine Maintenance - Offices	100,000	100,000	106,000
59	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
60	3111001 Purchase of Office Furniture and Fittings	1,300,000	300,000	318,000
61	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer, LCD	200,000	100,000	106,000
62	3111005 Purchase of Photocopiers	-	-	-
	Total	73,692,384	91,950,000	97,467,000
	SUB-TOTALS	102,044,234	120,301,850	127,519,961
R3002:Public Service, Administration, Devolution And E-Governance				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
	2100000 COMPENSATION OF EMPLOYEES			
1	2110116 Basic Salaries		-	-
2	2110117 Basic Salaries County Executive Service		-	-
3	2110202 Casual Labour - Others		-	-

4	2110301 House Allowance		-	-
5	2110305 Executive allowance		-	-
6	2110307 Hardship Allowance		-	-
7	2110314 Transport Allowance/commuter		-	-
8	2110315 Extraneous Allowance		-	-
9	2110320 Leave Allowance		-	-
10	2120101 Employer Contributions to National Social Security Fund		-	-
11	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST		-	-
12	2710102 Gratuity		-	-
	Total Employee Compensation	-	-	-
	2210000 Goods and Services			-
13	2210101 Electricity -	700,000	700,000	742,000
14	2210102 Water and sewerage charges	400,000	400,000	424,000
15	2210100 Utilities Supplies and Services	-	-	-
16	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	1,353,200	953,200	1,010,392
17	2210202 Internet Connections	300,000	100,000	106,000
18	2210203 Courier and Postal Services-letters	100,000	-	-
19	2210200 Communication, Supplies and Services	-	-	-
20	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	400,000	424,000
21	2210302 Accommodation - Domestic Travel	3,000,000	800,000	848,000
22	2210303 Daily Subsistence Allowance	3,000,000	800,000	848,000
23	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	-	-
24	2210308 Local Presidential Visits	700,000	-	-
25	2210310 Field Operational Allowance (Civic Education)	3,000,000	2,500,000	2,650,000
26	2210399 Domestic Travel and Subs.	3,000,000	-	-
27	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
28	2210401 Travel Costs (airlines, bus, railway, etc.)	1,850,000	850,000	901,000
29	2210402 Accommodation -Domestic Travel	1,400,000	400,000	424,000

30	2210403 Daily Subsistence Allowance	1,800,000	800,000	848,000
31	2210499 Foreign Travel and Subs.- Gifts and Hospitality Services - Diaspora	500,000	200,000	212,000
32	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
33	2210502 Publishing and Printing Services	3,000,000	300,000	318,000
34	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	600,000	400,000	424,000
35	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	300,000	318,000
36	2210505 Trade Shows and Exhibitions - Show/Kimalel	2,000,000	300,000	318,000
37	2210599 Printing, Advertising - Others (Baringo Today Magazine)	1,700,000	-	-
38	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
39	2210603 Rents and Rates - Non-Residential	500,000	-	-
40	2210600 Rentals of Produced Assets	-	-	-
41	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	500,000	530,000
42	2210703 Production and Printing of Training Materials	100,000	100,000	106,000
43	2210704 Hire of Training Facilities and Equipment -	100,000	100,000	106,000
44	2210710 Accommodation Allowance (PERFORMANCE)	900,000	900,000	954,000
45	2210711 Tuition Fees	700,000	700,000	742,000
46	2210712 Trainee Allowance (Performance)	500,000	500,000	530,000
47	2210799 Training Expenses - Others (civic)	-	-	-
48	2210700 Training Expenses	-	-	-
49	2210801 Catering Services (receptions), Accommodation, Food and Drinks	3,000,000	800,000	848,000
50	2210801 Swearing in of Governor	5,000,000	-	-
51	2210802 Boards, Committees, Conferences ,capacity building and Seminars	1,000,000	-	-
52	2210807 Medals, Awards and Honors	-	-	-
53	2210809 Board Allowance	500,000	-	-
54	2210899 Hospitality Supplies - other (National Celebrations and County Functions)	4,000,000	-	-
55	2210800 Hospitality Supplies and Services	-	-	-
56	2210999 Insurance Costs - Other (Budge	-	-	-
57	2210900 Insurance Costs	-	-	-

58	2211016 Purchase of Uniforms and Clothing - Enforcement and Support Staff	450,000	-	-
59	2211029 Purchase of Safety Gear	50,000	-	-
60	2211000 Specialized Materials and Supplies	-	-	-
61	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	600,000	550,000	583,000
62	2211102 Supplies and Accessories for Computers and Printers	-	100,000	106,000
63	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	200,000	212,000
64	2211199 Office and General Supplies - In and out trays, water dispensers	150,000	150,000	159,000
65	2211100 Office and General Supplies and Services	-	-	-
66	2211201 Refined Fuels and Lubricants for Transport	4,940,000	940,000	996,400
67	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	50,000	53,000
68	2211200 Fuel Oil and Lubricants	-	-	-
69	2211305 Contracted Guards and Cleaning Services	1,300,000	-	-
70	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM(COG), NOREB	7,091,146	9,000,000	9,540,000
71	2211306 Membership Fees, Dues and Subscriptions-rent COG (rents and rates - COG)	-	-	-
72	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,992,384	-	-
73	2211308 Field operations(Civic Education)	-	-	-
74	2211311 Contracted Technical Services	100,000	500,000	530,000
75	2211322 Binding of Records	30,000	30,000	31,800
76	2211332 Intergovernmental Engagement forums	500,000	500,000	530,000
77	2211399 Other Operating Expenses - (Disaster Risk Management Office)	1,100,000	-	-
78	2220000 Routine Maintenance	-	-	-
79	2220101 Maintenance Expenses - Motor Vehicles	3,780,000	780,000	826,800
80	2220105 Routine Maintenance - Vehicles	1,000,000	500,000	530,000
81	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
82	2220209 Minor Alterations to Buildings and Civil Works -Registry, HR & Payroll	200,000	-	-
83	2220210 Maintenance of Computers, Printers and IT equipment(ICT)	-	800,000	848,000
84	2220212 Maintenance of Communications Equipment	200,000	200,000	212,000
85	2220299 Routine Maintenance - ICT NETWORKS and Information Securities	-	800,000	848,000

	2220299 Routine Maintenance - Hardware and software contracts(SLAs)		1,500,000	1,590,000
86	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
87	3111001 Purchase of Office Furniture and Fittings	1,000,000	200,000	212,000
88	3111002 Purchase of Computers, Printers and other IT Equipment- desktops,2 laptops,1 printer,LCD payroll, Enforcement, Legal Office	248,800	280,330	297,150
89	3111003 Purchase of Air conditioners, Fans and Heating Appliances - Household Cutlery and Beddings.	400,000	200,000	212,000
90	3111004 Purchase of Exchanges and other Communications Equipment	500,000	300,000	318,000
	3110701 Purchase of vehicles	14,000,000		-
91	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	Total for O & M	91,385,530	31,383,530	33,266,542
	SUB-TOTALS	91,385,530	31,383,530	33,266,542

Development Budget Schedule for Financial Year 2018/2019

S/No	Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	PROPOSED BUDGET 2018/2019
County Executive Development Expenses								
3	3110201	Infrastructure Development	Infrastructure Development	Construction of Governor's Official Residence	Kabarnet - HQ Designated county Land	Purchase of land for Construction of Official Governor's residential House	Baringo Central	14,000,000.00
4	3110201	Infrastructure Development	Infrastructure Development	Construction of Deputy Governor's Official Residence	Kabarnet - HQ Designated county Land	Purchase of Land for Construction of Official Deputy Governor's residential House	Baringo Central	10,931,073.52
		total					Sub-Total	24,931,073.52
Devolution, Pubic service, Administration ,E-government & ICT Department								
5	3110599	ICT Development	Infrastructure Development	Establishment of Local Area Network (LAN).	LAN Installation in county offices	LAN Installation in E/ravine Town, B/North sub-county , 3 hospitals	E/ravine Town, B/North sub-county , hospitals(Tiaty, Mogotio and Marigat)	3,200,000.00
6	3110599	ICT Development	Infrastructure Development	Establishment of Wide Area Network MPLS to Subcounties(WAN).	HQ, Baringo Central, North, South, Tiaty, E/ravine and Mogotio, & 4 hospitals	Interlinking County Hq, departments and sub-counties	HQ, Baringo Central, North, South, Tiaty, E/ravine and Mogotio, & 4 hospitals	8,000,000.00
7	3110599	ICT Development	Infrastructure Development	Installation of Internet and WiFi Services in County offices	HQ, Baringo Central, North, South, Tiaty, E/ravine and Mogotio	Installation of internet and county offices and hotspots in Marigat, Kabarnet and E/ravine	county HQ	2,000,000.00
8	3110599	ICT Development	Data Content Development and Innovation	Update of County Website(Redesign)	County HQ	To redesign the existing County website to incorporate new features with enhanced online security (install SSL -Integrate online portals -upgrade CMS -Change design and layout))	county HQ	800,000.00

SUB-COUNTIES

To enhance service delivery, each sub county has been allocated Kshs 4.3 million towards construction of ward office one for each sub-county. The sub counties were allocated Kshs.106M for recurrent expenditure out of which kshs.81.6M for personnel Emolument and kshs 24.76M for operations.

R3005: TIATY SUB-COUNTY				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110199 Basic Salaries - Permanent -	6,211,670	7,386,622	7,829,819
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees -	-	-	-
5	2110202 Casual Labour - Others	465,320	465,320	493,239
6	2110200 Basic Wages - Temporary Employees	-	-	-
7	2110301 House Allowance	2,625,600	2,625,600	2,783,136
8	2110307 Hardship Allowance	1,992,000	1,992,000	2,111,520
9	2110314 Transport Allowance/commuter	1,032,000	1,032,000	1,093,920
10	2110320 Leave Allowance	68,000	68,000	72,080
11	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
12	2120101 Employer Contributions to National Social Security Fund	28,800	28,800	30,528
13	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
14	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,175,592	1,175,592	1,246,128
15	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
16	Total Employee Compensation	13,598,982	14,773,934	15,660,370
17	2200000 Use Of Goods And Services			
18	2210000 Goods and Services			
19	2210101 Electricity -Street lights	192,000	692,000	733,520
20	2210102 Water and sewerage charges	24,000	24,000	25,440
21	2210100 Utilities Supplies and Services	-	-	-
22	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	114,000	114,000	120,840

23	2210202 Internet Connections	30,000	30,000	31,800
24	2210203 Courier and Postal Services-letters	10,000	10,000	10,600
25	2210200 Communication, Supplies and Services	-	-	-
26	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	424,000
27	2210302 Accommodation - Domestic Travel (Ward expenses)	800,000	800,000	848,000
28	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
29	2210502 Publishing and Printing Services	60,000	60,000	63,600
30	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000	20,000	21,200
31	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	53,000
32	2210505 Trade Shows and Exhibitions - Show/Kimalel	180,000	180,000	190,800
33	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
34	2210603 Rents and Rates - Non-Residential	60,000	60,000	63,600
35	2210600 Rentals of Produced Assets	-	-	-
36	2210701 Travel Allowance	-	-	-
37	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	-	-
38	2210703 Production and Printing of Training Materials	-	-	-
39	2210704 Hire of Training Facilities and Equipment -	-	-	-
40	2210710 Accommodation Allowance	-	-	-
41	2210799 Training Expenses - Others	-	-	-
42	2210700 Training Expenses	-	-	-
43	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	110,000	116,600
44	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000	100,000	106,000
45	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
46	2210800 Hospitality Supplies and Services	-	-	-
47	2210904 Motor Vehicle Insurance	-	-	-
48	2210900 Insurance Costs	-	-	-
49	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
50	2211009 Education and Library Supplies	-	-	-
51	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	-	-

52	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
53	2211029 Purchase of Safety Gear	-	-	-
54	2211000 Specialised Materials and Supplies	-	-	-
55	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	100,000	100,000	106,000
56	2211102 Supplies and Accessories for Computers and Printers	60,000	60,000	63,600
57	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	53,000
58	2211100 Office and General Supplies and Services	-	-	-
59	2211201 Refined Fuels and Lubricants for Transport	800,000	800,000	848,000
60	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000	63,600
61	2211299 Fuel Oil and Lubricants - Othe	-	-	-
62	2211200 Fuel Oil and Lubricants	-	-	-
63	2211301 Bank Service Commission and Charges	12,000	12,000	12,720
64	2211305 Contracted Guards and Cleaning Services	-	-	-
65	2211322 Binding of Records	-	-	-
66	2211300 Other Operating Expenses	-	-	-
67	2220000 Routine Maintenance	-	-	-
68	2220101 Maintenance Expenses - Motor Vehicles	300,000	430,000	455,800
69	2220202 Maintenance of Office Furniture and Equipment - CS,Director,HR	-	-	-
70	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
71	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
72	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
73	3111001 Purchase of Office Furniture and Fittings	120,000	120,000	127,200
74	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	-	-	-
75	3111003 Purchase of Air conditioners, Fans and Heating Appliances	-	-	-
76	3111005 Purchase of Photocopiers	-	-	-
77	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	-	-	-
78	3111011 Purchase of Lighting Equipment	-	-	-
	TOTAL USER OF GOODS	3,652,000	4,282,000	4,538,920
	GRAND TOTAL	17,250,982	19,055,934	20,199,290

R3006: BARINGO NORTH SUB-COUNTY				
		APPROVED BUDGET 2017/2018	BUDGET ESTIMATES 2018/2019	POJECTED BUDGET 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110199 Basic Salaries - Permanent -	5,637,670	6,720,285	7,123,502
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees -	-	-	-
5	2110202 Casual Labour - Others	465,320	465,320	493,239
6	2110299 Basic Wages - Temporary -Other	-	-	-
7	2110200 Basic Wages - Temporary Employees	-	-	-
8	2110301 House Allowance	2,225,600	2,225,600	2,359,136
9	2110307 Hardship Allowance	1,923,287	1,923,287	2,038,684
10	2110314 Transport Allowance/commuter	1,032,000	1,032,000	1,093,920
11	2110320 Leave Allowance	68,000	68,000	72,080
12	2110322 Risk Allowance	-	-	-
13	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
14	2120101 Employer Contributions to National Social Security Fund	28,800	28,800	30,528
15	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,149,592	1,149,592	1,218,568
16	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
17	2120201 Employer Contributions to National Social and Health Insurance Scheme	-	-	-
18	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
19	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	-	-	-
20	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
21	Total Employee Compensation	12,530,269	13,612,884	14,429,657
22	2200000 Use of Goods and Servcies			
23	2210000 Goods and Services			
24	2210101 Electricity -Street lights	100,000	600,000	636,000
25	2210102 Water and sewerage charges	60,000	60,000	63,600
26	2210100 Utilities Supplies and Services	-	-	-
27	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	70,000	70,000	74,200
28	2210202 Internet Connections	30,000	30,000	31,800

29	2210203 Courier and Postal Services-letters	10,000	10,000	10,600
30	2210200 Communication, Supplies and Services	-	-	-
31	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	530,000
32	2210302 Accommodation - Domestic Travel (Ward expenses)	600,000	600,000	636,000
33	2210303 Daily Subsistence Allowance	100,000	100,000	106,000
34	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
35	2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-
36	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
37	2210502 Publishing and Printing Services	-	-	-
38	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	30,000	30,000	31,800
39	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	53,000
40	2210505 Trade Shows and Exhibitions - Show/Kimalel	100,000	100,000	106,000
41	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
42	2210603 Rents and Rates - Non-Residential	20,000	20,000	21,200
43	2210600 Rentals of Produced Assets	-	-	-
44	2210701 Travel Allowance	-	-	-
45	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	-	-
46	2210703 Production and Printing of Training Materials	-	-	-
47	2210704 Hire of Training Facilities and Equipment -	-	-	-
48	2210710 Accommodation Allowance	-	-	-
49	2210799 Training Expenses - Others	-	-	-
50	2210700 Training Expenses	-	-	-
51	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	127,200
52	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	300,000	300,000	318,000
53	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
54	2210800 Hospitality Supplies and Services	-	-	-
55	2210900 Insurance Costs	-	-	-
56	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
57	2211009 Education and Library Supplies	-	-	-

58	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	-	-
59	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
60	2211031 Specialised Materials - Other	-	-	-
61	2211000 Specialised Materials and Supplies	-	-	-
62	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	120,000	120,000	127,200
63	2211102 Supplies and Accessories for Computers and Printers	-	-	-
64	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	53,000
65	2211100 Office and General Supplies and Services	-	-	-
66	2211201 Refined Fuels and Lubricants for Transport	700,000	700,000	742,000
67	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	30,000	30,000	31,800
68	2211299 Fuel Oil and Lubricants - Othe	20,000	20,000	21,200
69	2211200 Fuel Oil and Lubricants	-	-	-
70	2211305 Contracted Guards and Cleaning Services	-	-	-
71	2211322 Binding of Records	20,000	20,000	21,200
72	2211300 Other Operating Expenses	-	-	-
73	2220000 Routine Maintenance	-	-	-
74	2220101 Maintenance Expenses - Motor Vehicles	450,000	540,000	572,400
75	2220105 Routine Maintenance - Vehicles	-	-	-
76	2220202 Maintenance of Office Furniture and Equipment - CS,Director,HR	60,000	60,000	63,600
77	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	53,000
78	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
79	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
80	3111001 Purchase of Office Furniture and Fittings	-	-	-
81	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	50,000	53,000
82	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
83	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	-	-	-
84	3111010 Purchase of Weights and Measures Equipments	-	-	-
85	3111011 Purchase of Lighting Equipment	10,000	10,000	10,600
	TOTAL USE OF GOODS	3,650,000	4,240,000	4,494,400

	GRAND TOTAL	16,180,269	17,852,884	18,924,057
	R3007:BARINGO CENTRAL SUB COUNTY			
		APPROVED BUDGET 2017/2018	BUDGET ESTIMATES 2018/2019	POJECTED BUDGET 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110199 Basic Salaries - Permanent -	5,474,236	6,416,803	6,801,811
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees -	93,510	93,510	99,121
5	2110200 Basic Wages - Temporary Employees	-	-	-
6	2110301 House Allowance	1,970,320	1,970,320	2,088,539
7	2110307 Hardship Allowance	998,200	998,200	1,058,092
8	2110314 Transport Allowance/commuter	696,750	696,750	738,555
9	2110320 Leave Allowance	50,420	50,420	53,445
10	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
11	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,625,900	1,625,900	1,723,454
12	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
	TOTAL EMPLOYEE COMPENSATION	10,909,336	11,851,903	12,563,017
13	2200000 Use Of Goods And Servcies			
14	2210000 Goods and Services			
15	2210101 Electricity -	86,000	86,000	91,160
16	2210102 Water and sewerage charges	42,500	42,500	45,050
17	2210100 Utilities Supplies and Services	-	-	-
18	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	72,500	72,500	76,850
19	2210202 Internet Connections	43,000	43,000	45,580
20	2210203 Courier and Postal Services-letters	10,600	10,600	11,236
21	2210200 Communication, Supplies and Services	-	-	-
22	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	315,000	333,900
23	2210302 Accommodation - Domestic Travel	610,000	610,000	646,600
24	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
25	2210499 Foreign Travel and Subs.- Others	-	-	-
26	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-

27	2210502 Publishing and Printing Services	60,000	60,000	63,600
28	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	24,350	24,350	25,811
29	2210504 Advertising, Awareness and Publicity Campaigns	115,000	115,000	121,900
30	2210505 Trade Shows and Exhibitions - Show/Kimalel	68,000	68,000	72,080
31	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
32	2210603 Rents and Rates - Non-Residential	24,600	24,600	26,076
33	2210600 Rentals of Produced Assets	-	-	-
34	2210701 Travel Allowance	127,000	127,000	134,620
35	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	60,000	60,000	63,600
36	2210703 Production and Printing of Training Materials	55,000	55,000	58,300
37	2210704 Hire of Training Facilities and Equipment -	-	-	-
38	2210710 Accommodation Allowance	87,000	87,000	92,220
39	2210799 Training Expenses - Others	42,000	42,000	44,520
40	2210700 Training Expenses	-	-	-
41	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	40,000	42,400
42	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	150,000	150,000	159,000
43	2210899 Hospitality Supplies - other (National celebrations)	43,500	43,500	46,110
44	2210800 Hospitality Supplies and Services	-	-	-
45	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,300	20,300	21,518
46	2211009 Education and Library Supplies	11,200	11,200	11,872
47	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,500	20,500	21,730
48	2211016 Purchase of Uniforms and Clothing - Staff	72,000	72,000	76,320
49	2211029 Purchase of Safety Gear	42,000	42,000	44,520
50	2211000 Specialised Materials and Supplies	-	-	-
51	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	142,300	142,300	150,838
52	2211102 Supplies and Accessories for Computers and Printers	104,100	104,100	110,346
53	2211103 Sanitary and Cleaning Materials, Supplies and Services	83,950	83,950	88,987
54	2211100 Office and General Supplies and Services	-	-	-
55	2211201 Refined Fuels and Lubricants for Transport	605,000	605,000	641,300

56	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	62,800	62,800	66,568
57	2211299 Fuel Oil and Lubricants -	22,700	22,700	24,062
58	2211200 Fuel Oil and Lubricants	-	-	-
59	2211305 Contracted Guards and Cleaning Services	44,000	44,000	46,640
60	2211322 Binding of Records	17,000	17,000	18,020
61	2211300 Other Operating Expenses	-	-	-
62	2220000 Routine Maintenance	206,500	297,500	315,350
63	2220202 Maintenance of Office Furniture and Equipment - CS,Director,HR	66,200	66,200	70,172
64	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
65	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
66	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
67	3111001 Purchase of Office Furniture and Fittings	-	-	-
68	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	-	-	-
69	3111003 Purchase of Air conditioners, Fans and Heating Appliances	42,600	42,600	45,156
70	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	30,200	30,200	32,012
71	3111011 Purchase of Lighting Equipment	-	-	-
72	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	TOTAL OPERATIONS EXPENDITURE	3,669,400	3,760,400	3,986,024
	GRAND TOTAL	14,578,736	15,612,303	16,549,041
R3008: BARINGO SOUTH SUB-COUNTY				
		APPROVED BUDGET 2017/2018	BUDGET ESTIMATES 2018/2019	POJECTED BUDGET 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110199 Basic Salaries - Permanent -	6,611,670	7,821,683	8,290,984
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees -	-	-	-
5	2110202 Casual Labour - Others	465,320	465,320	493,239
6	2110200 Basic Wages - Temporary Employees	-	-	-
7	2110301 House Allowance	2,625,600	2,625,600	2,783,136
8	2110307 Hardship Allowance	1,997,793	1,997,793	2,117,661
9	2110314 Transport Allowance/commuter	1,032,000	1,032,000	1,093,920

10	2110320 Leave Allowance	68,000	68,000	72,080
11	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
12	2120101 Employer Contributions to National Social Security Fund	28,800	28,800	30,528
13	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,175,592	1,175,592	1,246,128
14	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
	TOTAL EMPLOYEE COMPENSATION	14,004,775	15,214,788	16,127,675
15	2200000 Use Of Goods And Services			
16	2210000 Goods and Services			
17	2210101 Electricity -Street lights	192,000	692,000	733,520
18	2210102 Water and sewerage charges	24,000	24,000	25,440
19	2210100 Utilities Supplies and Services	-	-	-
20	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	114,000	114,000	120,840
21	2210202 Internet Connections	30,000	30,000	31,800
22	2210203 Courier and Postal Services-letters	10,000	10,000	10,600
23	2210200 Communication, Supplies and Services	-	-	-
24	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	424,000
25	2210302 Accommodation - Domestic Travel (Ward expenses)	601,160	601,160	637,230
26	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
27	2210502 Publishing and Printing Services	60,000	60,000	63,600
28	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000	20,000	21,200
29	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	53,000
30	2210505 Trade Shows and Exhibitions - Show/Kimalel	180,000	180,000	190,800
31	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
32	2210603 Rents and Rates - Non-Residential	60,000	60,000	63,600
33	2210600 Rentals of Produced Assets	-	-	-
34	2210701 Travel Allowance	-	-	-
35	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	-	-
36	2210703 Production and Printing of Training Materials	-	-	-
37	2210704 Hire of Training Facilities and Equipment -	-	-	-
38	2210710 Accommodation Allowance	-	-	-

39	2210799 Training Expenses - Others	-	-	-
40	2210700 Training Expenses	-	-	-
41	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	110,000	116,600
42	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000	100,000	106,000
43	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
44	2210800 Hospitality Supplies and Services	-	-	-
45	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
46	2211009 Education and Library Supplies	-	-	-
47	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	-	-
48	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
49	2211029 Purchase of Safety Gear	-	-	-
50	2211000 Specialized Materials and Supplies	-	-	-
51	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	100,000	100,000	106,000
52	2211102 Supplies and Accessories for Computers and Printers	60,000	60,000	63,600
53	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	53,000
54	2211100 Office and General Supplies and Services	-	-	-
55	2211201 Refined Fuels and Lubricants for Transport	650,000	650,000	689,000
56	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000	63,600
57	2211299 Fuel Oil and Lubricants -	50,000	50,000	53,000
58	2211200 Fuel Oil and Lubricants	-	-	-
59	2211301 Bank Service Commission and Charges	12,000	12,000	12,720
60	2211305 Contracted Guards and Cleaning Services	-	-	-
61	2211322 Binding of Records	-	-	-
62	2211300 Other Operating Expenses	-	-	-
63	2220000 Routine Maintenance	-	-	-
64	2220101 Maintenance Expenses - Motor Vehicles	675,000	795,000	842,700
65	2220202 Maintenance of Office Furniture and Equipment - CS, Director, HR	-	-	-
66	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	106,000
67	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
68	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-

69	3111001 Purchase of Office Furniture and Fittings	-	-	-
70	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer, LCD	-	-	-
71	3111003 Purchase of Air conditioners, Fans and Heating Appliances	-	-	-
72	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	-	-	-
73	3111011 Purchase of Lighting Equipment	-	-	-
	TOTAL OPERATIONS EXPENDITURE	3,708,160	4,328,160	4,587,850
	GRAND TOTAL	17,712,935	19,542,948	20,715,524
	R30009: MOGOTIO SUB-COUNTY			
		APPROVED BUDGET 2017/2018	BUDGET ESTIMATES 2018/2019	POJECTED BUDGET 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110199 Basic Salaries - Permanent -	5,211,670	6,213,831	6,586,661
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees -	-	-	-
5	2110202 Casual Labour - Others	465,320	465,320	493,239
6	2110200 Basic Wages - Temporary Employees	-	-	-
7	2110301 House Allowance	2,625,600	2,625,600	2,783,136
8	2110307 Hardship Allowance	992,108	992,108	1,051,635
9	2110314 Transport Allowance/commuter	1,032,000	1,032,000	1,093,920
10	2110320 Leave Allowance	68,000	68,000	72,080
11	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
12	2120101 Employer Contributions to National Social Security Fund	28,800	28,800	30,528
13	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,175,592	1,175,592	1,246,128
14	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
	TOTAL EMPLOYEE COMPENSATION	11,599,090	12,601,251	13,357,327
15	2200000 Use Of Goods And Services			
16	2210000 Goods and Services			
17	2210101 Electricity -Street lights	192,000	692,000	733,520
18	2210102 Water and sewerage charges	24,000	24,000	25,440
19	2210100 Utilities Supplies and Services	-	-	-
20	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	114,000	114,000	120,840

21	2210202 Internet Connections	30,000	30,000	31,800
22	2210203 Courier and Postal Services-letters	10,000	10,000	10,600
23	2210200 Communication, Supplies and Services	-	-	-
24	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	424,000
25	2210302 Accommodation - Domestic Travel (Ward expenses)	800,000	800,000	848,000
26	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
27	2210501 International News Services-Tourism	-	-	-
28	2210502 Publishing and Printing Services	60,000	60,000	63,600
29	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000	20,000	21,200
30	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	53,000
31	2210505 Trade Shows and Exhibitions - Show/Kimalel	180,000	180,000	190,800
32	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
33	2210603 Rents and Rates - Non-Residential	60,000	60,000	63,600
34	2210600 Rentals of Produced Assets	-	-	-
35	2210701 Travel Allowance	-	-	-
36	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	-	-
37	2210703 Production and Printing of Training Materials	-	-	-
38	2210704 Hire of Training Facilities and Equipment -	-	-	-
39	2210710 Accommodation Allowance	-	-	-
40	2210799 Training Expenses - Others	-	-	-
41	2210700 Training Expenses	-	-	-
42	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	110,000	116,600
43	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000	100,000	106,000
44	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
45	2210800 Hospitality Supplies and Services	-	-	-
46	2210904 Motor Vehicle Insurance	-	-	-
47	2210900 Insurance Costs	-	-	-
48	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
49	2211009 Education and Library Supplies	-	-	-

50	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	-	-
51	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
52	2211029 Purchase of Safety Gear	-	-	-
53	2211000 Specialized Materials and Supplies	-	-	-
54	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	100,000	100,000	106,000
55	2211102 Supplies and Accessories for Computers and Printers	60,000	60,000	63,600
56	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	53,000
57	2211100 Office and General Supplies and Services	-	-	-
58	2211201 Refined Fuels and Lubricants for Transport	650,000	650,000	689,000
59	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000	63,600
60	2211299 Fuel Oil and Lubricants	50,000	50,000	53,000
61	2211200 Fuel Oil and Lubricants	-	-	-
62	2211301 Bank Service Commission and Charges	12,000	12,000	12,720
63	2211305 Contracted Guards and Cleaning Services	-	-	-
64	2211322 Binding of Records	-	-	-
65	2211300 Other Operating Expenses	-	-	-
66	2220000 Routine Maintenance	-	-	-
67	2220101 Maintenance Expenses - Motor Vehicles	686,160	807,160	855,590
68	2220202 Maintenance of Office Furniture and Equipment -CS, Director, HR	-	-	-
69	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
70	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
71	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
72	3111001 Purchase of Office Furniture and Fittings	-	-	-
73	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer, LCD	-	-	-
74	3111003 Purchase of air conditioners, Fans and Heating Appliances	-	-	-
75	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	-	-	-
76	3111010 Purchase of Weights and Measures Equipment	-	-	-
77	3111011 Purchase of Lighting Equipment	-	-	-
78	3111099 Purchase of Motor vehicle-CS/Enforcement	-	-	-

	TOTAL OPERATIONS EXPENDITURE	3,818,160	4,439,160	4,705,510
	GRAND TOTAL	15,417,250	17,040,411	18,062,836
	R3010: ELDAMA RAVINE SUB-COUNTY			
		APPROVED BUDGET 2017/2018	BUDGET ESTIMATES 2018/2019	POJECTED BUDGET 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110199 Basic Salaries - Permanent - others	5,711,659.19	6,789,842.30	7,197,232.84
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees -	-	-	-
5	2110202 Casual Labour - Others	465,320.00	465,320.00	493,239.20
6	2110200 Basic Wages - Temporary Employees	-	-	-
7	2110301 House Allowance	2,425,600.00	2,425,600.00	2,571,136.00
8	2110307 Hardship Allowance	1,592,000.00	1,592,000.00	1,687,520.00
9	2110314 Transport Allowance/commuter	1,012,000.00	1,012,000.00	1,072,720.00
10	2110320 Leave Allowance	68,000.00	68,000.00	72,080.00
11	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
12	2120101 Employer Contributions to National Social Security Fund	28,800.00	28,800.00	30,528.00
13	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,175,592.00	1,175,592.00	1,246,127.52
	TOTAL EMPLOYEE COMPENSATION	12,478,971	13,557,154	14,370,584
14	2200000 Use Of Goods And Servcies			
15	2210000 Goods and Services			
16	2210101 Electricity -	192,000	192,000.00	203,520
17	2210102 Water and sewerage charges	24,000	24,000.00	25,440
18	2210100 Utilities Supplies and Services	-	-	-
19	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	114,000	114,000.00	120,840
20	2210202 Internet Connections	30,000	30,000.00	31,800
21	2210203 Courier and Postal Services-letters	10,000	10,000.00	10,600
22	2210200 Communication, Supplies and Services	-	-	-
23	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000.00	318,000
24	2210302 Accommodation - Domestic Travel (Ward expenses)	700,000	700,000.00	742,000
25	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-

26	2210502 Publishing and Printing Services	60,000	60,000.00	63,600
27	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	20,000	20,000.00	21,200
28	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000.00	53,000
29	2210505 Trade Shows and Exhibitions - Show/Kimalel	80,000	80,000.00	84,800
30	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
31	2210603 Rents and Rates - Non-Residential	60,000	60,000.00	63,600
32	2210600 Rentals of Produced Assets	-	-	-
33	2210701 Travel Allowance	-	-	-
34	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	-	-	-
35	2210703 Production and Printing of Training Materials	-	-	-
36	2210704 Hire of Training Facilities and Equipment -	-	-	-
37	2210710 Accommodation Allowance	-	-	-
38	2210799 Training Expenses - Others	-	-	-
39	2210700 Training Expenses	-	-	-
40	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	60,000.00	63,600
41	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	100,000	100,000.00	106,000
42	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
43	2210800 Hospitality Supplies and Services	-	-	-
44	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
45	2211009 Education and Library Supplies	-	-	-
46	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	-	-
47	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
48	2211029 Purchase of Safety Gear	-	-	-
49	2211000 Specialized Materials and Supplies	-	-	-
50	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	100,000	100,000.00	106,000
51	2211102 Supplies and Accessories for Computers and Printers	60,000	60,000.00	63,600
52	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000.00	53,000
53	2211100 Office and General Supplies and Services	-	-	-
54	2211201 Refined Fuels and Lubricants for Transport	850,000	850,000.00	901,000

55	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000.00	63,600
56	2211299 Fuel Oil and Lubricants	-	-	-
57	2211200 Fuel Oil and Lubricants	-	-	-
58	2211301 Bank Service Commission and Charges	12,000	12,000.00	12,720
59	2211305 Contracted Guards and Cleaning Services	-	-	-
60	2211322 Binding of Records	-	-	-
61	2220000 Routine Maintenance	-	-	-
62	2220101 Maintenance Expenses - Motor Vehicles	675,000	778,700.00	825,422
63	2220202 Maintenance of Office Furniture and Equipment -CS, Director, HR	-	-	-
64	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
65	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
66	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
67	3111001 Purchase of Office Furniture and Fittings	-	-	-
68	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer, LCD	-	-	-
69	3111003 Purchase of air conditioners, Fans and Heating Appliances	-	-	-
70	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	-	-	-
71	3111011 Purchase of Lighting Equipment	-	-	-
	TOTAL OPERATIONS EXPENDITURE	3,607,000	3,710,700	3,933,342
	GRAND TOTAL	16,085,971	17,267,854	18,303,926

Infrastructure Development for Sub Counties

	Code	Programme	Sub Programme	Projects Title	Project Location	Projects Description	Sub County	Budget Estimate
1	3110201	Infrastructure Development	Infrastructure Development	Construction of ward one Office	Tiaty	Construction of ward one Office	Tiaty	4,300,000
2	3110201	Infrastructure Development	Infrastructure Development	Construction of ward one Office	Baringo North	Construction of ward one Office	Baringo North	4,300,000
3	3110201	Infrastructure Development	Infrastructure Development	Construction of Sacho ward one Office	Baringo Central	Construction of Sacho ward one Office	Baringo Central	4,300,000
4	3110201	Infrastructure Development	Infrastructure Development	Construction of Mukutani ward Office	Baringo South	Construction of Mukutani ward Office	Baringo South	4,300,000

	Code	Programme	Sub Programme	Projects Title	Project Location	Projects Description	Sub County	Budget Estimate
5	3110201	Infrastructure Development	Infrastructure Development	Construction of MoGotio ward Office	Mogotio	Construction of Mogotio ward Office	Mogotio	4,300,000
6	3110201	Infrastructure Development	Infrastructure Development	Construction of ward one Office	Eldama Ravine	Construction of ward one Office	Eldama Ravine	4,300,000
							Sub-Total	25,800,000

COUNTY PUBLIC SERVICE BOARD

Vote No: 0005

Vote Title: COUNTY PUBLIC SERVICE BOARD

A. Vision

To be the most responsive and accountable Public Service Board

B. Mission

To build a high performing, engaged, citizen focused workforce through recruitment of competent, ethical and professional staff, promotion of national values and principles and development of policies and guidance for public service management.

Mandate

The mandate of the Board, as derived from the County Government Act 2012 is to provide for organization, staffing and functioning of the county public service for effective and efficient service delivery.

C: Performance Overview

In the financial year 2016/2017 the County Public Service Board was allocated a budget of Ksh s 44,748,375. Out of this allocation the Board utilized Ksh. 28,099,006 on employee compensation and Ksh. 16, 755, 370 on operations and maintenance. This represents 63% and 37% respectively. The budget allocation for the financial year 2017/2018 is 45,034,573. Out of that, Ksh. 34,296,122 was allocated for employee compensation and Ksh. 12,990,180 is to be utilized on operations and maintenance. In the financial year 2018/2019 projected, the total budget expected is Ksh. 46,956,654.

From the budget reviewed, there have been quite some limitations when the Board was to undertake some crucial activities including promotion of National values, advertisements amongst other Human Resource Development initiatives.

The Board in its mandate undertakes recruitment for county departments and in the budget, there is no consideration for Advertisement cost. The Board also requires financial vote to enable the capacity Building in the management of discipline which has affected staff performance and also litigations that may arise thereof.

In the year 2016, the Board made advertisements for several vacant posts for departments majorly derived from the Department of Agriculture, Livestock and Fisheries. However, due to the unanticipated crisis on wage bill, the Board was not able to complete the process. To date, the gap in the departments exists in terms of skills occasioned by the attrition rates in the affected departments. During the period of devolution, some employees inherited from National Government were nearing retirement and largely the gaps in those departments occurred as a result of that.

It is anticipated that in the next year's planning due consideration is made to enable the Board in execution of its mandate.

D. Programme and Objectives

Programme	Objectives
1. Human Resource Development and Management	1. To Develop County Public Service core skills and competence
	2. To enhance implementation of performance management in the county
	3. To provide a framework for employee discipline management
	4. To attract and retain highly productive and motivated workforce
	5. To promote principles of good governance
	6. To enhance Board's capacity and corporate image
	7. To enhance transformation of human resource management in Public Service

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20
Human Resource Development and Management						
Objective 1: To Develop County Public Service core skills and competence						
Outcome: Timely, effective and efficient Service Delivery						
Staff Capacity Building	CPSB	Staff trained	Number of staff trained	12	12	12
		Competencies and skills identified	Profiled skills and competencies	0	12	12
		Training days per employee	Number of training days per employee	5	5	5
		Skill assessment and competence report	Skill assessment and competence report	0	1	1
Objective 2: To enhance implementation of performance management in the county						
Outcome: Service driven, committed and engaged employees						
Performance management	CPSB	A working performance management system	Enhanced and cascaded performance management systems	0	1	1
		Recruited performance management staff	Number of recruited performance management staff	0	1	0
		Aligned performance management with rewards	A policy on performance and rewards	0	1	0
		Staff trained on performance	No of employees appraised and documented	0	100%	100%
Objective 3: To provide a framework for employee discipline management						
Outcome: Reduced cases of discipline among staff						

Discipline management	CPSB	Discipline framework developed	Number of framework developed	0	1	0
		Trained Discipline committee members	Number of committee members trained	0	10	10
		Staff awareness on Code of Conduct	Number of staff sensitized on Code of Conduct	0	100%	100%
Objective 4: To attract and retain highly productive and motivated workforce Outcome: Improved employee commitment and employee retention						
Recruitment and retention	CPSB	Staff recruited	Number of employees recruited			
		Attrition rates	Reduction in the number of employees leaving service		1%	1%
Objective 5: To promote principles of good governance Outcome: Enhance efficiency and effectiveness of operations and accountability in Public Service						
Promotion of National Values and Principles	CPSB	Reporting mechanism developed	No of departments compliant with reporting of National values	0	1	0
		Sensitization programs conducted	No of programs conducted for sensitizations	0	4	4
Objective 6: To enhance Board's capacity and corporate image Outcome: Efficient service delivery						
Capacity Building and Corporate	CPSB	Customer service charter developed	Published Customer Service Charter	0	1	0
		Monitoring and evaluation framework	1 framework in place	0	1	0
		Communication Strategy developed	1 Communication Strategy developed	0	1	0
Objective 7: To enhance transformation of human resource management in Public Service Outcome: Compliant employees, efficiency in service, motivated and service driven employees						

Human Resource Development	CPSB	Policies developed	No of policies developed and reviewed	13	1	10
		Enhanced departmental awareness on policies	No of Policies disseminated to departments	0	13	10

Part F: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KSh. Millions)

Programme	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates 2019/2020
Programme 1: Human Resource Development			
Programme Expenditure			
Total Expenditure of Programme	45,034,573.25	47,856,653.81	50,728,053.04
Total Expenditure of Vote ---	45,034,573.25	47,856,653.81	50,728,053.04

Part G. Summary of Expenditure by Vote and Economic Classification (KSh. Millions)

Expenditure Classification	Approved Estimates 2017/18	Budget Estimates 2018/2019	Projected Estimates 2019/2020
Current Expenditure	45,034,573.25	47,856,653.81	50,728,053.04
Compensation to Employees	32,662,973.25	35,485,053.81	37,614,157.04
Operations and maintenance	12,371,600.00	12,371,600.00	13,113,896.00
Total Expenditure of Vote	45,034,573.25	47,856,653.81	50,728,053.04

Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18

R3004: COUNTY PUBLIC SERVICE BOARD				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
	2100000 COMPENSATION OF EMPLOYEES			
1	2110199 Basic Salaries - Permanent -	19,943,822.02	21,999,013.12	23,318,953.91
2	2110100 Basic Salaries - Permanent Employees	-	-	-
3	2110201 Contractual Employees -	2,386,622.16	2,536,885.27	2,689,098.39
4	2110200 Basic Wages - Temporary Employees	-	-	-
5	2110301 House Allowance	809,562.00	850,040.10	901,042.51
6	2110307 Hardship Allowance	2,971,936.00	3,120,532.70	3,307,764.66
7	2110314 Transport Allowance/commuter	2,182,800.00	2,291,940.00	2,429,456.40
8	2110315 Extraneous Allowance	128,400.00	134,820.00	142,909.20

9	2110320 Leave Allowance	100,000.00	105,000.00	111,300.00
10	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
11	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	451,192.25	573,751.86	608,176.97
12	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
13	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	3,688,638.82	3,873,070.76	4,105,455.01
14	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
	Total	32,662,973.25	35,485,053.81	37,614,157.04
	2200000 Use Of Goods And Services		-	-
15	2210000 Goods and Services	-	-	-
16	2210101 Electricity -	120,000.00	120,000.00	127,200.00
17	2210100 Utilities Supplies and Services	-	-	-
18	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -Communication, Supplies and Services(installation of PABX and IP Phones-Office)	600,000.00	600,000.00	636,000.00
19	2210202 Internet Connections	120,000.00	120,000.00	127,200.00
20	2210203 Courier and Postal Services-letters	30,000.00	30,000.00	31,800.00
21	2210200 Communication, Supplies and Services	-	-	-
22	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	-	-
23	2210302 Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,060,000.00
24	2210303 Daily Subsistence Allowance	800,000.00	1,000,000.00	1,060,000.00
25	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
26	2210401 Travel Costs (airlines, bus, railway, etc.)	600,000.00	544,600.00	577,276.00
27	2210402 Accommodation -Domestic Travel	600,000.00	600,000.00	636,000.00
28	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
29	2210502 Publishing and Printing Services	150,000.00	150,000.00	159,000.00
30	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	106,000.00
31	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
32	2210603 Rents and Rates - Non-Residential	1,940,000.00	1,940,000.00	2,056,400.00
33	2210600 Rentals of Produced Assets	-	-	-

34	2210702 Remuneration of Instructors and Contract Based Training Services	-	-	-
35	2210703 Production and Printing of Training Materials	1,000,000.00	400,000.00	424,000.00
36	2210704 Hire of Training Facilities and Equipment	-	-	-
37	2210799 Training Expenses - Board trainings and secretariat	721,600.00	1,000,000.00	1,060,000.00
38	2210700 Training Expenses -	-	-	-
39	2210899 Hospitality Supplies - Catering services	-	290,000.00	307,400.00
40	2210800 Hospitality Supplies and Services -	-	-	-
41	2211016 Purchase of Uniforms and Clothing - Staff	130,000.00	130,000.00	137,800.00
42	2211000 Specialised Materials and Supplies	-	-	-
43	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	500,000.00	525,000.00	556,500.00
44	2211102 Supplies and Accessories for Computers and Printers	100,000.00	150,000.00	159,000.00
45	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000.00	72,000.00	76,320.00
46	2211100 Office and General Supplies and Services	-	-	-
47	2211201 Refined Fuels and Lubricants for Transport	1,000,000.00	900,000.00	954,000.00
48	2211200 Fuel Oil and Lubricants	-	-	-
49	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	500,000.00	500,000.00	530,000.00
50	2211300 Other Operating Expenses	-	-	-
51	2220000 Routine Maintenance	-	-	-
52	2220101 Maintenance Expenses - Motor Vehicles	400,000.00	400,000.00	424,000.00
53	2220105 Routine Maintenance - Vehicles	600,000.00	600,000.00	636,000.00
54	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
55	3111001 Purchase of Office Furniture and Fittings	300,000.00	300,000.00	318,000.00
56	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	Total	12,371,600.00	11,471,600.00	12,159,896.00
	Grand Total	45,034,573.25	46,956,653.81	49,774,053.04

PART J: Details of Staff Establishment by Organization Structure

S/NO	Post	Job Group	Approved Establishment	In - Post
1.	Chairman	T	1	1
2.	Vice Chair & Member	S	1	1
3.	Member	S	4	4
4.	Board Secretary/CEO	S	1	1
5.	Assistant Director HRM	P	1	1
6.	HR Assistants	H	3	0
7.	Administration & IT Officer	L	1	1
8.	Data Management Officer	L	1	1
9.	Accounts Assistant	H	1	0
10.	Administrative Assistant	H	1	0
11.	Customer Care Assistant	G	1	0
12.	Legal Counsel	Q	1	0
13.	Driver	E	3	2
14.	Support Staff/Clerical Officer	G	1	0
	Total		21	12
Total Wage Bill Estimate(Ksh)				35,485,053.81

DEPARTMENT OF TREASURY AND ECONOMIC PLANNING

Vote No: 0006

Vote Title: Department of Treasury and Economic planning

Part A: Vision

To be excellent in county economic planning and public finance management

Part B: Mission.

To contribute towards accelerated socio-economic development through effective economic planning, resource mobilization and allocation and efficient management of public resources.

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

The department comprises of seven units namely: Monitoring and Evaluation, Accounting Services, Internal Audit Services, Revenue Services, Economic Planning Services, Budget Supply Services and Supply Chain Management Services.

The department overall goal is to formulate and coordinate county development programmes as well as tracking development results towards

accelerated socio economic development through effective economic planning, resource mobilization, allocation and efficient management of public resources.

During 2016/2017 financial year, the department was allocated Kshs 292,130,403 to fund its recurrent and development expenditures. Of this allocation Kshs 259,185,216 was for recurrent and Kshs 32,945,187 for development.

In revenue mobilization and collection, the department has been facing a number of challenges including insecurity and persistent drought in the past years/months. Also, the electioneering period for the 2017 general elections was also a major reason for not meeting the revenue targets as well as slowing project implementation.

In the FY 2017/18 the department was allocated Ksh 287,659,122 for recurrent expenditure and Ksh 24,403,605 for development expenditure. The strategic direction for the department during the MTEF period includes acquisition of monitoring and evaluation system, construction of finance and economic planning block and construction of two revenue offices. In the planned period, the department will enhance resource mobilization and fast track project implementation. To achieve this, the department has been allocated Kshs 281,909,694, for recurrent operations and Kshs 32,601,028 for development activities.

Part D: Programme Objectives

PROGRAMME		OBJECTIVE
P1:	General Administration Planning and Support Services	Proper management and efficient support services for implementation of the Department's programmes
P2:	Revenue management Services	To Improve service delivery, revenue collection and accountability
P3:	Accounting, Planning, Budget, Monitoring and Evaluation Services	To formulate, prepare, present and control budget implementation with accountability
P4:	Capacity Building Program (CP Grant)	To improve staff capacity and skills

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

Programme 1: General Administration Planning and Support Services

Outcome: Proper management and efficient support services for implementation of the Department's programmes

Sub Programme: SP 1.1 Administration, Planning and Support Services

Sub Programme :	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 2.1: Monitoring and Evaluation	Department of Finance and Economic Planning	Revised Monitoring and Evaluation Policy	Approved Monitoring and Evaluation Policy	1	1	1
		Budgetary documents	Approved plans	5	4	4
		Established M& E unit and committees	Established M&E Unit and committee	1	1	1
		Carry out Projects Monitoring and evaluation	No. of M&E Report	4	4	4
		Quarterly reports	No. of quarterly reports	4	4	4
SP2.2: Accounting Services		fund regulations	No of regulations and funds operationalized	4	4	4
		Finance procedure manual	Approved manual	1	1	1
		Automated of payments/accounting system.	Highly automated accounting system	1	1	1
		Consolidation and submission of quarterly reports	Quarterly report submitted.	4	4	4
		Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	1

Sub Programme :	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		Preparation of annual financial statements	Annual financial statements submitted	1	1	1
		Consolidation of Financial statements.	Annual financial statements submitted.	1	1	1
		Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	1
		Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	12	12	12
		Filing and custody of accounting documents	Sound archiving and filing system	1	1	1
		Designing and implementing an effective internal control and accounting system	No of manuals on documentation.			
SP 2.3: Internal Audit Services		Establishment of audit committee.	Letter of appointing audit committee	1	1	1
		Transport Audit	Audit Report	1		
		Audit software	Operational software	1	1	1
		Quarterly Financial Reports	No of quarterly reports	4	4	4
		Annual Audit Report	No of audit report	1	1	1
		System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	6	7	7

Sub Programme :	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		Assess risk exposure of assets and information, recommend mitigation approaches	Risk and asset management system approved	1	1	1
SP 2.4: Revenue Services		Regulations and policies and procedure manuals	No. of policy and regulations manuals established	1	1	1
		Preparation of finance bills	No. of Bills approved	1	1	1
		Capacity building of revenue staff.	Number of staff trained	90	90	100
		Establishment of revenue enforcement unit.	No of revenue enforcement units	1	1	1
		Inspection of businesses/ markets.	No of businesses inspected	3,000	3,030	3,050
		Recording of properties, Businesses in Revenue system	No of properties registered	100%	100%	100%
		Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	4
		Submission of annual revenue statement.	Approved annual revenue statement	1	1	1
		Automation of revenue processes in Wards Head quarters	Automated revenue processes	10	10	10
	Development and Implementation of sound revenue system in Wards	Developed revenue system	10	10	10	
SP2.5: Economic		Annual Development Plan	1 Annual development plan	1	1	1

Sub Programme :	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Planning Services		County Integrated Development Plan	Approved plan	1	1	1
		Public participation in Planning	Number of meetings/Barazas organized and carried out	35	35	35
		Consolidation and Submission of Quarterly reports	Number of quarterly reports completed and submitted.	4	4	4
		Collection of basic Statistics/data, storage and dissemination	Number of statistical documents published.	1	1	1
		Establishment of Sub county planning units	No of sub county units established	1	1	0
SP2.6: Budget Supply Services		Issuing of treasury circulars	Number of circulars approved	1	1	1
		Preparation of Debt Management Strategy paper	Number of DMSP prepared		1	1
		Engage the Public to participate in budget processes	Number of meetings/Barazas organized and carried out	70	70	80
		Performance of expenditure review	Report on Performance expenditure review	1	1	1
		Preparation of Budget Review and Outlook Paper	No of Documents on Budget Review papers	1	1	1
		Preparation of County Fiscal Strategy Paper	No of CFSP Published	1	1	1

Sub Programme :	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		Preparation of Budget Estimates.	No Of Approved Budget Estimates	1	1	1
		Publishing and publicizing of approved Budget Estimates	No. of Budget estimates publicized	1	1	1
SP23.7:Supply Chain Management Services		Consolidation of procurement plan	Approved procurement plan	1	1	1
		Prequalification on suppliers of Goods and service	Approved list of prequalified suppliers	1	1	1
		Invitation of tenders and quotations.	No. of tenders and quotations approved	380 tenders Quotations 450	500 Tenders Quotations 550	As per the number of projects
		Opening, evaluation and awards of contracts.	No of evaluations and approval made.	380 tenders Quotations 450	500 Tenders Quotations 500	As per the number of projects
		Inspection, recording and tagging of goods and assets	Number of tagged assets	All	All	All
		Service delivery and complaints resolution	No of complaints resolution achieved	10	5	5
		Automation of procurement	Automated procurement system	50%	50%	50%
		Report to PPOA	No of reports submitted to PPOA	4	4	4

Programme 2: infrastructure development

Objectives: To Improve service delivery, revenue collection and accountability

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Outcome: Improved Revenue management and Effective Project Monitoring
Sub Programme 2.1: Revenue Management Services, Monitoring and Evaluation and accountability

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Revenue Unit	Revenue Enhancement	No. of revenue offices constructed	16 boda boda shades	2	3
Monitoring and Evaluation Services	Monitoring and Evaluation system	No. of reports generated	1	1	1
Finance and economic Planning	Construction of office block	Constructed office block	0	1	1

Part F: Summary of Expenditure by Programmes FY 2018 /19

Programme	Approved Fy2017/2018	Estimates Fy2018/2019	For Projected Estimates For Fy2019/2020
Programme 1: General Administration Planning And Support Services			
SP 1.1 Administration, Planning and Support Services.	287,659,122	232,380,239.34	246,323,053.70
TOTAL PROGRAMME 1 EXPENDITURE	287,659,122	232,380,239.34	246,323,053.70
KDSP Grant	40,839,509	43,729,455	46,353,222.30
PROGRAMME 2: Infrastructure development			
SP 2.1 Revenue Services	24,403,605	2,601,027	12,000,000
SP 2.2 M& E soft ware	-	-	-
SP 2.3 Office block		30,000,000.00	20,000,000
TOTAL PROGRAMME 2 EXPENDITURE	24,403,605	32,601,027.00	32,000,000
TOTAL PROGRAMME 3:			
TOTAL VOTE EXPENDITURE	312,062,72	308,710,721.34	327,233,364.62

Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18

Expenditure Classification	Approved Budget Fy2017/2018	Estimate For FY 2018/19	Projection Estimates For FY 2019/2020
Programme 1: General Administration Planning And Support Services			
CURRENT EXPENDITURE	287,659,122	232,380,239	246,323,053
Compensation to Employees	149,856,121	162,803,689	172,571,910
Use of Goods & Services	137,803,001	69,576,550	73,751,143
KDSP Grant	40,839,509	43,729,455	46,353,222.30
TOTAL EXPENDITURE BY VOTE	287,659,122	276,109,694.34	292,676,276.00

PROGRAMME 2: Infrastructure development			
SP 2.1 Revenue Services	24,403,605	2,601,027	12,000,000
SP 2.2 M& E soft ware	-	-	-
SP 2.3 Office block		30,000,000.00	20,000,000
TOTAL VOTE EXPENDITURE	24,403,605	32,601,027.00	32,000,000

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18

Expenditure Classification	Approved Fy2016/2017	Approved Fy2017/2018	Estimated Supplementary Budget 2017/2018
Programme 1: General Administration Planning And Support Services			
Current Expenditure	287,659,122	232,380,239	246,323,053
Compensation to Employees	149,856,121	162,803,689	172,571,910
Use of Goods & Services	137,803,001	69,576,550	73,751,143
Current Transfers to Government Agencies			
Other Recurrent	-	-	-
Capital Expenditure	24,403,605	426,296,579	451,874,374
Acquisition of Non-Financial Assets	24,403,605	32,601,027	34,557,089
Acquisition of Non-	-	-	-

Expenditure Classification	Approved Fy2016/2017	Approved Fy2017/2018	Estimated Supplementary Budget 2017/2018
Financial Assets			
Capital Transfers to Government Agencies	-	-	-
Other Development	-	393,695,552.00	417,317,285
Total Expenditure By Vote	312,062,727	658,676,818	698,197,427

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19

Recurrent Expenditure Votes

	R3011:County Treasury And Economic Planning	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110117 Basic Salary County Executive Service	3,937,500	3,937,500	4,173,750
3	2110199 Basic Salary - Permanent - Others	80,273,096	93,220,664	98,813,904
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110200 Basic Salary - New appointments	2,116,352	2,116,352	2,243,333
6	2110201 Contractual Employees	-	-	-
7	2110200 Basic Wages - Temporary Employees	-	-	-
8	2110301 Rental House Allowance	24,682,608	24,682,608	26,163,564
9	2110307 Hardship Allowance	7,455,600	7,455,600	7,902,936
10	2110311 Transfer Allowance	531,193	531,193	563,065
11	2110314 Commuter Allowance	10,640,000	10,640,000	11,278,400
12	2110318 Non Practicing Allowance	60,000	60,000	63,600
13	2110318 Leave Allowance	2,453,937	2,453,937	2,601,173
14	2110322 Risk Allowance	36,000	36,000	38,160
15	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
16	2120301 Employer Contribution to Pension Scheme	10,036,896	10,036,896	10,639,110
17	2710102 Gratuity - Civil servants	1,632,938	1,632,938	1,730,915
18	2120103 Employer Contributions to Staffs Pensions Scheme(Gratuity)	6,000,000	6,000,000	6,360,000
19	Total Employee Compensation	149,856,121	162,803,689	172,571,910
20	2210101 Electricity Expenses	400,000	400,000	424,000

21	2210102 Water Charges	150,000	150,000	159,000
22	2210100 Utilities Supplies and Services	-	-	-
23	2210201 Telephone,Telex,Fascimile and Mobile Phone Services	500,000	500,000	530,000
24	2210202 Internet Connection	100,000	100,000	106,000
25	2210203 Courier and Postal Services	65,000	65,000	68,900
26	2210200 Communication, Supplies and Services	-	-	-
27	2210301 Travel Costs(airlines, bus ,railway, mileage allowances etc)	1,200,000	500,000	530,000
28	2210302 Accommodation - Domestic Travel	1,000,000	500,000	530,000
29	2210303 Subsistence Allowances	4,200,000	200,000	212,000
30	2210310 Field Operation (Finance Bill)	6,542,550	1,542,550	1,635,103
31	2210310 Field Operation (Budget process)	4,690,000	2,690,000	2,851,400
32	2210399 Domestic Travel (Monitoring and Evaluation)	3,500,000	2,500,000	2,650,000
33	2210300 Domestic Travel and Subsistence, and Other transportation costs	-	-	-
34	2210401 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-
35	2210402 Accommodation - Foreign Travel	4,762,242	1,000,000	1,060,000
36	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
37	2210502 Publishing and Printing Services	1,900,000	1,500,000	1,590,000
38	210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	63,600
39	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,200,000	1,272,000
40	2210505 Trade shows and Exhibitions	300,000	300,000	318,000
41	2210500 Printing, Advertising and Information Supplies and Services	-	-	-
42	2210603 Rents and Rates -Non - Residential	4,200,000	4,200,000	4,452,000
43	2210600 Rentals of Produced Assets	-	-	-
44	2210701 Training Travel Costs /Allowance	100,000	100,000	106,000
45	2210703 Production and Printing of Training Materials	-	-	-
46	2210704 Hire of Training Facilities and Equipment	400,000	400,000	424,000
47	2210705 Field Training Attachments	-	-	-
48	2210710 Accommodation - Allowance	1,000,000	500,000	530,000
49	2210711 Training Capacity building	500,000	500,000	530,000

50	2210712 Training Allowance (Supply Chain services)	500,000	500,000	530,000
51	2210703 Training and Development	500,000	-	-
52	2210801 Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	1,060,000
53	2210802 Board Committees, Conferences and seminars (Economic Forum)	1,124,700	800,000	848,000
54	2210809 Board Allowance (Audit Committees)	500,000	800,000	848,000
55	2210800 Hospitality Supplies and Services	-	-	-
56	2210904 Motor Vehicle Insurance	16,000,000	16,000,000	16,960,000
57	2210900 Insurance Costs	-	-	-
58	2211102 General Supplies Services (stationery, papers, pencils, forms, small office equipment)	1,000,000	1,000,000	1,060,000
59	2211102 Supplies and Accessories for Computers and Printers, Networks	400,000	200,000	212,000
60	2211103 Sanitary Supplies and Services	400,000	200,000	212,000
61	2211016 Purchase of Uniforms and Clothing	-	-	-
62	2211100 Office and General Supplies Services	-	-	-
63	2211201 Refined Fuels and Lubricants for Transport - Petrol and Oil	1,250,000	1,250,000	1,325,000
64	2211200 Fuel, Oil and Lubricants	-	-	-
65	2211308 Field Operations Research	1,000,000	500,000	530,000
66	2211305 Contracted Guards and Cleaning Services	960,000	960,000	1,017,600
67	2210306 Membership Fees, Dues and Subscriptions	300,000	200,000	212,000
68	2211309 Management Fees (CLMC and LMA)	2,880,000	2,880,000	3,052,800
69	2211310 Contracted Professional Services	-	-	-
70	2211311 Contracted Technical Services	-	-	-
71	2211399 Emergency Fund (Disaster Fund)	25,000,000	25,000,000	26,500,000
72	2211300 Other Operating Expenses	-	-	-
73	2220101 Maintenance Expenses - Motor Vehicles Service	1,600,000	1,600,000	1,696,000
74	2220101 Routine Maintenance	350,000	350,000	371,000
75	2220101 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
76	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	318,000
77	2220205 Maintenance of Buildings and Stations - Non - Residential	519,000	219,000	232,140
78	2220210 Renewal of License (subscription Revenue System)	2,400,000	2,000,000	2,120,000
79	2220200 Routine Maintenance - Other Assets	-	-	-
80	3111001 Purchase of office Furniture and General Fittings	-	-	-
81	3111002 Purchase of Computers, Printers, and Other IT Equipment	-	-	-

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

82	3111005 Purchase of Photocopiers	150,000	150,000	159,000
83	3111008 Purchase of Printing Equipment	-	-	-
84	3110704 Purchase of Motorcycles Revenue(Barwessa,mochongoi,Emining,Tanglubei ,churo-Amaya,Kisanana,timboroa,tenges,Makutano,Kolowa)	1,500,000	500,000	530,000
85	3111111 Purchase of ICT Networking and Computer Equipment(Internet modems-audit, procurement, planning,CO & Accounts)	60,000	60,000	63,600
86	3111111 KDSP Grant	40,839,509	43,729,455	46,353,222
	Total for Use of Goods	137,803,001	119,106,005	126,252,365
	NET EXPENDITURE FOR HEAD	287,659,122	304,918,669	323,213,789

Development Expenditure Votes

	Code	Program me	Sub Programme	Projects Title	Project Location	Projects Description	Sub County	Budget Estimate
1	3110201	Infrastructure Development	Infrastructure Development	Construction of County Treasury Headquarters	Kabarnet	Construction of County Treasury Headquarters	Kabarne t	30,000,000
2	3110201	Infrastructure Development	Revenue Development services	Construction of Boda Boda Shades and other revenue points structures	County wide	Construction of Boda Boda Shades and other revenue points structures	County wide	2,601,027.50
3	3110201	Infrastructure Development	Cash transfer funds	Cash transfer funds	County wide	Cash transfer funds	County wide	10,000,000.00
							Sub-Total	42,601,027.50

Part J: Details of Staff Establishment by Organization Structure

No.	Units	INPOST
1	Administration	2
2	Audit	3
3	Registry	2
4	Assets Management	2
5	Drivers	6
6	Accounts	24
7	Supply Chain Management	14

8	Budget and Planning	6
9	Revenue & Enforcement	218
10	Transferred	2
11	Retired	2
	Total	281

DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

Vote No: 0013

Vote Title: Department of Transport, Infrastructure and Public Works

Part A: Vision

To be the leader in production and delivery of modern infrastructure and renewable energy

Part B: Mission

To deliver an efficient, affordable and reliable fundamental facilities, systems and renewable energy for sustainable economic growth and development

Overall Objective

To develop a functional integrated basic, physical and organizational structures and facilities and renewable natural resources energy for economic prosperity

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

The department comprises of four units namely Roads, Transport, Public Works and Vehicle Maintenance . Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

In the FY 2016/2017 the department was allocated Ksh 589,227,355 of which Kshs 56,155,117 Million was for recurrent expenditure and Kshs.533, 072,238 was for development expenditure. In the FY 2017/2018 the Department was allocated ksh.676, 181,434 M of which Kshs.61, 222,632 Million was for recurrent expenditure and Ksh. 614,958,802M was for development expenditure.

The Department made the following achievements in the FY2016/2017 opened 221 Km of new roads, graded 441 Km of roads, installed 62 culverts, constructed 7 drifts and 3 foot bridges.

The department faced the following challenges during programme implementation; under funding, insecurity, rugged terrain, insufficient logistical facilitation and inadequate no. of technical staff. This caused serious budget deficit. To continue improving its services, the department has been allocated Kshs 910,118,054 comprising of recurrent of Kshs 64,173,708 and development fund consisting of cash transfer.

Part D: Programme Objectives

PROGRAMME		OBJECTIVE
P1:	General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery
P2:	Road Transport	To develop and manage an effective, efficient and secure county road network.
P3:	Design of Infrastructure And Buildings.	To develop high quality, durable ,safe and reliable buildings and road infrastructure designs
P4:	Vehicle Maintenance	To provide efficient, timely and economical maintenance of county vehicles and other machineries

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

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and policy direction for effective service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20

Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	0	2	3
	Staff capacity improvement	No. of staff trained	8	6	4

Programme 2: Rural Infrastructure development

Outcome: Improved living standards and safe transport system in rural areas

Sub Programme: SP2.1 Rural roads development and maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Roads	New roads opened up	Number of Kms of new roads opened up	175	195	215
County Committee on ward development fund	Roads maintained	No. of KMs of roads maintained	400	450	500

Sub Programme: SP 2.2 Construction of bridges and structures development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Transport	Improved road safety at crossings	No. of crossings and structures constructed	5	6	7

Programme 3: Urban infrastructure development

Outcome: Accelerated development and economic growth

Sub Programme: SP3.1 Urban roads development and maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of roads	Efficient transport system	No. of (km). of roads upgraded to bituminous standards	6	9	9

Sub Programme: SP3.2 Drainage systems

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Transport and Infrastructure	Healthy working environment and improved lifespan of urban roads	Length (km) of drainage system and structures constructed	1	1	1

Sub Programme: SP3.3 Bus parks and parking bays

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Transport and Infrastructure	Organized parking and increased revenue	No. of bus parks and parking yards established	1	0	1

Program 4: County mechanical and transport management

Outcome: Effective county mechanization and transport system

Sub Program: SP4.1: Acquisition and management of equipment and machinery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of transport and Infrastructure	Effective county transport mechanization system	No. of county machines acquired	4	3	3

	Centralized and effective machinery on transport management system	Centralized county transport management system	0	1	0
--	--	--	---	---	---

Sub Program: SP4.2: Acquisition, repairs and maintenance of county vehicles

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of transport and Infrastructure	Cost effective and sustainable maintenance of county vehicles and machineries	No. of established county modern and well equipped repairs and maintenance workshop	0	1	1

Sub Program: SP4.3: Management of public transport system

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of transport and Infrastructure	Efficient, organized and safe public transport system	Safe and efficient county public transport system framework	0	0	1

Program 5: County public works development

Outcome: Enhanced compliance and public works development

Sub Program: SP 5.1: County public works services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of transport and Infrastructure	Effective data collection and information in project design	No. of site visited	210	170	130

	Improved projects designs	No. of designs	160	130	100
	Improved accuracy of projects bills of quantities	No. of bills of quantities	140	120	90
	Improved projects implementation	Timely preparation projects payment certificates	140	120	90
	Enhanced public participation and transparency in county projects	Number of stake holders sensitized	70	55	40

Program 5: County public works development

Outcome: Enhanced compliance and public works development

Sub Program: SP 5.1: County public works services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of transport and Infrastructure	Effective data collection and information in project design	No. of site visited	210	170	130
	Improved projects designs	No. of designs	160	130	100
	Improved accuracy of projects bills of quantities	No. of bills of quantities	140	120	90
	Improved projects implementation	Timely preparation projects payment certificates	140	120	90

	Enhanced public participation and transparency in county projects	Number of stake holders sensitized	70	55	40
--	---	------------------------------------	----	----	----

Program 6: Energy access infrastructure development

Outcome: Improved living standards and safe transport system in rural areas

Sub Program: SP 6.1: Street lighting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of transport and Infrastructure	Improved safety in towns and urban centers	No. of street lights and floodlights	120	120	120

Sub Program: SP 6.2: Rural electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of transport and Infrastructure	Increased households and institutions connected to electricity	No. of households and institutions connected to electricity	10,000	10,000	10,000

Part F: Summary of Expenditure by Programmes FY 2018 /19

Programme	Approved Fy2017/2018	Projection Fy2018/2019	Projection Fy2019/2020
Programme 1: General Administration Planning And Support Services			
SP 1.1 Administration, Planning and Support Services.	61,222,632	64,173,708.00	68,024,130.48
SP 1.2 Transport policy and regulations	0	0	0
SP 1.3 Design of roads and bridges	0	0	0

Total Programme 1 Expenditure	61,222,632	64,173,708.00	68,024,130.48
Programme 2: Rural Infrastructure Development	404,949,286	448,444,346	475,351,006
Total Programme 2 Expenditure	404,949,286	448,444,346	475,351,006
Programme 3: Urban Infrastructure Development	14,724,665	126,000,000	133,560,000
Total Programme 3 Expenditure	14,724,665	126,000,000	133,560,000
Total Vote Expenditure	517,196,583	560,118,054	593,725,136

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19

Recurrent Expenditure Votes

		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
	R3012: Transport And Infrastructure			
1	2100000 Compensation Of Employees			
2	2110117 Basic Salaries County Executive Service	4,000,000	4,000,000	4,240,000
3	2110199 Basic Salaries - Permanent -	21,984,432	25,835,507	27,385,638
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110202 Casual Labour - Others	2,701,537	2,701,537	2,863,629
6	2110200 Basic Wages - Temporary Employees	-	-	-
7	2110301 House Allowance	5,336,472	5,336,472	5,656,660
8	2110307 Hardship Allowance	3,260,304	3,260,304	3,455,922
9	2110314 Transport Allowance/commuter	3,004,000	3,004,000	3,184,240
10	2110315 Extraneous Allowance for Plant Operators	1,000,000	1,000,000	1,060,000
11	2110320 Leave Allowance	500,002	500,002	530,002
12	2110322 Employer Gratuity Contribution	1,379,106	1,379,106	1,461,852
13	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
14	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,406,779	1,406,779	1,491,186

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

15	Total Employee Compensation	44,572,632	48,423,708	51,329,130
16	2200000 Use Of Goods And Services			
17	2210000 Goods and Services			
18	2210101 Electricity -	100,000	100,000	100,000
19	2210102 Water and sewerage charges	50,000	50,000	50,000
20	2210100 Utilities Supplies and Services	-		
21	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	600,000	600,000	600,000
22	2210202 Internet Connections	100,000	80,000	80,000
23	2210203 Courier and Postal Services-letters	58,000	30,000	30,000
24	2210299 Communication, Supplies - Other -Internet	40,000	30,000	30,000
25	2210200 Communication, Supplies and Services	-		
26	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,000,000	1,100,000
27	2210302 Accommodation - Domestic Travel	286,000	150,000	200,000
28	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-		
29	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	500,000	200,000
30	2210402 Accommodation -Domestic Travel	250,000	500,000	200,000
31	2210400 Foreign Travel and Subsistence, and other transportation costs	-		
32	2210502 Publishing and Printing Services	100,000	50,000	50,000
33	2210599 Printing, Advertising - Others (County Service Delivery Charter)	200,000	100,000	100,000
34	2210500 Printing , Advertising and Information Supplies and Services	-		
35	2210603 Rents and Rates - Non-Residential	-		
36	2210604 Hire of Transport	120,000	100,000	100,000
37	2210606 Hire of Equipment, Plant and Machinery	-		
38	2210600 Rentals of Produced Assets	-		
39	2210701 Travel Allowance	100,000	100,000	100,000
40	2210703 Production and Printing of Training Materials	-	-	-
	2210704 Hire of Training Facilities and			

41	Equipment -	200,000	50,000	50,000
42	2210710 Accommodation Allowance	200,000	200,000	200,000
43	2210712 Trainee Allowance	200,000	200,000	200,000
44	2210799 Training Expenses - Others	200,000	200,000	200,000
45	2210700 Training Expenses	-	-	-
46	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000
47	2210800 Hospitality Supplies and Services	-		
48	2210901 Group Personal Insurance - General staff	-		
49	2210900 Insurance Costs	-		
50	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-		
51	2211029 Purchase of Safety Gear	200,000	200,000	200,000
52	2211000 Specialized Materials and Supplies	-	-	-
53	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	200,000	200,000	200,000
54	2211102 Supplies and Accessories for Computers and Printers	200,000	150,000	150,000
55	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000	220,000	220,000
56	2211100 Office and General Supplies and Services	-	-	-
57	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,366,000	1,500,000	2,000,000
58	2211200 Fuel Oil and Lubricants	-	-	-
59	2211305 Contracted Guards and Cleaning Services	500,000	500,000	500,000
60	2211311 Contracted Technical Services- Customer care	300,000	-	-
61	2211300 Other Operating Expenses	-	-	-
62	2220000 Routine Maintenance	-		
63	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	1,000,000	1,500,000
64	2220105 Routine Maintenance - Vehicles	1,500,000	1,000,000	1,450,000
65	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,000,000	4,000,000
66	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	100,000	100,000
67	2220209 Minor Alterations to Buildings and Civil Works -Registry	-	-	-

68	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
69	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
	3110299 Construction of Buildings			
	3110200 Construction of Building			
	3110701 Purchase of Motor Vehicles	-	2,000,000	2,849,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-		
70	3111001 Purchase of Office Furniture and Fittings	150,000	250,000	300,000
71	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer, LCD	150,000	140,000	140,000
72	3111005 Purchase of Photocopiers	250,000	-	-
73	3111008 Purchase of CIVIL 3D and AutoCAD (Software)	150,000	-	-
74	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	-	-	-
75	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	3111105 Purchase of Navigational and Traffic Control Equipment	-	100,000	100,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	-	50,000	50,000
	3111100 Purchase of Specialized Plant, Equipment and Machinery	-	-	-
	Total User Of Goods	16,650,000	15,750,000	17,649,000
	Sub Totals	61,222,632	64,173,708	68,978,130

Development Expenditure Votes

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
	Transport And Infrastructure						Kshs		
3110402	Rural Infrastructure Development	Rural road development and management	sigowo-Tabagon-Kaplel Road	Sacho	Opening Up Of Rural Access Road	opening up of rural access road	6,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kiptagich-Kapkelelwa road	Sacho	Opening Up Of Rural Access Road	opening up of rural access road	5,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Ndizi-Sosion-Kapkelelwa Road	Sacho	Opening Up Of Rural Access Road	opening up of rural access road	3,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Fuel for county machineries	Sacho	Roads Opening And Fields	Roads Opening and Fields	6,600,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Tabarin-Kaplekwon-sirwet Road	Tenges	Opening Up Of Rural Access Road	opening up of rural access road	2,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kisonei-Eitui road	Tenges	Construction Of Road Expansion	construction of road expansion	3,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kisonei-Koimur road	Tenges	Opening Up Of Rural Access Road	opening up of rural access road	2,000,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Lelgut -sukutek-cheplambus road	Tenges	Bush Clearing And Muramming	Bush clearing and muramming	2,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kipkutuny-kapkosom road	Tenges	Opening Up Of Rural Access Road	opening up of rural access road	2,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kapsigorian-Kapteno Road	Kabarnet	Culverting And Drainage	Culverting and drainage	3,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kiboino-Kiplabal road	Kabarnet	Dozer Works	Dozer works	2,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Tuyobei VTC	Kabarnet	Gravelling	2 KM opening up of rural road	2,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Pemwai - Orokwo road	Kabarnet	Road Construction Dozer Work	Gravelling	2,500,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Yemo-kaplobot-Sichei Road	Kapropita	Road Construction Dozer Work	Road construction Dozer work	3,100,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kapcherebet-Kaptien Kasitet	Kapropita	Opening Of Road Dozer Work	Road construction Dozer work	3,100,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Kipngemui - Nyonyorwo Road	Kapropita	Murraming	Opening of road Dozer work	1,600,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Cereals Kapkut Road	Kapropita	Culvet Construction And Drainage System	murraming	1,600,000	No. of Km of roads done	Improve d rural roads network
3110403	Rural Infrastructure Development	Rural road development and management	Kapkut-Kapcherebet-kapsolian road	Kapropita	2 km opening up of rural road	culvet construction and drainage system	1,600,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kapkia-kaboset-kapsimotwol-sore road	Ewalel Chapchap	Murraming	murraming	2,700,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	kaptorokwo-cherep road	Ewalel Chapchap	Grading And Culverting	Grading and culverting	2,200,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	serei-kaptanget road	Ewalel Chapchap	Opening Of New Road	opening of new road	2,100,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	chepkapkir-kiborok-kabuon road	Ewalel Chapchap	Dozer Works,Grading,Murraming And Culverts	Dozer works,Grading,murraming and culverts	2,700,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kabarbarmar-Sorur	Ewalel Chapchap	Road Maintenance	road maintenance	1,000,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	kituro-kapkomoi-kasore road	Ewalel Chapchap	Road Maintenance	road maintenance	1,100,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	kaptungungwa kipsiong road	Ewalel Chapchap	Dozer Work,Spot Murraming,Two Culverts	Dozer work,spot murraming, two culverts	2,700,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Chepkoiyo -Kitejo-Tinosiek-kapnosgei road	Kisanana	Fueling	Fueling	800,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kamasai-Kabuswochemarmar Road	Kisanana	Opening Up Of Rural Access Road	Opening up of rural access road	2,500,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	2 main Kisarget road	Ravine	Murruming And Stone Picking	Murruming and stone picking	1,100,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	4 main Shauri village	Ravine	From Tarmack Road To River Bank	From tarmack road to river bank	1,400,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Umoja main road	Ravine	Murruming And Opening	Murruming and opening	1,500,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Sawmill-Tillatitil-ODM road	Ravine	Murruming	Murruming	1,000,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Nubian-Kogorwonin main road	Ravine	Opening And Murruming	Opening and Murruming	1,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Nubian-Kamelilo main road	Ravine	Opening And Murruming	Opening and Murruming	1,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	KCC-KAPLELECHWA MAIN ROAD	Ravine	Murruming	Murruming	1,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	BENOMIM-KAPLELECHWA KAPIUS	Ravine	Heavy Grading And Murruming	Heavy grading and murruming	8,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	KABIYET-NASHALIM-LUITA	Ravine	Heavy Grading And Murruming	Heavy grading and murruming	4,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	ORINIE-NAKURTAKWEI ROAD	Koibatek	Grading And Opening	GRADING AND OPENING	3,500,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	POSTO-TOROKWONIN ROAD	Koibatek	Opening	OPENING	1,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	MIDWORLD-MURKISIS	Koibatek	Murruming	MURRUMIN G	4,450,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	CHAMBAL-KAPCHEPSONGOL-KIKOWANIN	Koibatek	Maintenance	MAINTENANCE	2,460,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	KAPLALGENG-KAPKITET-SACHAGWAN	Koibatek	Murruming	MURRUMING	2,090,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kapdening Roads	Lembus Perkera	Feeder Roads	Feeder roads	2,750,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Susait-Muchongoi	Lembus Perkera	Fuel	Fuel	700,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	AIC Esageri-Kiborit Road	Lembus Perkera	Grading And Cementing	Grading and cementing	2,900,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kaptiagan-Kibias Road	Lembus Perkera	Grading And Marraming	Grading and marraming	1,900,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Andama-Opiemo-Kwa Thuku Road	Mumbere s Maji Mazuri	Opening Up Of Rural Access Road	opening up of rural access road	3,500,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Mama Sera - Andama -Igure-Kwa maziwa Road	Mumbere s Maji Mazuri	Opening Up Of Rural Access Road	opening up of rural access road	5,000,000	No. of Km of roads done	Improve rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Kwa sirma-Kaprorwa-Block 3 Road	Mumbere s Maji Mazuri	Grading And Murraming		5,500,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Hill tea-Kapsoit Road	Mumbere s Maji Mazuri	Grading And Murraming		3,500,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Fuel for road maintenance	Mumbere s Maji Mazuri	Fuel For Road Maintenance	Fuel for road maintenance	3,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kisorobi-Boito-Sigowet -Tankit road	Lembus	Opening Up Of Rural Access Road	opening up of rural access road	5,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kaptarigo-Tinet-Sawich-Tegat Road	Lembus	Opening Up Of Rural Access Road	opening up of rural access road	7,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Torongoi-Tiripkatoi-Arapyemit-Tugumoi-kabiriot-Mwachon Road	Lembus	Opening Up Of Rural Access Road	opening up of rural access road	10,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Fuel for Rural Access roads	Lembus	Opening Up Of Rural Access Road	opening up of rural access road	3,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kewangoi-Kipkuyang-Tamket-Kiplelaibey road	Lembus Kwen	Opening Up Of Rural Access Road	Opening up of rural access road	3,500,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurabl e indicator	Expecte d Outcom e
3110402	Rural Infrastructure Development	Rural road development and management	Kewangoi-Burbanyan road	Lembus Kwen	Opening Up Of Rural Access Road	Opening up of rural access road	1,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Iracha road	Lembus Kwen	Opening Up Of Rural Access Road	Opening up of rural access road	1,800,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Fuel for Roads	Lembus Kwen	Kiptunofeeder Road	Kiptunofeeder road	1,300,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kaptim-Temwo road	Lembus Kwen	Opening Up Of Rural Access Road	Opening up of rural access road	1,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Moringwo road	Lembus Kwen	Opening Up Of Rural Access Road	Opening up of rural access road	1,300,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kaplalot road	Lembus Kwen	Opening Up Of Rural Access Road	Opening up of rural access road	1,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Baghdad - Suchangwan road	Lembus Kwen	Opening Up Of Rural Access Road	Opening up of rural access road	1,000,000	No. of Km of roads done	Improve d rural roads network
3110501	Rural Infrastructure Development	Rural road development and management	leswa-lipunyaki road	Illingarua	Footbridge Construction	opening up of rural access road	2,500,000	No. of footbridges constructed	Improve d road safety at crossings

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Lororo-Eldume road	Illingarua	Opening Up Of Rural Access Road	murraming of lororo eldume road	3,125,000	No. of Km of roads done	Improve d rural roads network
3110501	Rural Infrastructure Development	Rural road development and management	47 road to Lake Baringo	Illingarua	Murraming And Bridge Renovation	Murraming and Bush clearing	3,125,000	No. of footbridges constructed	Improve d road safety at crossings
3110402	Rural Infrastructure Development	Rural road development and management	eldepe osinya Road	Illingarua	Murraming And Bush Clearing	Culverting, murraming and grading	3,125,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Koriema-Sabor-Sirwet-Quarry road	Marigat	Road Opening	road opening	2,875,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kaptich-Ngetmoi Road	Marigat	Grading,Culverts And Bush Clearing	Grading,cu lverts and bush clearing	3,125,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Opening of milimani Road	Marigat	Opening Of Rural Access Road	opening of rural access road from town-milimani-kapsanche - Marigat inn	1,250,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	construction of olngarua-kamailel-kongasis road	Mochong oi	Murraming And Culveting	Murraming and culveting	1,000,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Tendenbei-kaburwo road	Mochongoi	Murraming And Culveting	Murraming and culveting	1,000,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kibagenge centre-laikipia border road	Mochongoi	Murraming And Culveting	Murraming and culveting	1,000,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Tuiyobei kabel road	Mochongoi	Murraming And Culveting	Murraming and culveting	1,166,666	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Ngarie-kapyemit-keneroi road	Mochongoi	Murraming And Culveting	opening up of rural access Roads	1,666,666	No. of Km of roads done	Improve rural roads network
3110501	Rural Infrastructure Development	Rural road development and management	Kiserian-Noosukuro-Rugus road	Mkutani	Construction Of Footbridge	Grading and Murraming	2,700,000	No. of footbridges constructed	Improve road safety at crossings
3110402	Rural Infrastructure Development	Rural road development and management	Arabal- Ngelecha Road	Mkutani	Grading And Murraming	Opening up,Grading and murraming	8,330,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Yatia-Rormoch-Karimo-Kapkoldi Road	Saimo Soi	Opening Up,Grading And Murraming	SLAP,MURRAM,GRADING	5,000,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Museum-Buruburet Road	Saimo Soi	Slap,Murram,Grading	CLEARING AND MURRAMING	2,500,000	No. of Km of roads done	Improve rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Rural roads opening, Rehabilitation, Crossing and structures development	Saimo kipsaram	Clearing And Murraming	Fuel for dozer only	4,000,000	No. of Km of roads done	Improved rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Tirimionin-Kasisit-Kapchepkor-Kasiber-kaptere-Talai junction road	Saimo kipsaram	Fuel For Dozer Only	murraming, culverting and grading of road	3,000,000	No. of Km of roads done	Improved rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Bartule - Chepkesin Road maintainance	Bartabwa	Murraming, Culverting and Grading Of Road	Road Maintenance	1,000,000	No. of Km of roads done	Improved rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	AIC Bartabwa - Barendar Road	Bartabwa	Road Maintenance	Dozing, garding and murraming	2,500,000	No. of Km of roads done	Improved rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Barbarchun - kipkaren - Kombosang Road	Bartabwa	Dozing, Garding And Murraming	Murraming and Grading	1,500,000	No. of Km of roads done	Improved rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kabilany - Rwate Road	Bartabwa	Murraming And Grading	Dozing, grading and murraming	1,500,000	No. of Km of roads done	Improved rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kabilany-moigutwo - Atiar - Katepkaren Road	Bartabwa	Dozing, Grading And Murraming	Dozing, grading and murraming	3,000,000	No. of Km of roads done	Improved rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Kaimugul-sogom road	Kabartongo	Dozing, Grading And Murraming	murraming and grading, cleaning of 5 culverts, extension of kipsikar culverts and installation of 2 more culverts	2,500,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kabarmoi-Kaptorot Road opening and murraming	Kabartongo	Murraming And Grading, Cleaning Of 5 Culverts, Extension Of Kipsikar Culverts And Installation Of 2 More Culverts	dozer works and murraming	2,500,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Sumeyon-Kapkirwok-Keturwo road	Kabartongo	Dozer Works And Murraming	murraming and grading	2,500,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kosirwonin-Kapkwang primary road	Kabartongo	Murraming And Grading	slap and road opening - Dozer works	2,500,000	No. of Km of roads done	Improve rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Bartaragon-Tiriondonin-sogonin-Nyoker road	Kabartongo	Slap And Road Opening - Dozer Works	murraming and drainage	2,500,000	No. of Km of roads done	Improve rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Marigut-murterit road	Barwessa	Murraming And Drainage	grading and culverting	4,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Yemit-Lolgos road	Churo Amaya	Grading And Culverting	Grading and Dozer work	1,500,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	ptari-pliesian road	Churo Amaya	Grading And Dozer Work	murraming and culvertz	2,750,000	No. of Km of roads done	Improve d rural roads network
3110501	Rural Infrastructure Development	Rural road development and management	Nabokut-Mkeluk Road	Silale	Construction Of Nachurur Footbridge	Road construction	5,000,000	No. of footbridges constructed	Improve d road safety at crossings
3110402	Rural Infrastructure Development	Rural road development and management	Akwichatis-Nasorot	Silale	Road Construction	Road upgrading	3,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	PAG-Tuwot	Silale	Road Upgrading	Road upgrading	3,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kamsino-Adomeyon - Korelach Road	Tirioko	Road Upgrading	GRADING	4,000,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Kamokol-Kamrio Road	Tirioko	Culverting(6) And Drifts(1)	Dozer work	5,000,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Rural road development and management	Kabunyanny-Kangiruru-Kotin Road	Tirioko	Grading	GRADING and bush clearing	3,000,000	No. of Km of roads done	Improve d rural roads network
3110500	Rural Infrastructure Development	Rural road development and management	Sogon-Kebtogoi - Kibarmeim Road	Marigat Ward	Sogon-Kebtogoi - Kibarmeim Road	Baringo South	3,000,000	Number of Km of roads upgraded to bitumen	Efficient transport system
3110499	Rural Infrastructure Development	Rural road development and management	Improvement of Lake Bogoria main road	Lake Bogoria	Maintenance of tourism roads	Baringo South	4,500,000	No. of Km of roads done	Improve d rural roads network
3110402	Rural Infrastructure Development	Rural road development and management	Maintenance of roads	County wide	Maintenance of rural roads	All Sub Counties	8,500,000	No. of Km of roads done	Improve d rural roads network
							288,788,332		
3110501	Rural Infrastructure Development	Construction of bridges and Structures Development	Installation of Waseges bridge	Kisanana	Re installation of damaged bridge	Mogotio	5,500,000	No. of footbridges constructed	Improve d road safety at crossings
3110501	Rural Infrastructure Development	Construction of bridges and Structures Development	Installation of Eldume foot bridge	Ilchamus	Re installation of damaged bridge	Baringo South	4,000,000	No. of footbridges constructed	Improve d road safety at crossings
3110402	Rural Infrastructure Development	Construction of bridges and Structures Development	Nachurur footbridge	Churo Amaya	Grading ,Murraming And Culvertz	construction of Nachurur Footbridge	3,500,000	No. of Km of roads done	Improve d rural roads network

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110402	Rural Infrastructure Development	Construction of bridges and Structures Development	sambaka footbridge	Mochongoi	Opening Up Of Rural Access Roads	construction of footbridge	3,000,000	No. of Km of roads done	Improve rural roads network
3110501	Rural Infrastructure Development	Construction of bridges and Structures Development	construction of sugutek footbridge	Mochongoi	Construction Of Footbridge	construction of footbridge	3,000,000	No. of footbridges constructed	Improve road safety at crossings
3110402	Rural Infrastructure Development	Construction of bridges and Structures Development	Kailer road bridge	Ilngarua	Murraming Of Lororo Eldume Road	murraming and bridge renovation	3,125,000	No. of Km of roads done	Improve rural roads network
3110403	Rural Infrastructure Development	Construction of bridges and Structures Development	Ilngarua/longewan footbridge	Ilngarua	Murraming, Culverting and Grading Of Road	Footbridge construction	3,000,000	No. of Km of roads done	Improve rural roads network
3110501	Rural Infrastructure Development	Construction of bridges and Structures Development	Kormengich footbridge	Tenges	Construction Of Footbridge	construction of footbridge	600,000	No. of footbridges constructed	Improve road safety at crossings
							25,725,000		
Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	BUDGET	Measurable indicator	Expected Outcome
								Kshs	Kshs

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
3110499	Urban Infrastructure Development	Urban roads development and maintenance	Construction of Kaptimbor road	Kabarnet Town	Construction of Kaptimbor - Cifika road to bitumen standards	Baringo Central	9,000,000	Number of Km of roads upgraded to bitumen	Efficient transport system
3110499	Urban Infrastructure Development	Urban roads development and maintenance	Construction of Chemolingot loop road	Chemolingot town	Construction of town road to bitumen standards	Tiaty	9,000,000	Number of Km of roads upgraded to bitumen	Efficient transport system
3110499	Urban Infrastructure Development	Urban roads development and maintenance	Kampi ya Samaki loop road	Kampi ya Samaki	Construction of town road to bitumen standards	Baringo North	9,000,000	Number of Km of roads upgraded to bitumen	Efficient transport system
3110499	Urban Infrastructure Development	Urban roads development and maintenance	Mogotio drainage and Gabbro works	Mogotio town	Improvement of parking and walkways	Mogotio	5,500,000	Efficient transport system	Healthy working environment and Improved lifespan of urban roads
3110499	Urban Infrastructure Development	Urban roads development and maintenance	Marigat Drainage and Gabbro works	Mariagat town	Improvement of parking and walkways	Baringo South	5,500,000	Efficient transport system	Healthy working environment and Improved lifespan of urban roads

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	Project location	Projects Description	Sub County	Budget Estimate	Measurable indicator	Expected Outcome
							38,000,000		
3110499	Urban Infrastructure Development	Bus parks and parking bays	Improvement of Kapdening estate road and Refferal hospital parking	Eldama Ravine town	Construction of estate roads and Parking	Eldama Ravine	4,000,000	No. of Km of roads done and area of parking bay improved	Organized parking
							4,000,000		
3110499	Urban Infrastructure Development	Infrastructure development	Extension of Office space	Head quarters	Extension of office	Head quarters	5,500,000	Area of office space available	Conducive working environment
						Sub-Total	5,500,000		
3110402	Rural Infrastructure Development	Roads Maintenance Fuel Levy Fund	Roads Maintenance Fuel Levy Fund	County wide	Roads Maintenance Fuel Levy Fund	RLMF	133,931,014		
							133,931,014		
3110402	Cash transfer	Urban roads development and maintenance	Cash transfer	County wide	Cash transfer	Cash transfer	350,000,000		
							350,000,000		
			Total			Sub-Total	845,944,346		

PART J: Details of Staff Establishment by Organization Structure

S/no	Designation	Job group	In post
1	Chief Officer (County)	S	1
2	CEC	T	1
3	County Engineer	M	1
4	Assistant Engineer	L	1
5	Works Officer[2]	K	2
6	Works officer	J	6
7	Clerical Officer (1)	F	1
8	Plant operator	D	10
9	Plant operator 2	E	1
10	Superintendent Electrical (MVP)	L	1
11	Superintend QS (Building)	M	1
12	Assistant QS	K	1
13	QS Assistant	G	2
14	Superintendent Architect	M	1
15	Driver 11	K	2
16	County, mechanical Transport officer	J	1
17	Senior Charge hand Building	J	2
18	Senior Charge hand Electrical	J	2
19	County draughtsman	J	1
20	Clerical officer 111	D	1
21	Senior superintendent electrical	L	1
22	Records Assistant[3]	H	1
23	Driver[1]	F	1
24	Driver[2]	E	1
25	Clerical Officer[2]	E	2
26	Driver[3]	D	1
27	Support Staff[3]	A	1
28	Administrator	K	1
23	Artisan		1
24	Artisan 2		1
25	Administrative Assistant 11		1
	Total		51
	Total Wage Bill Estimate(Ksh)		48,423,708

DEPARTMENT OF INDUSTRIALIZATION, COMMERCE, ENTERPRISE & CO-OPERATIVE DEVELOPMENT

Vote No: 0014

Vote Title: Department of Industrialization, Commerce, Enterprise & Co-operative Development

Part A Vision

To make Baringo County a destination of choice for business and investment

Part B Mission statement

To create wealth for the people of Baringo County through a competitive business enterprise, value addition and cooperatives by providing enabling environment for their establishment and growth

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

The department was allocated Kshs 167.3 million, kshs.241.1 million, kshs.207.7 million , kshs.172.8 million the last four financial years for its operations to finance recurrent and development expenditure. During the FY 2018/2019, the department has been allocated Kshs 156,188,222 for both recurrent.

Achievements

Achievements of the Sector for the last four year include: Construction of 11 (eleven) new fresh produce markets has provided small scale traders especially women facilities for selling farm produce thus improving their income. Farmers have also benefited from expanded market for their produce, Construction of honey and small trader stalls in strategic places have seen better business environment for the traders which is also reflected in increased sales, Disbursement of trade loans to MSMEs and Cooperative Societies has improved the potential of these enterprises through availability of cheap. The enterprises and cooperatives are set to expand their business capacities.

Part D : Programme Objectives

Programme		Objective
P1	Industrial Development	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment for wealth & employment creation
P2	Trade Development	To enhance business growth through promotion of innovation ,value addition, market linkage and access to microfinance

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Programme		Objective
		services for socio-economic empowerment
P3	Co-operative Development	To promote growth and development of Co-operative Societies

Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19 - FY 2020/21

Programme 1: Industrial Development & Investment						
Outcome: Wealth & Employment creation						
Sub-Programme : Promotion of Industrial development & investment						
Delivery Unit	Projects	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets	Target	Target
				2018/19	2019/20	2020/21
Office of CEC & CO, Department of Industrialization, Commerce, Enterprise & Co-operative Development	Develop Investment strategy and policy document	Enhanced competitiveness in investment	Investment policy & strategy document	1	0	0
	Strengthen County investment Unit	Additional staff employed	Letters of employment	3	0	0
	Commercialization of Aloe	Demonstration farm	Acreage under Aloe	50	50	50
	Industrial park development	Industrial Park	No. of MOU'S signed	0	1	0
	Processing & manufacturing of leather products	Operational Tannery	No. of processed products	1	0	0
	Establishment and equipping of county industrial/ skills incubation centre.	Operational incubation Centre	No. of entrepreneurs provided opportunity to incubate their business ideas	1	1	0
	Purchase of high quality industrial machinery	Industrial Machinery acquired	Sales receipts & operational manuals	1	2	3
Programme 2: Business Enterprise Development						
Outcome: Wealth & Employment creation						
Sub-Programme : Business financing & incubation for MSME						
Delivery Unit	Projects	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets	Target	Target
				2018/19	2019/20	2020/21

Office of CEC & CO, Department of Industrialization, Commerce, Enterprise & Co- operative Development	Training & capacity building of traders	Trained traders	No. of Trained traders	500	500	500
	Establishment of automated Business Information Centre	Functional Business Info. Centre	No. of business info. Centres at sub county levels	1	1	1
	Participation in Exhibition & Trade fairs	New business knowledge & skills acquired	No. of exhibition & trade fairs participated in	4	4	4
	Tours & exchange programmes	New business knowledge & skills acquired	No. of Facilitated Tours and exchange programmes	1	1	1
	Development of training toolkit	Toolkits developed	No. of Toolkits developed	2	2	2
		Loans disbursed	Amount of MSME loans disbursed	20M	20M	20M
	MSME Fund	Loan beneficiaries	No. of loan beneficiaries	480	480	480
	Develop new loan products	New loan products developed	No. of new loan products	1	1	1
	Mobilize & train traders on internal resource mobilization	Traders equipped with internal resource mobilization skills	No. of traders participating in internal resource mobilization activities	300	300	300
	Develop county trade development policy and bills	Policy documents	No. of policy documents developed	1	0	0
Programme 3: Co-operative Development & Management						
Outcome: Wealth & Employment creation						
Sub-Programme : Governance & Accountability						
Delivery Unit	Projects	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets	Target	Target
				2018/19	2019/20	2020/21
Office of CEC & CO, Department of Industrialization,	Register and provide extension services to new co-operative societies	New co-op. Societies registered & provided extension services	No. of new co-op. societies	24	24	24

Commerce, Enterprise & Co- operative Development	Revive inactive Co-op. Societies	Revived Co-op. Societies	No. of inactive co-op. societies revived	30	30	30
	Carry out co-operative audits	Co-operative Societies Audited	No. of co-operatives audited	200	220	240
	Develop co-operative policies & regulations	Policy documents and regulations done	No. of policies & regulations developed	2	2	2
	Provide education, training and information to co-operative societies-international co-operative day	Trained and empowered co-operative societies	No. of co-operative provided trainings	50	50	50
	Employ additional new staff	New staff employed	No. of co-operative officer hired	5	5	0
	Acquire vehicles for Co-operative extension services	Vehicle Acquired	No. of vehicles acquired	1	1	2
	Provide support to co-operative societies- Co-op. Dev. Fund	Co-op. Societies provided financial support	No. of Co-op. Societies funded and amounts disbursed	10	10	10
	Carry out market intelligence & research as well as product branding and advertising	Markets information gathered	Market intelligence reports	2	2	2
	Promote value addition of agricultural and livestock products	Value Chains developed	No. of value chains developed	2	2	2

Part F: Summary of Expenditure by Programmes FY 2017 /18

Programme	Approved Fy2017/2018	Budget Estimates 2017/2018	Projected Estimates 2017/2018	Budget for
Programme 1: General Administration Planning And Support Services				
SP 1.1 Administration, Planning and Support Services(Current Expenditure)	73,190,386	79,188,222	83,939,515.32	
Compensation to Employees	60,160,146	60,160,146	63,769,754.76	
Use of Goods & Services	13,030,240	13,730,240	14,554,054.40	
Programme 2: Trade Development			-	
SP1:Construction/Upgrading of Fresh Produce markets	14,000,000	9,000,000	9,540,000.00	
SP2: Business loans to SMEs	2,500,000	0	-	
SP3: Business management skills development countywide	0	0	-	
SP:Export Promotion	0	0	-	
SP: Producer Groups	0	0	-	
Programme 3: Industrial Development	16,634,114	26,500,000	28,090,000.00	
SP1: Joint PPP Investment in 2 Value Addition Factories per county through BIC with local cooperatives / investors			-	
SP2: Development of Resource Map	0	0	-	
SP3: Construction of Industrial Park/Jua kali Sheds	0	0	-	
SP4: Investment conference	0	0	-	
Programme 4: Co-op. Development			-	
SP1: Cooperatives Development Fund for cooperative societies	3,000,000	6,500,000	6,890,000.00	
TOTAL EXPENDITURE BY VOTE	182,514,886	195,078,608	206,783,324.48	

Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18

Expenditure Classification	Approved Fy2016/2017	Approved Fy2017/2018	Estimated Supplementary Budget 2017/2018
VOTE 4163:			
Compensation to Employees	60,160,146	60,160,146	63,769,754.76
Use of Goods & Services	13,030,240	13,730,240	14,554,054.40
Other Recurrent			
TOTAL EXPENDITURE BY VOTE	73,190,386	79,188,222	83,939,515.32

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18

Expenditure Classification	Approved Fy2016/2017	Approved Fy2017/2018	Estimated Supplementary Budget 2017/2018
Programme 1: General Administration Planning And Support Services			
Capital Expenditure	62,858,180	42,000,000	44,520,000
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	35,000,000	37,100,000
Other Development	-	-	-
Total Expenditure By Programme		77,000,000	81,620,000

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19 - FY 2019/2020

	R3013:Industrialization, Commerce, Tourism And Enterprise Development Department	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
1	2110117 Basic Salary County Executive Service	3,937,500	5,937,500	6,293,750
2	2110199 Basic Salary - Permanent - Others	31,500,123	33,500,123	35,510,130
3	2110100 Basic Salaries - Permanent Employees	-	-	-
4	2110201 Contractual Employees	1,853,404	1,853,004	1,964,184
5	2110200 Basic Wages - Temporary Employees	-	-	-
6	2110301 Rental House Allowance	8,036,880	8,036,880	8,519,093
7	2110307 Hardship Allowance	6,232,800	6,232,800	6,606,768
8	2110311 Transfer Allowance	80,000	80,000	84,800
9	2110314 Commuter Allowance	2,904,000	2,904,000	3,078,240
10	2110320 Leave Allowance	806,861	806,827	855,237
11	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
12	2120101 Employer Contribution to NSSF	88,800	168,070	178,154
13	2120102 Employer Contribution to NHIF	869,400	969,400	1,027,564
14	2120301 Employer Contribution to Pension Scheme	2,239,010	2,859,010	3,030,551
15	2710102 Gratuity - Civil servants	1,501,368	1,900,368	2,014,390
16	2110202 Casual Labour - Others	75,000	75,000	79,500
17	2110100 Responsibility Allowance	35,000	35,000	37,100
	Total Employee Compensation	60,160,146	65,357,982	69,279,461
18	2210100 Communication, Supplies Services			-
19	2210101 Electricity Expenses	271,740	271,740	288,044
20	2210102 Water Charges	-	-	-
21	2210201 Telephone, Telex, Fascimile and Mobile Phone Services	668,000	668,000	708,080
22	2210202 Internet Connection	-	100,000	106,000
23	2210203 Courier and Postal Services	20,000	20,000	21,200
24	2210300 Domestic Travel and Subsistence, and Other transportation costs	-	-	-
25	2210301 Travel Costs(airlines, bus ,railway, mileage allowances etc)	500,000	500,218	530,231

26	2210301 Accommodation - Domestic Travel	530,000	630,000	667,800
27	2210303 Daily Subsistence Allowance	480,000	480,000	508,800
28	2210304 Sundry Items (e.g airport tax, taxis, etc)	34,000	34,000	36,040
29	2210310 Field Operational Allowance	40,000	100,000	106,000
30	2210400 Foreign Travel and Subsistence, and Other transportation costs	-	-	-
31	2210401 Travel Costs(airlines,bus,railway)	560,000	560,000	593,600
32	2210402 Accommodation - Domestic Travel	45,000	45,000	47,700
33	2210403 Foreign Travel Costs (airlines,bus,railway,etc)	72,000	72,000	76,320
34	2210500 Printing, Advertising and Information Supplies and Services	-	-	-
35	2210502 Publishing and Printing Services	540,000	540,000	572,400
36	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
37	2210504 Advertising, Awareness and Publicity Campaigns	958,500	958,500	1,016,010
38	2210505 Trade shows	650,000	650,000	689,000
39	2210505 Investment conference	500,000	500,000	530,000
40	2210506 Miss Tourism	500,000	-	-
41	2210507 Investment Promotion	100,000	100,000	106,000
42	2210507 Export Promotion	100,000	100,000	106,000
43	2210600 Rentals of Produced Assets	-	-	-
44	210603 Rents and Rates -Non - Residential	2,000,000	2,000,000	2,120,000
45	2210700 Training Expenses	-	-	-
46	2210701 Travel Allowance	-	-	-
47	2210702 Remuneration of Instructors and contract based training serv	-	-	-
48	2210703 Production and Printing of Training Materials	-	-	-
49	2210711 Training Expenses	45,000	700,000	742,000
50	2210711 Conservancies training and community sensitization	500,000	-	-
51	2210800 Hospitality Supplies and Services	-	-	-
52	2210801 Catering Services(Receptions), Accommodation, Gifts, Food and Drinks	560,000	560,000	593,600
53	2210802 Board Committees. Conferences and seminars	34,000	34,000	36,040
54	2210900 Insurance Costs	-	-	-

55	2210904 Motor Vehicle Insurance	-	50,000	53,000
56	2211009 Education and Library supplies	5,000	5,000	5,300
57	2211011 Production of Photographic and audio-visual material	10,000	10,000	10,600
58	2211016 Purchase of Uniforms and Clothing	100,000	100,000	106,000
59	2211100 Office and General Supplies Services	-	-	-
60	2211101 General Supplies Services(stationery,papers,pencils, forms, small office equipment)	455,000	455,000	482,300
61	2211103 Sanitary Supplies and Services	30,000	30,000	31,800
62	2211200 Fuel, Oil and Lubricants	-	-	-
63	2211201 Refined Fuels and Lubricants for Transport - Petrol and Oil	1,500,000	1,500,000	1,590,000
64	2211204 Other Fuels (wood,charcoal,cooking gas etc)	12,000	12,000	12,720
65	2211300 Other Operating Expenses	-	-	-
66	2211305 Contracted Guards and Cleaning Services	172,000	172,000	182,320
67	2211311 Contracted Technical services	20,000	20,000	21,200
68	2211323 Laundry Expenses	3,000	20,000	21,200
69	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
70	2220101 Maintenance Expenses - Motor Vehicles Service	980,000	980,000	1,038,800
71	2220200 Routine Maintenance - Other Assets	-	-	-
72	2220201 Maintenance of Plant, Machinery and Equipment	-	-	-
73	2220202 Maintenance of office Furniture and Equipment	-	417,564	442,618
74	2220204 Maintenance of Buildings and Stations - Residential	-	-	-
75	2220205 Maintenance of Buildings and Stations - Non - Residential	35,000	35,000	37,100
76	2220210 Maintenance of Computers, software and networking	-	100,000	106,000
77	3111000 Purchase of office Furniture and General Equipment	-	-	-
78	3111001 Purchase of office Furniture and General Fittings	-	100,000	106,000
79	3111002 Purchase of Computers, Printers, and Other IT Equipment	-	200,218	212,231
80	3111010 Purchase of Weights and Measures Equipments	-	-	-
81	3111401 Pre-Feasibility,Feasibility studies	-	-	-
	Total for Use of Goods	13,030,240	13,830,240	14,660,054
	NET EXPENDITURE FOR HEAD	73,190,386	79,188,222	83,939,515

Development Expenditure Votes

Trade, Industrialization and Cooperatives										
S/ No	Code	Programme	Sub Programme	Projects Title	Project Location	Project's Description	Sub County	Budget Estimate	Measurable Indicator	Expected Outcome
1	3110299	Industrial Development	Industrial Development	Kimose	Establishment of Aloe demonstration farm	Mogotio	Mogotio	10,000,000.00	No. of farmers trained & capacity build and No. of acreage under Aloe	Wealth and employment creation
2	3110299	Industrial Development	Industrial Development	Kimose	Development of Industrial Park/ EPZ	Mogotio	Mogotio	4,000,000.00	MOU signed with strategic partners	Wealth & Employment creation
3	3110299	Industrial Development	Industrial Development	Mogotio township	Complete construction work, connect electricity, construct additional water storage tank of Mogotio tannery	Mogotio	Mogotio	12,500,000.00	Certificate of completion ; No. of processed products and sales reports	Wealth & Employment creation
							Sub-Total	26,500,000.00		
4	2640302	Trade and Enterprise Development	Trade and Enterprise Development	County wide	MSME. Fund	County wide	Countywide	5,000,000.00	Amount of MSME Loan disbursed & No. of beneficiaries, delinquency rate	Business startups and enhancement
5	3110299	Trade and Enterprise Development	Trade and Enterprise Development	Churo, Eldume, Chemolin got	Construction of market stalls	Tiaty, Baringo South	Tiaty, Baringo South	3,000,000.00	No. of new market stall constructed and No. of traders benefited	Conducive business environment
6	31111403	Trade and Enterprise	Trade and Enterprise Develop	countywide	carryout baseline surveys and capacity	countywide	countywide	1,000,000.00	no. of research carried out, reports, and traders trained	empowered traders

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

		Development			building of traders					
								9,000,000.00		
7	2640303	Co-operative Development	Co-operative Development	Countywide	Disbursement & Recovery of Co-op. Dev. Fund	Countywide	Countywide	4,000,000.00	Amount of Co-op. Dev. Fund disbursed and No. of beneficiaries	Enhanced wealth and employment creation
8	31111403	cooperative development	Co-operative Development	countywide	Provide support in research, value chain development and market linkages	countywide	countywide	500,000.00	MOUs signed, reports, no. of value chains supported and market linkages established	empowered cooperators
9	31111404	cooperative development	Co-operative Development	Lembus Kwen	Support of Arama cooperative society	Lembus Kwen	Eldama Ravine	1,000,000.00		
10	31111405	cooperative development	Co-operative Development	Lembus Kwen	Support of Langas cooperative society	Lembus Kwen	Eldama Ravine	1,000,000.00		
11	31111404	cooperative development	Cash transfer	Cash transfer	Cash transfer	countywide	countywide	35,000,000.00		
								41,500,000.00		
							Sub-Total	77,000,000.00		

PART J: Details of Staff Establishment by Organization Structure

S/NO	Post	Job Group	Approved Establishment	In - Post	Variance	Total
1.	CEC Member	T	1	1	0	1
2.	Chief Officer	S	1	1	0	1
3.	Administrative Officer	K	1	1	0	1
4.	Executive Secretary	H	1	0	1	1
5.	County Director of Tourism	R	1	0	1	1
6.	Chief Warden	N	1	1	0	1
7.	Senior Warden	M	1	1	0	1
8.	Education Officer	G	1	1	0	1
9.	Assistant County Director of Tourism (Product Development & marketing)	P	1	0	1	1
10.	Assistant County Director of Tourism(Policy, Liaison, Strategy, Investment)	P	1	0	1	1
11.	Radio Operator	C-D	7	2	5	7
12.	Sub-County Tourism Officer	J-K	3	0	3	3
13.	Ranger	C-D	36	9	27	36
14.	Accountant	J-M	1	1	0	1
15.	Boat Coxswain	C-D	2	0	2	2
16.	Support Staff	D-F	1	0	1	1
17.	Customer Care	A-D	10	5	5	10
18.	Driver	D-F	2	0	2	2
19.	Clerical Officer	D-J	2	0	2	2
20.	Office Assistant	A-D	2	0	2	2
21.	County Director of Trade	R	1	0	1	1
22.	Assistant Director Trade	P	1	0	1	1
23.	County Investment Officer	P	1	0	1	1
24.	Sub County Investment Officer	J-K	3	0	3	3
25.	Weights & Measures Officer	J-K	3	1	2	3
26.	County Trade development Officer (Business Development Services)	K-M	1	1	0	1
27.	Sub County Trade Development officer	J-K	3	0	3	3
28.	Driver	D-F	3	1	2	3
29.	Accounts Clerk (Board clerk)	J-M	2	0	2	2
30.	Clerical Officer	D-J	2	1	1	2
31.	Subordinate	A-D	3	1	2	3
32.	County Director Industrialization	R	1	0	1	1
33.	Industrialization & Manufacturing Officer	K	1	0	1	1
34.	Industrialization & Value Addition Officer	K	1	0	1	1
35.	Industrialization Officer information & Research	K	1	0	1	1

36.	Sub-County Industrialization officer	J-K	3	0	3	3
37.	County Commissioner of Cooperatives	R	1	1	0	1
38.	County Director of Audit	P	1	0	1	1
39.	County Cooperative officer Education	L	1	0	1	1
40.	County Cooperative Officer: Accounting management	L	1	0	1	1
41.	County Cooperative Officer: Inspection	L	1	0	1	1
42.	County Cooperative Officer ASDSP Coordination	L	1	1	0	1
43.	County Cooperative Officer: Credit & Finance	L	1	1	0	1
Total			113	31	82	113

EDUCATION AND VOCATIONAL TRAINING

Vote No: 0002

Vote Title: Education and Vocational training

Part A: Vision

To be a leading and dynamic department in education, training, research, innovation and automation of service delivery for sustainable development

Part B: Mission

To provide, promote, coordinate quality and appropriate education training and ICT integration for effective and efficient service delivery.

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

The department has sections of Early Childhood Development Education, Special programs and Vocational training.

During 2016/2017 financial year, the department was allocated Kshs 346,097,531 to fund its recurrent and development expenditures. Of this allocation Kshs 240,697,531.00 was for recurrent and Kshs 105,400,000.00 for development.

The department has been facing a number of challenges especially in the implementation of its mandate due to inadequate staff in both ECDE and VTC sectors. In development, funding has also been inadequate therefore although

classrooms and workshops have been constructed minimal equipping has been done.

In the FY 2017/18 the department was allocated Ksh 286,399,784 for recurrent expenditure and Ksh 301,950,478/= for development expenditure. The department is now focused on improvement of skill acquisition by the children in ECDE and youth in VTCs and it aims at equipping the centres with modern teaching and learning resources.

The allocation for bursary is still low compared to prospective beneficiaries, secondary schools was allocated 30m in 2013/14 FY and also the same amount in the subsequent years up to 2017/18 FY. Vocational scholarship has not been sustained after its first allocation of Kshs 12 Million in 2016/17 budget; this has led to discontinuation of training of some beneficiaries by institutions. To improve on this, the department has been allocated Kshs 683,644,906 for the FY 2018/2019 consisting Kshs 330,685,239 for financing recurrent activities including employee compensation and operations and special programmes and maintenance, Kshs 352,959,667 for development.

Part D: Programme Objectives

Programme		Objective
General Administration		
P1:	ECDE	To facilitate quality, affordable and accessible basic education
P2:	Vocational Training	To promote development of skills through vocational training
P3:	Special Programmes	To promote access and enrolment sustenance

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

Programme 1: ECDE

Outcome: Improved access to basic education

Sub Programme: SP 1.1: General Administration, Planning and Support Services.					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18 (Baseline)	Targets 2018/19	Targets 2019/20

Office of the CEC & CO Education.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
Development partners	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	1	2	2
	Staff capacity improvement	No. of staff trained	10	40	50
	Stakeholder forums held	No. of stakeholder forums held	4	4	4
Sub Programme: SP 1.2: Infrastructure Development					
Department of Education	Improved enrollment	No. of infrastructure developed	112	74	74
Sub Programme: SP 1.3: Curriculum development and Equipment					
Department of Education	Improved performance	No. of support equipment procured	2,280	93	63
Sub Programme: SP 1.4: Staffing Establishment					
Department of Education	Improved performance (Quality of education)	No. of staff hired/employed	1,774	3	30
Sub Programme: SP 1.5: Capacity Development					
Department of Education	Improved performance	No. of staff trained	0	400	400

Programme 2: Vocational Training

Outcome: Increased employment opportunities for the youth

Sub Programme: SP 2.1: Infrastructure development					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18 (Baseline)	Targets 2018/19	Targets 2019/20
Department of Education & National Government	Increased access to Vocational training and provide conducive learning environment	No. of VTC's constructed % increase on enrolment	26	0	1
	Enhanced vocational skills	No. of VTC's workshops constructed and equipped	54	7	7
	Increased access and enrollment to vocational training	No. of hostels and septic tanks constructed	14	3	3
	Enhanced effective and efficient management	No. of administration blocks constructed and admin blocks	0	5	6
Sub Programme: SP 2.2: Staff Establishment Capacity development					
Department of Education	improved quality of training	number of staff recruited	46	10	20
Sub Programme: SP 3.1: Quality assurance and technical accreditation					
Department of Education	Improved quality training and learning outcomes	No. of appraisals conducted	0	4	4

Programme 3: Special Programmes

Outcome: Promotion of transition and enrolment

Sub Programme: SP 3.1: Secondary Schools bursary					
Delivery Unit	Key Output	Key Performance	Targets 2017/18	Targets	Targets

	(KO)	Indicators (KPIs)	(Baseline)	2018/19	2019/20
Office of the CEC & CO Education.	Increased access to secondary education	No. of beneficiaries	4200	1500	1500
Development partners	To increase access in VTCs	No. of beneficiaries	300	1200	1200
	To increase access in tertiary institutions	No. of beneficiaries	1200	1200	1200
	To increase enrolment and retention of ECDE children	% increase in enrolment	0	47409	47409

Part F: Summary of Expenditure by Programmes FY 2018 /2019

Programme	FY2018/2019	Projection Fy2019/2020	Projection 2020/2021
Programme 1: General Administration	272,635,239.00	276,839,393	293449757
Total Programme 1 Expenditure	272,635,239.00	276,839,393	293449757
Programme 2: ECDE	120,354,667.00	127,575,947.02	135,230,503.84
Total Programme 2 Expenditure	120,354,667.00	127,575,947.02	135,230,503.84
Programme 3: Vocational Training	40,605,000.00	43,041,300.00	45,623,778.00
Total Programme 3 Expenditure	40,605,000.00	43,041,300.00	45,623,778.00
Programme 4: Special Programmes.	40,000,000	60,000,000.00	60,000,000
Total Programme 4 Expenditure	40,000,000	60,000,000.00	60,000,000
Total Vote Expenditure	473,594,906	507,456,640.02	534,304,038.84

Part G: Summary of Expenditure by Vote and Economic Classification FY 2018 /19

Expenditure Classification	FY 2018/2019	Projection FY 2019/2020	Projection 2020/2021
VOTE : EDUCATION			
Recurrent Expenditure			
Compensation to Employees	261,169,239	276,839,393	293,449,756.58
Use of Goods & Services	51,466,000	54,553,960	57,827,197.60
Recurrent Transfers to Government Agencies	-		-
Other Recurrent	-	-	-
Capital Expenditure	312,635,239	331,393,353	351,276,954.18
Acquisition of Non-Financial Assets	160,959,667.00	170,617,247.02	180,854,281.84
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure By Vote	473,594,906	507,456,640.02	532,131,236.02

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2018 /2019

Expenditure Classification	Fy2018/2019	Projection FY2019/2020	Projection FY 2020/2021
Programme 1: General Administration Planning And Support Services			
CURRENT EXPENDITURE			
Compensation to Employees	261,169,239	276,839,393	293,449,756.58
Use of Goods & Services	51,466,000	54,553,960	57,827,197.60
Other Recurrent		-	
TOTAL EXPENDITURE BY PROGRAMME	312,635,239	331,393,353	351,276,954.18
Expenditure Classification	FY2018/2019	Projection FY2019/2020	Projection 2020/2021
Programme 2: ECDE	FY2018/2019	Projection FY2019/2020	Projection 2020/2021
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	-		
Capital Transfers to Government Agencies			

Expenditure Classification	Fy2018/2019	Projection FY2019/2020	Projection FY 2020/2021
Other Development			
TOTAL EXPENDITURE BY PROGRAMME			
SP 2.1 Infrastructure Development	FY2018/2019	Projection FY2019/2020	Projection 2020/2021
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	100,354,667.00	106,375,947.02	112,758,503.84
Capital Transfers to Government Agencies			
Other Development			
Total Expenditure By Sub Programme	100,354,667.00	106,375,947.02	112,758,503.84
SP 2.2 Curriculum development and Equipment	FY2018/2019	Projection FY2019/2020	Projection 2020/2021
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	20,000,000.00	21,200,000.00	22,472,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure By Sub Programme	20,000,000.00	21,200,000.00	22,472,000.00
Programme 3: VTC.	Fy2018/2019	Projection FY2019/2020	Projection FY 2020/2021
Capital Expenditure		-	-
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
TOTAL EXPENDITURE BY PROGRAMME			
SP3.1 Infrastructure Development	FY2018/2019	Projection FY2019/2020	Projection 2020/2021
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	40,605,000.00	43,041,300.00	45,623,778.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-

Expenditure Classification	Fy2018/2019	Projection FY2019/2020	Projection FY 2020/2021
Total Expenditure By Sub Programme	40,605,000.00	43,041,300.00	45,623,778.00
	-		
Programme 4:Special Programmes	FY2018/2019	Projection FY2019/2020	Projection 2020/2021
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies	-		
Other recurrent			
SP3.1 secondary school bursary	FY2018/2019	Projection FY2019/2020	Projection 2020/2021
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Government Agencies			
Other recurrent	40,000,000	60,000,000	60,000,000
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development			
Total Expenditure By Sub Programme	40,000,000	60,000,000	60,000,000

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19 - FY 2019/2020

Recurrent

	R3014: Education & Vocational Training	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
1	2100000 Compensation Of Employees			
2	2110117 Basic Salaries County Executive Service	3,937,500	3,937,500	4,173,750
3	2110199 Basic Salaries - Permanent -	21,522,512	21,522,512	22,813,863
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110201 Contractual Employees -	190,453,276	211,223,731	223,897,155

6	2110202 Casual Labour – Others	700,000	700,000	742,000
7	2110200 Basic Wages - Temporary Employees	-	-	-
8	2110301 House Allowance	8,021,868	8,021,868	8,503,180
9	2110307 Hardship Allowance	7,353,384	7,353,384	7,794,587
10	2110309 Special Duty Allowance	-	-	-
11	2110311 Transfer Allowance	500,000	500,000	530,000
12	2110314 Transport Allowance/commuter	4,380,000	4,380,000	4,642,800
13	2110320 Leave Allowance	422,358	422,358	447,699
14	2710102 Gratuity - civil servants	683,550	683,550	724,563
15	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
16	2120101 Employer Contributions to National Social Security Fund	400,000	400,000	424,000
17	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,667,336	1,667,336	1,767,376
18	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
19	2120201 Employer Contributions to National Social and Health Insurance Scheme	357,000	357,000	378,420
20	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	-	-
	TOTAL EMPLOYEE COMPENSATION	240,398,784	261,169,239	276,839,393
21	2200000 Use Of Goods And Services		-	
22	2210000 Goods and Services		-	
23	2210101 Electricity -	120,000	80,000.00	84,800
24	2210102 Water and sewerage charges	50,000	5,000.00	5,300
25	2210106 Utilities, Supplies- Other (50,000	50,000.00	53,000
26	2210100 Utilities Supplies and Services	-	-	-
27	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	500,000	200,000.00	212,000
28	2210202 Internet Connections	100,000	50,000.00	53,000
29	2210203 Courier and Postal Services-letters	50,000	20,000.00	21,200
30	2210299 Communication, Supplies - Other -Internet	100,000	50,000.00	53,000
31	2210200 Communication, Supplies and Services	-	-	-

3 2	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	400,000.00	424,000
3 3	2210302 Accommodation - Domestic Travel	-	-	-
3 4	2210303 Daily Subsistence Allowance	500,000	400,000.00	424,000
3 5	2210310 Field Operational Allowance	500,000	350,000.00	371,000
3 6	2210399 Domestic Travel and Subs. - Others	100,000	100,000.00	106,000
3 7	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
3 8	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	350,000.00	371,000
3 9	2210403 Daily Subsistence Allowance	250,000	350,000.00	371,000
4 0	2210499 Foreign Travel and Subs.- Others	250,000	-	-
4 1	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
4 2	2210502 Publishing and Printing Services	100,000	50,000.00	53,000
4 3	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	-	10,000.00	10,600
4 4	2210504 Advertising, Awareness and Publicity Campaigns	400,000	300,000.00	318,000
4 5	2210505 Trade Shows and Exhibitions - Show/Kimalel	150,000	150,000.00	159,000
4 6	2210599 Printing, Advertising - Others (County Service Delivery Charter)	200,000	-	-
4 7	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
4 8	2210603 Rents and Rates - Non-Residential	1,116,000	1,000,000.00	1,060,000
4 9	2210600 Rentals of Produced Assets	-	-	-
5 0	2210701 Travel Allowance	300,000	300,000.00	318,000
5 1	2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	200,000	100,000.00	106,000
5 2	2210703 Production and Printing of Training Materials	-	200,000.00	212,000
5 3	2210704 Hire of Training Facilities and Equipment -	-	200,000.00	212,000
5 4	2210710 Accommodation Allowance	200,000	200,000.00	212,000
5 5	2210711 Tuition Fees	300,000	400,000.00	424,000
5 6	2210712 Trainee Allowance	200,000	-	-
5 7	2210799 Training Expenses – Others	200,000	150,000.00	159,000
5 8	2210700 Training Expenses	-	-	-

5 9	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	525,000	500,000.00	530,000
6 0	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	500,000	400,000.00	424,000
6 1	2210807 Medals, Awards and Honors	50,000	-	-
6 2	2210809 Board Allowance (medical)	315,000	315,000.00	333,900
6 3	2210899 Hospitality Supplies - other (National celebrations)	-	-	-
6 4	2210800 Hospitality Supplies and Services	-	-	-
6 5	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
6 6	2211009 Education and Library Supplies	-	-	-
6 7	2211010 Supplies for Broadcasting and Information Services	-	-	-
6 8	2211011 Purchase/Production of Photographic and Audio-Visual Materials	15,000	15,000.00	15,900
6 9	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000.00	106,000
7 0	2211029 Purchase of Safety Gear	40,000	0	-
7 1	2211031 Specialised Materials	-	-	-
7 2	2211000 Specialised Materials and Supplies	-	-	-
7 3	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	300,000	400,000.00	424,000
7 4	2211102 Supplies and Accessories for Computers and Printers	-	200,000.00	212,000
7 5	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000.00	53,000
7 6	2211100 Office and General Supplies and Services	-	-	-
7 7	2211201 Refined Fuels and Lubricants for Transport	800,000	800,000.00	848,000
7 8	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	21,000.00	22,260
7 9	2211299 Fuel Oil and Lubricants - Othe	200,000	200,000.00	212,000
8 0	2211200 Fuel Oil and Lubricants	-	-	-
8 1	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	-	-
8 2	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	-	-	-
8 3	2211310 Contracted Professional Services-legal, (Policies and regulations)	-	-	-
8 4	2211311 Contracted Technical Services-Customer care	-	-	-

8 5	2220000 Routine Maintenance	-	-	-
8 6	2220101 Maintenance Expenses - Motor Vehicles	700,000	700,000.00	742,000
8 7	2220210 Maintenance of Computers, Printers and IT equipment	200,000	150,000.00	159,000
8 8	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
8 9	2640101 Scholarships and other education benefits - Secondary education	30,000,000	60,000,000.00	63,600,000
9 0	2640102 schoarships and other education benefits - tertiary education	5,000,000	-	-
9 1	2649999 Scholarships and other education - University	-	-	-
9 2	3111000 Purchase of Office Furniture and General Equipment	-	-	-
9 3	3111001 Purchase of Office Furniture and Fittings	250,000	-	-
9 4	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	-	200,000.00	212,000
9 5	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	-	-
9 6	3111005 Purchase of Photocopiers	-	-	-
9 7	3111011 Purchase of Lighting Equipment	20,000	-	-
9 8	3111000 Purchase of Office Furniture and General Equipment	-	-	-
1 8 2	2630103 Support to Sports Activities -Kerio Valley sports for peace	-	-	-
1 8 8	2630101 support to cultural activities	-	-	-
1 8 9	2630101 Support to sports activities	-	-	-
1 9 0	2630101 Support to Kerio Valley Spors for peace festivals	-	-	-
1 9 1	2630101 Social Health Program for the Elderly and PWD	-	-	-
	OPERATION & MAINTAINANCE	46,001,000	69,516,000	73,686,960
	GRAND TOTAL	286,399,784	330,685,239	350,526,353

Development

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
3110202	Vocational Training	Infrastructure development	Construction of classrooms	Churo/ Amaya	Fencing and Construction of 2 classrooms at Churo VTC	Tiaty	3,300,000	No. of classrooms constructed	Conducive learning environment
3110599	Vocational Training	Infrastructure development	Fencing of VTC	Kolowa	Fencing and Construction of workshop of Chepturu VTC	Tiaty	2,600,000	No. of VTCs fenced	Enhanced security
3110202	Vocational Training	Infrastructure development	Construction of classrooms	Bartabwa	Construction of 2 classrooms at Kipkimbirwo VTC	Baringo North	3,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Vocational Training	Infrastructure development	Construction of classrooms	Kabartojjo	Construction of 2 classrooms at Kabartonjo VTC	Baringo North	2,900,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Vocational Training	Infrastructure development	Construction of classrooms	Ewalel Chapchap	Construction of 2 classrooms at Kapkwang VTC	Baringo Central	3,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3111305	Vocational Training	Infrastructure development	Equipping of VTC	Ewalel Chapchap	Equipping of Kituro VTC	Baringo Central	1,000,000	No. of VTCs equipped	Improved skill acquisition
3110502	Vocational Training	Infrastructure development	completion of hostel toilets and septic line	Kabarnet	completion of septic tank at Baringo VTC	Baringo Central	500,000	No. of hostels completed	Improve sanitation
3110502	Vocational Training	Infrastructure development	construction of hostel ablution block and septic tank connection	Ewalel Chapchap	Construction of hostel ablution block and septic tank connection at Kituro VTC	Baringo Central	1,000,000	No. of hostels completed	Improve sanitation
3111305	Vocational Training	Infrastructure development	Equipping of VTC	Tenges	Equipping of Ochii VTC	Baringo Central	500,000	No. of VTCs equipped	Improved skill acquisition

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
3110202	Vocational Training	Infrastructure development	Construction of classrooms	Kisanana	Construction of 2 classrooms at Muguyuni VTC	Mogotio	3,000,000	No. of classrooms constructed	Conducive learning environment
3111305	Vocational Training	Infrastructure development	Equipping of VTC	Mogotio	Equipping of Mogotio VTC	Mogotio	2,000,000	No. of VTCs equipped	Improved skill acquisition
3110502	Vocational Training	Infrastructure development	construction of hostel ablution block and septic tank connection	Emining	construction of hostel ablution block and septic tank connection at Maji Moto VTC	Mogotio	900,000	No. of hostels completed	Improve sanitation
3110202	Vocational Training	Infrastructure development	Construction of a workshop	Marigat	Construction of a workshop with 2 stores and 2 office at Marigat VTC	Baringo South	5,900,000	No of workshops constructed	Conducive learning environment
3111305	Vocational Training	Infrastructure development	Equipping of VTC	Tenges	Equipping of Kabimoi Youth Polytechnic	Eldama-Ravine	2,000,000	No. of VTCs equipped	Improved skill acquisition
3110502	Vocational Training	Infrastructure development	Construction of a workshop	Lembus	Construction of a workshop with a store and a office at Kabimoi VTC	Eldama-Ravine	4,005,000	No. of VTCs equipped	Conducive learning environment
3111305	Vocational Training	Infrastructure development	Equipping of VTC	Ravine	Equipping of Kamelilo VTC	Eldama-Ravine	5,000,000	No. of VTCs equipped	Improved skill acquisition
						Sub-Total	40,605,000		
3110202	Early Childhood Development Programme	Infrastructure Development	Construction of Classroom	Kabartonjo	Construction of a classrooms at Lelian college	Baringo North	1,500,000	No. of classrooms constructed	Conducive learning environment
3111305	Early Childhood Development	Infrastructure Development	Equipping of College	Kabartonjo	Equipping of Lelian college	Baringo North	3,000,000	No. of ECDEC equipped	Improved quality of training

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
	Programme								
3111305	Early Childhood Development Programme	Infrastructure Development	Equipping of ECDE classrooms	All wards	Equipping of ECDE classrooms	All Sub-Counties	8,000,000	No. of ECDE classrooms equipped	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Construction of toilets	All wards	Construction of 50, 3 door toilets in all counties	All Sub-Counties	8,848,000	No. of toilets constructed	Improved sanitation
3111305	Early Childhood Development Programme	Infrastructure Development	Procurement of teaching and learning resources	All wards	Equipping of ECDE	All Sub-Counties	3,000,000	No. of institutions equipped	Improved accessibility to learning materials
3110202	Early Childhood Development Programme	Infrastructure Development	completion of Ngechepche, Kipkutung, mogorwo and ICT centre equipping	Tenges	completion of Ngechepche, Kipkutung, mogorwo and ICT centre equipping	Baringo Central	1,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kakwane ECD	Kabarnet	Kakwane ECD	Baringo Central	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	ECD Tilelon primary	Kapropita	ECD Tilelon primary	Baringo Central	1,550,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kiptilit ECD	Kapropita	Kiptilit ECD	Baringo Central	1,550,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development	Infrastructure Development	Kapsergon ECD	Kapropita	Kapsergon ECD	Baringo Central	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
	Programme								
3110202	Early Childhood Development Programme	Infrastructure Development	Kaprogonya ECDE	Kapropita	Construction of classroom	Baringo Central	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kapcherebe t primary ECDE	Kapropita	ECDE Construction	Baringo Central	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Sasur ECDE	Ewalel Chapchap	sasur ECDE	Baringo Central	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Manaach ECDE	Ewalel Chapchap	construction of classroom	Baringo Central	100,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Moi T.Pry Seretunin ECDE	Ewalel Chapchap	construction of classroom	Baringo Central	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Sesia ECDE	Ewalel Chapchap	construction of classroom	Baringo Central	2,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kasore ECDE	Ewalel Chapchap	Completion	Baringo Central	100,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kisoyan Cheburet ECDE	Mogotio	Construction of one classroom	Mogotio	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood	Infrastructure Development	Chepkokon ECDE	Mogotio	Construction of Chepkokon	Mogotio	1,540,000	No. of ECDE classrooms	Conducive learning

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
	Development Programme				ECDE, Toilet and Kentank 5000 litres			constructed	environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kiprotia ECDE	Mogotio	Construction of Kiprotia ECDE, Toilet and Kentank 5000 litres	Mogotio	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Magirid ECDE	Mogotio	Construction of one classroom	Mogotio	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Sesoche ECDE	Emining	Construction and Equipping	Mogotio	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Oldebes ECDE	Kisanana	Construction of classroom	Mogotio	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Koitegan ECDE	Kisanana	Construction of classroom	Mogotio	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kipindasium ECDE	Kisanana	Construction of new classroom	Mogotio	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kimereng ECDE	Kisanana	Construction of new classroom	Mogotio	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kipsabit ECD	Kisanana	Construction of new classroom	Eldama-Ravine	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood	Infrastructure Development	ECD Lebolos	Koibatek	Construction And Equipment	Eldama-Ravine	2,175,000	No. of ECDE classrooms	Conducive learning

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
	Development Programme							constructed	environment
3110202	Early Childhood Development Programme	Infrastructure Development	Naitili ECDE Toilet	Koibatek	ECD Toilet Naitili	Eldama-Ravine	700,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kirobon ECD	Koibatek	ECD Toilet	Eldama-Ravine	975,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kapyemit ECD	Koibatek	Toilet	Eldama-Ravine	400,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Tuiyobei ECD	Koibatek	ECD Construction	Eldama-Ravine	1,200,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Chemususu ECDE	Lembus Kwen	Construction of classroom	Eldama-Ravine	2,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Metipso ECDE	Lembus Kwen	Construction of classroom	Eldama-Ravine	1,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Nyalilgiruk ECDE	Lembus Kwen	Construction of classroom	Eldama-Ravine	1,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Arama ECDE	Lembus Kwen	Construction of classroom	Baringo South	1,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development	Infrastructure Development	chebinyiny ECDE	Mochongoi	Construction and equipping	Baringo South	1,166,667	No. of ECDE classrooms constructed	Conducive learning environment

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
	Programme								
3110202	Early Childhood Development Programme	Infrastructure Development	Poi ECDE	Mochongoi	Construction of Poi ECDE	Baringo South	1,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Sirata ECDE	Mukutani	Construction of Two classroom	Baringo South	2,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Boruiyo ECDE	Bartabwa	ECDE Centre renovation	Baringo North	300,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Somit ECDE centre construction	Kabartonjo	construction of ECD classroom	Baringo North	2,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Orus ECD	Tangulbei	Construction of classroom	Tiaty	2,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Chemunyan ECDE	Tangulbei	Construction ECDE classroom	Tiaty	2,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Sitit ECDE	Churo Amaya	Construction of Sitit ECDE	Tiaty	1,050,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Naipeikore ECD	Silale	Class construction	Tiaty	2,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kitaiem ECD	Silale	Class construction	Tiaty	2,000,000	No. of ECDE classrooms constructed	Conducive learning environment

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
3110202	Early Childhood Development Programme	Infrastructure Development	Lakaukan	Silale	Class construction	Tiaty	2,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Chemukuta n ECD	Loyamorok	Construction and equipping	Tiaty	3,750,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Adomeyan ECD	Loyamorok	Construction and equipping	Tiaty	3,750,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Chepkoghio ECD	Loyamorok	Require furniture and toilets	Tiaty	500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Chepfungus ECD	Loyamorok	Require furniture and toilets	Tiaty	500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Cheptobok wo ECD	Ribkwo	ECDE Classes Construction	Tiaty	100,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Construction Of Donge ECD	Ribkwo	ECDE Construction	Tiaty	3,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Construction of Mukur ECD	Ribkwo	ECDE Construction	Tiaty	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Construction Of Chemisik ECD	Ribkwo	ECDE Construction	Tiaty	1,300,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early	Infrastructure	Lorwasi ECD	Tirioko	ECDE Construction	Tiaty	3,000,000	No. of ECDE	Conducive

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
	Childhood Development Programme	Development						classrooms constructed	learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Akiriemet ECD	Tirioko	ECD Construction	Tiaty	3,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Chemakuta n and Tamkaal ECDEs	Kolowa	1 classrooms with chairs/desk	Tiaty	3,000,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Kaipapuch ECDE	Kolowa	1 classroom with chairs/desk	Tiaty	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Silolu ECDE	Kolowa	1 classroom with chairs/desk	Tiaty	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Cheptaran ECDE	Kolowa	1 classroom with desk/chairs and Toilets	Tiaty	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Pkaghiti ECDE	Kolowa	1 classroom with chairs /desks and toilets	Tiaty	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
3110202	Early Childhood Development Programme	Infrastructure Development	Lomortom ECDE	Kolowa	1 classroom with desks and toilets	Tiaty	1,500,000	No. of ECDE classrooms constructed	Conducive learning environment
			sub total				112,354,667		
3110202	Cash transfer	Cash transfer	Cash transfer	Cash transfer	Cash transfer	county wide	200,000,000		
			sub total				200,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget	Measurable indicator	Expected Outcome
							352,959,667		

PART J: Details of Staff Establishment by Organization Structure

No.	Designation	Job group	In-post	Optimal level	Variance +/-
	Administration				
1	CEC	T	1	1	0
2	Chief officer	S	0	1	0
3	Administrative officer	L	0	1	1
4	Research officer	M	0	1	1
5	Administrative assistant.	L	1	1	0
6	Secretaries	G	0	2	2
7	Drivers	E	2	2	1
Office Of Director Education And ICT					
8	Director of education and vocational training	R	1	1	0
9	Director of vocational training	N	0	1	1
10	Quaso ECDE.	N	0	1	0
11	county coordinator y/p	P	1	1	1
12	County coordinator ECDE.	P	0	1	1
13	special program officer	P	0	1	1
14	Assistant special program officer.	N	0	1	1
15	Principal Lelian	P	0	1	1
16	Deputy principal	N	0	1	1
17	Deans.	M	0	2	2
18	Sub county ECDE coordinators.	N	9	12	3
19	Polytechnic managers.	M	17	22	5
20	Assistant program officers.(ward ECDE)	K	0	30	30
21	ECDE teachers.	D	1773	2000	227
22	Security wardens(LELIAN)	D	2	3	1
23	Clerk	F	0	1	1
24	Cook	D	0	2	2
TOTAL COST			240,398,784		

❖ ECDE Teachers Replacement Need

The department is proposing a replacement of 100 ECDE teachers who have left service during 2018/19 FY

Required budget $100 \times 9500 \times 12 \text{ months} = 11,400,000/=$

Justification

- ✓ Exited through natural attrition, resignation, retirement, greener pastures or for further studies

- ❖ **ECDE Teachers Salary Increment**

The department is proposing an increment of sh.1500/= during 2018/19 FY

Required budget $1770 \times 1500 \times 12 \text{ months} = 31,860,000$

Justification

- ✓ To motivate them so as to enhance delivery
- ✓ To boost their income and caution them on inflation and cost of living
- ✓ The department has been enhancing their salary through this annual increment

GENDER, YOUTH, SPORTS, CULTURE, AND SOCIAL SERVICES

Vote No: 0021

Vote Title: Department of Gender, Youth, Sports, Culture, and Social Services

Part A: Vision

To be the leading county in creating an economically empowered, gender responsive and socially protected community

Part B: Mission

To reduce dependency through socio-economic empowerment of youth, women and vulnerable groups, enhance harmonious industrial relations while promoting sports and culture as recreational and economic activities

Strategic Goal

Empower Baringo people by reducing dependency through nurturing and promoting talents while mainstreaming gender.

Part C: Performance Overview and Background for Programme(S) Funding

The Department of Youth Gender, Sports, Culture and Social security is responsible for the coordination of the county activities on county activities on youth, gender, labour, sports, culture, children and social security services. We are committed to the improvement of quality of services that we offer to our

clients'. Our performance against the set annual standards will greatly benefit from feedback from our clients for continuous improvement of services delivery.

During 2016/2017 financial year, the department was allocated Kshs 32,205,776 for recurrent and 133,870,405 for development

In the FY 2017/18 the department was allocated Ksh34, 210,660 as recurrent and Kshs 116,246,896 development expenditure. In the financial year, department endeavoured to construct one school for the deaf and blind, construct of 4 athletics camps, rehabilitation of sports facilities a construction of stadiums, Fund People with Disabilities, fund the youth and women grants, cultural centre and social hall.

In the FY 2018/2019, the departments' allocation is Kshs 115,091,009 to finance both recurrent and development.

Part D: Programme Objectives

- a) To reduce level of dependency through socio-economic empowerment and social safety nets for women, youth and vulnerable and minority groups
- b) To promote gender mainstreaming, protection and response against gender-based violence and involvement in all sectors
- c) To nurture and promote sports and preserve positive cultural practices as means to recreation and socio-economic development
- d) To protect the rights of children, vulnerable and minority groups
- e) To promote best labor practices

Part E: Summary of Programme Outputs and Performance Indicators For Fy 2018 /19 - FY 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1:: General Administration and planning							
SP1. Administration and compensation	All sub-sectors	Staff promotion	No of staff promoted	6	10	15	20
	All sub-sectors	Employ new staff	No. of staff employed	0	25	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 2: Culture and the arts							
Objective: To promote and enhance county cultural activities and programmes and county heritage for sustainable development and promote the wellbeing of the people							
Outcome: To have a cultural center and players theatre and promote cultural activities and programmes and upcoming talents and performing art as source of livelihood.							
SP1. Conservation of Cultural Heritage	Cultural Officer.	Development of cultural centers.	Number of cultural centers developed.	1	1	2	3
	Cultural Officer.	Developments of social halls	Number of halls and players theatre developed	1	1	1	1
SP2. Public record and Archives Management	Cultural Officer.	Documentation of material culture (art facts)	No. of items collected and documented	1000	1100	1200	1300
	Cultural Officer.	Construction of community libraries	No. of libraries constructed	1	2	1	1
SP3. Development and Promotion of Culture and the Arts	Cultural Officer.	Conduct and organize music festivals, shows and community exhibitions	No. of cultural events, shows and exhibitions	10	12	14	16
SP4. Talent Search and Development	Cultural Officer.	Identify and nurture artists from diverse disciplines	No. of artists identified and trained	230	300	400	500
Programme 3; Sports development							
Outcome: Promotion of sports development							
SP1. Development and management of sports facilities	Sports officer	stadium and pavilion	No of stadium and pavilion constructed	2	1	1	1
	Sports officer	Athletics camp	No of camps constructed	2	2	2	2
	Sports officer	Rehabilitate sports grounds	No of sports grounds rehabilitated	4	4	6	8
SP2. Sports training	Number of teams supported	Improved participation of youth in	Number of teams and leagues	10	12	20	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
and completion	d	sporting activities	supported				
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 4 Social protection, Gender Affairs and Youth Affairs, Output; reduce dependency, enhance socio-economic empowerment and social safety nets vulnerable							
SP.1 Youth Development	Gender and Youth Officer	Construction and equipping youth empowerment centres	No of youth empowerment centres empowered	6	7	7	7
	Gender and Youth Officer	Youth Fund	No. of youth groups issued with loans	200	300	400	500
Social protection and Development	Gender and Youth Officer	Grants to elderly PWDs	No of beneficiaries given monthly cash transfers and NHIF cover	250	1000	1000	1500
	Gender and Youth Officer	Support to special schools	No of special schools supported and PWDs	30	0	100	200
	Gender and Youth Officer	Women Fund	No. of women groups issued with loans	200	300	400	500
	Gender and Youth Officer	Child rehabilitation and custody	No. of children support and rescued	10	50	100	150
			No. of rescue centres constructed and supported	0	1	2	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Gender affairs	Gender and Youth Officer	Mainstreaming gender in County programs and projects	No. of policies, legislations engendered	5	10	15	20
			No. of staff trained on gender	15	30	50	100
	Gender and Youth Officer	Prevention and response to Gender based violence	No. of rescue centre constructed	0	1	2	3

Part F: Summary of Expenditure by Programmes FY 2018 /2019

Programme 1: General Administration and Planning services	32,624,973.00
Total Expenditure of Programme 1	32,624,973.00
P2 Social protection, Gender Affairs and Youth Affairs	12,966,036.00
P3 Culture and the Arts	5,500,000.00
P4 Sports development	22,000,000.00
Total Expenditure of Programme for Development	40,466,036.00

Part G: Summary of Expenditure by Vote and Economic Classification FY 2018 /19

Expenditure Classification	Approved Estimates 2017/18	Budget Estimates 2018/19	Projected Estimates 2019/20
Recurrent Expenditure	34,210,660.00	32,624,973.02	34,582,471.40
Compensation to Employees	18,915,660.00	20,549,973.02	21,782,971.40
Use of goods and services	15,295,000.00	12,075,000.00	12,799,500.00
Current Transfers Govt. Agencies	-	-	-
Other Recurrent expenditures	-	-	-
Capital Expenditure	116,246,896.00	40,466,036.00	42,893,998.16
Acquisition of Non-Financial Assets	116,246,896.00	40,466,036.00	42,893,998.16

Capital Transfers to Government Agencies	-	-	-
Total Expenditure of Vote	150,457,556.00	73,091,009.02	77,476,469.56

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2018 /2019

Programme 1: General Administration and Planning services	32,624,973.00
Total Expenditure of Programme 1	32,624,973.00
P2 Social protection, Gender Affairs and Youth Affairs	12,966,036.00
P3 Culture and the Arts	5,500,000.00
P4 Sports development	22,000,000.00
Total Expenditure of Programme for Development	40,466,036.00

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19 - FY 2019/2020

	Youth, Sports, Gender, Labour And Social Services Department	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
ITEM	Headquarters			
2110117	Basic Salary County Executive Service	3,937,300.00	3,937,300.00	4,173,538.00
2110199	Basic Salary - Permanent - Others	8,068,840.00	9,703,153.00	10,285,342.18
2110201	Contractual Employees	200,000.00	200,000.00	212,000.00
2110202	Casual Labour - Others	60,000.00	60,000.00	63,600.00
2110299	Basic Salaries -Temporary-Others	20,000.00	20,000.00	21,200.00
2110301	Rental House Allowance	1,200,000.00	1,200,000.00	1,272,000.00
2110303	Acting Allowance	450,000.00	450,000.00	477,000.00
2110304	Overtime -Civil Service	1,000,000.00	1,000,000.00	1,060,000.00
2110307	Hardship Allowance	300,000.00	300,000.00	318,000.00
2110308	Medical Allowance	240,000.00	240,000.00	254,400.00
2110309	Special Duty Allowance	50,000.00	50,000.00	53,000.00
2110311	Transfer Allowance	230,000.00	230,000.00	243,800.00
2110312	Responsibility Allowance	45,000.00	45,000.00	47,700.00
2110314	Commuter Allowance	330,000.00	330,000.00	349,800.00

	Youth, Sports, Gender, Labour And Social Services Department	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
2110315	Extraneous Allowance	784,000.00	784,000.00	831,040.00
2110320	Leave Allowance	280,000.00	280,000.00	296,800.00
2110322	Risk Allowance	100,520.00	100,520.00	106,551.20
2120101	Employer Contribution to NSSF	300,000.00	300,000.00	318,000.00
2120301	Employer Contribution to Pension Scheme	1,320,000.00	1,320,000.00	1,399,200.00
2710102	Gratuity - Civil servants	-	-	-
	Total Employee Compensation	18,915,660.00	20,549,973.00	21,782,971.38
2210100	Communication, Supplies Services			-
2210101	Electricity Expenses	100,000.00	200,000.00	212,000.00
2210102	Water Charges	32,000.00	50,000.00	53,000.00
2210201	Telephone,Telex,Fascimile and Mobile Phone Services	400,000.00	400,000.00	424,000.00
2210202	Internet Connection	150,000.00	100,000.00	106,000.00
2210203	Courier and Postal Services	50,000.00	5,000.00	5,300.00
2210300	Domestic Travel and Subsistence, and Other transportation costs	-	-	-
2210301	Travel Costs(airlines, bus, railway, mileage allowances etc)	300,000.00	200,000.00	212,000.00
2210302	Accommodation -Domestic Travel	300,000.00	400,000.00	424,000.00
2210303	Daily Subsistence Allowance	900,000.00	500,000.00	530,000.00
2210401	Travel Costs(airlines,bus,railway, mileage allowances etc)	250,000.00	-	-
2210402	Accommodation Allowance	500,000.00	-	-
2210403	Sundry Items (eg airport tax , taxis etc)	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	-	-	-
2210502	Publishing and Printing Services	250,000.00	10,000.00	10,600.00
2210503	Subscriptions to Newspapers,Magazines and Periodicals	50,000.00	50,000.00	53,000.00
2210504	Advertising, Awareness and Publicity Campaigns	320,000.00	-	-
2210599	Printing, Advertising	100,000.00	-	-
2210600	Rentals of Produced Assets	-	-	-
2210603	Rents and Rates -Non - Residential	360,000.00	300,000.00	318,000.00

	Youth, Sports, Gender, Labour And Social Services Department	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
2210604	Hire of Transport	50,000.00	-	-
2210700	Training Expenses	-	-	-
2210701	Training Expenses	400,000.00	300,000.00	318,000.00
2210702	Remuneration of Instructor and contract based	120,000.00	-	-
2210704	Hire of Transport Facilities and Equipment	-	-	-
2210705	Field Training Attachments	100,000.00	-	-
2210710	Accommodation Allowance	400,000.00	200,000.00	212,000.00
2210711	Tuition Fees	130,000.00	100,000.00	106,000.00
2210712	Trainee Allowance	180,000.00	100,000.00	106,000.00
2210799	Training Expenses	1,000,000.00	200,000.00	212,000.00
2210800	Hospitality Supplies and Services	-	-	-
2210801	Catering Services(Receptions), Accommodation, Gifts, Food and Drinks	300,000.00	300,000.00	318,000.00
2210802	Board , Conference and Seminars	50,000.00	-	-
2210807	Medals, Awards and Honors	280,000.00	-	-
2210809	Board Allowance	30,000.00	-	-
2210900	Insurance Costs	-	-	-
2210904	Motor Vehicle Insurance	-	-	-
2211001	Medical Drugs	50,000.00	-	-
2211002	Dressing and others non-pharmaceutical	100,000.00	-	-
2211003	Veterinarian Supplies and Materials	130,000.00	-	-
2211004	Fungicides ,Insecticides and sprays	230,000.00	-	-
2211100	Office and General Supplies Services	-	-	-
2211101	General Supplies Services(stationery, papers ,pencils ,forms, small office equipment)	-	-	-
2211102	Supplies and Accessories for Computers and Printers, Networks	-	50,000.00	53,000.00
2211103	Sanitary Supplies and Services	-	-	-
2211016	Purchase of Uniforms and Clothing	100,000.00	100,000.00	106,000.00
2211199	Office and General Supplies	30,000.00	70,000.00	74,200.00

	Youth, Sports, Gender, Labour And Social Services Department	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
2211200	Fuel, Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	800,000.00	900,000.00	954,000.00
2210299	Fuel, Oil and Lubricants	200,000.00	200,000.00	212,000.00
2211300	Other Operating Expenses	-	-	-
2211301	Bank charges	15,000.00	-	-
2211305	Contracted Guards and Cleaning Services	280,000.00	-	-
2211306	Membership Fees , Dues and Sub	50,000.00	-	-
2211308	Legal charges & Sundry Creditors	300,000.00	-	-
2211310	Contracted Professional Services	20,000.00	-	-
2211311	Contracted Technical Services	20,000.00	-	-
2211322	Binding of Records	20,000.00	-	-
2211323	Laundry Expenses	15,000.00	-	-
2211328	Counselling Services	50,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance Expenses - Motor Vehicles Service	1,000,000.00	530,000.00	561,800.00
2220105	Routine Maintenance-Vehicles	700,000.00	200,000.00	212,000.00
2220200	Routine Maintenance - Other Assets	-	-	-
2220202	Maintenance of office Furniture and Equipment	100,000.00	100,000.00	106,000.00
2220205	Maintenance of Building and Stations	21,670.00	-	-
2220210	Maintenance of Computers, Software, and Networks	170,000.00	100,000.00	106,000.00
2630100	Grants to Social-cultural Community Needs	-	-	-
2630101	Subscriptions (Associations)	200,000.00	-	-
2630101	support to sport activities	2,000,000.00	2,000,000.00	2,120,000.00
3111001	Purchase of office Furniture and Fittings	200,000.00	200,000.00	212,000.00
3111002	Purchase of Computers, Printers, and Other IT Equipment	100,000.00	100,000.00	106,000.00
3111003	Purchase of Air conditioners, fans and Heating appliances	100,000.00	-	-
3111008	Purchase of Printing Equipment	100,000.00	100,000.00	106,000.00

	Youth, Sports, Gender, Labour And Social Services Department	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
2630101	Social Health Protection programme (NHIF for above 70 Persons)	100,000.00	3,000,000.00	3,180,000.00
3111011	Purchase of Lighting Equipment	15,660.00	10,000.00	10,600.00
2630101	Training of Youth, Women and PWDs on enterprise	1,000,000.00	500,000.00	530,000.00
2630101	Support to Cultural activities	1,000,000.00	500,000.00	530,000.00
	Total for Use of Goods	16,319,330.00	12,075,000.00	12,799,500.00
	NET EXPENDITURE FOR HEAD	35,234,990.00	32,624,973.00	34,582,471.38

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19 - FY 2019/2020 - Developments

Sports ,Gender ,Youth Affairs									
Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget Estimate 2018/19	Indicator/Output	Expected Outcome
3110299	Social protection, Gender Affairs and Youth Affairs,	Youth Development	Land escaping 2 youth empowerment centre and unfinished works in the previous BQs (Chamalingot and Eldama Ravine)	Chemolin got,Eldama Ravine	Land escaping 2 youth empowerment centre and unfinished works in the previous BQs (Chamalingot and Eldama Ravine)	Tiaty,Eldama Ravine	3,000,000	Concrete pillars, barbed wire fence and steel gates for the three empowerment centres.	Enhanced security and safety of equipment in the youth empowerment centres
3111099	Social protection, Gender Affairs and Youth Affairs	Youth Development	Equipping 2 youth empowerment centres - Eldama Ravine, Kabartonjo	Eldama Ravine and Kabartonjo	Equipping 2 youth empowerment centres - Eldama Ravine,Kabartonjo	Eldama Ravine and Baringo North	3,000,000	Equipped reception, indoor games, computer lab office, computer lab conference hall, library office, library, business stalls.	Increased number of employment opportunities for the youth
3110299	Social protection, Gender Affairs and Youth Affairs,	Youth Development	Maregut community Youth resource centre	Barwessa	construction Maregut community Youth resource centre	Baringo North	3,000,000	No. of Youth benefits	increased youth empowerment s
						Sub-Total	9,000,000		
3110299	Sports development	Development and manage	Construction of cottages , dinning and kitchen at	Koibatek	Construction of cottages , dinning and kitchen at	Eldama Ravine	5,500,000	No of camps constructed	Conducive training environment for sports men

		ment of sports facilities	Kapketen training camp		Kapketen training camp				and women
3110299	Sports development	Development and management of sports facilities	Upgrading of Kabarnet Stadium	Kabarnet	Upgrading of Kabarnet Stadium	Baringo Central	10,000,000	No of stadium and pavilion constructed	Nurture and develop talents
3110299	Sports development	Development and management of sports facilities	Purchase of County sports Bus	county wide	Purchase of County sports Bus	Baringo South	5,000,000	No of buses purchased	Nurture and develop talents
3110299	Sports development	Development and management of sports facilities	Upgrading of Kabartonjo primary school play ground	Koibatek	Upgrading of Solian Primary School	Eldama Ravine	1,500,000	0	Nurture and develop talents
							22,000,000		
3110299	Culture and the Arts	Public record and Archives Management	Completion of Kabarnet Polkadot Library	Kabarnet	Perimeter wall cappings and fencing	Baringo North	1,500,000	Complete wall cappings	Inculcate reading culture
						Sub-Total	1,500,000		

3110299	Culture and the Arts	Conservation of Cultural Heritage	Kimalel Cultural Centre - Construction of Open theatre and Gallery	Kimalel	Landscaping, open theatre and gallery	Baringo South	1,000,000	Complete open theatre ,gallery and landscaped compound	proper utilization of the kimale cultural centre
3110299	Culture and the Arts	Conservation of Cultural Heritage	Construction of Social Hall	Kolowa	Construction of Social Hall	Tiaty	3,000,000		
						Sub-Total	4,000,000		
3110299	Social protection, Gender Affairs and Youth Affairs,	Social protection and Development	Grants for PWDs and the Elderly	county wide	Grants for PWDs and the Elderly	county wide	3,966,036	Number of Elderly and PWDs given monthly grants and NHIF cover	Reduced vulnerabilities
							3,966,036		
3110299	Cash transfer	Cash transfer	Cash transfer	Cash transfer	Cash transfer	county wide	80,000,000		
						Sub-Total	80,000,000		
						Total	120,466,036		

PART J: Details of Staff Establishment by Organization Structure
Staff Establishment for Gender, Youth, Sports, Culture and Social Services

Cadre of officers	Job Group	Staff Establishment	Optimal Staffing Levels	Variance (+/-)
County Executive	T	1	1	0
County Chief Officer	S	1	1	0
County Director Sports	R	1	1	0
County Director Culture and Arts	R	1	0	1
County Director Gender, Youth and Social Services	R	1	0	1
Sub-county Cultural Officer	K	6	0	6
Sub-County Sports Officer	K	6	0	6
Sub-county Gender, Youth and Social Development Officer	K	6	0	6
Cultural Centers Managers and Players' Theatre	L	2	0	2
Youth Empowerment Centers Managers	L	6	0	6
Snr clerical officer	H	1	1	1
Officers (clerical officers)	G	3	9	6
Administrator	K	1	0	1
Office assistant /secretaries	H	0	1	6
Support staff	G	0	6	6
Drivers	G	1	3	2

DEPARTMENT OF HEALTH SERVICES

Vote No: 0016

Vote Title: Department of Health Services

Part A: Vision

A preferred choice in healthcare service provision

Part B: Mission

To contribute to the social well-being of all people through access to quality, affordable and equitable health services as a basic human right.

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

The sector will prioritize the programmes and sub programmes that aim at achieving universal health care which is one of the Jubilee Big Four agenda. It

will also lay emphasis on Sustainable Development Goals (SDGs) 2 and 3, the achievement of AU Agenda 2063 with a view of achieving Kenya Vision 2030 social pillar on health. A healthy nation is critical for economic development and poverty reduction. In this regard, the sector has strategies which focus to address health challenges and achieve the above commitments including the Governor's manifesto on pillar 5 through the following three main programmes:

- Preventive and promotive health: this includes nutrition, immunization, environmental health, reproductive, maternal, neonatal, child and adolescent health, TB, HIV, malaria, disease surveillance, health promotion and community strategy.
- Curative and rehabilitative services: this includes surgery, radiology, obstetrics, physiotherapy, occupational therapy, laboratory and pharmacy services, pathology and palliative care
- Administration and planning services: these are support services like compensation to employees, use of goods and services, transport and infrastructure, procurement and monitoring and evaluation

The department has been allocated 2.734 billion to finance its operations costing of Kshs 1,962 billion and development expenditure of Kshs 772, 125, 62

Part D: Programme Objectives

1. To enhance attention and investment on primary healthcare as a means to improve general health status of communities
2. To improve access and quality of all curative and palliative health services
3. To promote innovation and professionalism in healthcare provision and management

Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19 - FY 2020/21

Programme 1: General Administration Planning and Support Services

Outcome: Better coordination and planning of health care services

Sub Programme: SP 1.1 Infrastructure development

Delivery Unit	Key Outputs (KO)	Performance Indicator	Target 2017/18	Target 2018/19	Target 2019/20

Health department	Hospitals upgraded	No. of hospitals upgraded	6	6	6
Health department	Health centres upgraded	No of Health Centres upgraded	5	10	15
Health department	Dispensaries upgraded	No of dispensaries upgraded	15	15	15
Health department	Hospitals equipped	No of Hospitals equipped	6	6	6
Health department	Health centres equipped	No of Health centres equipped	10	10	10
Health department	Dispensaries equipped	No of dispensaries equipped	30	30	30
Health department	Hospitals automated	No of Hospitals automated	0	2	2
Health department	Ambulances procured	No of ambulances procured	0	2	2
Health department	Health facilities connected to Power	No of new Health facilities connected to power	10	60	60

Sub Programme: S.P 1.2 Human resource management

Delivery Unit	Key Outputs (KO)	Performance Indicator	Target 2017/18	Target 2018/19	Target 2019/20
Health department	Remuneration of staff	No of staff remunerated	1,300	1,350	1,400
Health department	Hiring of staff	No of staff hired	0	50	50
Health department	Promotion of staff	No of staff promoted	0	400	400
Health department	Training of staff	No of staff trained	40	40	40
Health department	Staff recognized	No of staff recognized and awarded	25	100	100
Health department	Staff appraised	No of staff appraised	1,300	1,350	1,400

Sub Programme: S.P 1.3 Administration, Planning and Support Services.

Delivery	Key Outputs (KO)	Performance	Target	Target	Target
----------	------------------	-------------	--------	--------	--------

Unit		Indicator	2017/18	2018/19	2019/20
Health department	Ambulances and utility vehicles serviced	No of Ambulances and utility vehicles serviced regularly	32	34	36
Health department	Serviceable vehicles provided with fuel	No of serviceable vehicles provided adequately with fuel.	32	34	36
Health department	Development of annual budget	No of annual budgets developed	1	1	1
Health department	Development and implementation of procurement plan for Health commodities and products	No of annual procurement plans developed	1	1	1
Health department	Programmes and projects review	No of projects and Programme reviews	4	12	12
Health department	Policy documents drafted	No of policy documents drafted	3	4	4
Health department	Performance contract developed	No of performance contract developed	1	1	1
Health department	Client satisfaction survey done	No of client satisfaction surveys done	1	1	1
Health department	Client feedback analysis done	No of client feedback reports submitted	5	15	20

Programme 2: Preventive and Promotive Health Services

Outcome: Improved primary health care services in the County

Sub Programme: S.P 2.1: Communicable diseases (Tuberculosis (TB), HIV/AIDS, Eye care, malaria)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Health department	Improved treatment success rate	Proportion of patients completing treatment	86%	87%	88%

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Health department	Improved case notification	Proportion of patients notified	25%	35%	45%
Health department	TB defaulters reduced	Reduction of TB defaulters rate	6.70%	6%	5.30%
Health department	Increased DRTB surveillance	Proportion of eligible TB cases done surveillance	56%	63%	70%
Health department	Improved TB management, documentation and reporting	Proportion of support supervision and mentorship conducted	25%	32%	39%
Health department	Improve awareness on TB among the population	World TB day commemorated	40%	100%	100%
Health department	Reduction of new HIV infection	Number of new HIV cases detected	131	120	110
Health department	Improved care and support of HIV infected	Number of HIV infected leading to quality of life	3350	3680	4010
Health department	Improved HIV program implementation and coordination Increased resources allocated to HIV programme	Proportion of support supervision done Number of technical working group review meetings done	50%	60%	70%
Health department	Evidence based programme planning and implementation	Number of researches conducted and published	0%	0	-
Health department	Improve awareness on HIV among the population	World AIDS day commemorated	100%	100%	100%
Health department	Policy on HIV financing developed	county policy on HIV financing is developed and adapted	0%	50%	75%
Health department	Reduce malaria cases	Proportion of households accessing preventive measures	42%	38%	34%
Health	Improved malaria	Proportion of malaria	30%	36%	42%

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
department	diagnosis	tests done			
Health department	Improved malaria case management	Proportion of malaria cases accessing treatment	20%	30%	40%
Health department	Improve malaria program implementation and coordination	Number of supervision done	30%	36%	42%
Health department	Improved case detection	No. of AFP cases detected			
Health department	Improved access to eye care services	Number trained and mentored	30	50	60
Health department	Improved access to eye care services	Number trained	2	6	5
Health department	Improved quality of eye care services	Number of supervisions done	1	4	4
Health department	Increased resources for eye health	Number of forums held	1	2	2
Health department	Mainstreaming of eye care services	Number of meetings held	0	2	2
Health department	Better utilization of resources	Number of planning meetings held	1	2	2
Health department	improved reporting on eye care services	proportion of increase of data centres	18	20	23
Health department	improved access to eye care services	No. of eye units expanded/renovated	1	2	2
Health department	improved quality of eye care services	Equipment procured	0	5	10
Health department	Better planning	Number of Impact assessment surveys	1	1	0
Health department	Reduction of avoidable blindness	Number of cataract surgeries	500	600	700
Health department	Reduction of avoidable blindness	Number of TT surgeries	200	200	250
Health department	Reduction of avoidable blindness	Number of eye camps	1	2	3
Health department	Increased allocation to eye care services	proportion of increase in allocation to eye care services	0	1000000	2000000

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Health department	improved quality of eye care services	Amount allocated to consumables	50000	100000	150000
Health department	Elimination of active trachoma	Number of surveys conducted	0	1	0
Health department	Strengthened community linkage in eye care	No. of case finders retained and capacity built	30	30	40
Health department	Strengthened community linkage	Amount allocated	0	50000	80000
Health department	Improved reporting by CHVs	Amount allocated	0	10000000	10000000
Health department	Elimination of trachoma	printing referral tools	0	200000	200000
Health department	Prevention of keratitis and keratomalacia	Number of MDAs conducted	5	1	0
Health department	Prevention of avoidable blindness	Quantity of Vitamin A administered	50000	100000	100000
Health department	Reduction of avoidable blindness	Number of children screened	0	1000	2000
Health department	Increased demand for eye care services	Number of outreaches conducted	10	10	10
Health department	Early diagnosis of childhood eye conditions	No. of children screened	50	100	200

Sub Programme: S.P 2.2: Community strategy and Environmental health

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Health department	CHVs trained on basic modules	Number of CHVs trained on basic modules	1350	320	320
Health department	CHEWs trained	Number of CHEWs trained		40	35
Health department	CHVs trained on Technical module	Number of CHVs trained on technical module		340	335
Health department	CHC trained on community strategy	Number of CHC trained	560	160	160
Health department	Stipend provide to CHVs	Number of CHVs provided stipend	0	600	600

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Health department	Policy customized	Customized policy in place	0	1	
Health department	Increased number of open defecation free villages	Number of villages certified as ODF.	0	10%	20%
Health department	-Reduced incidences of diarrheal diseases.	-Number of diarrheal cases seen at OPD reduced.	30%	38%	46%
Health department	- increased latrine use at household	- number of new latrines constructed.	45.70%	49.70%	53.70%
Health department	- increased usage of hand washing facilities.	-Number of households and schools using hand washing facilities	10%	21%	32%
Health department	-Increased use of sanitary towels among school going girls	Number of school girls accessing sanitary pads		120	120
Health department	Clean environment	Number of waste disposal sites provided	15500	20000	20000
Health department	PHL enforced	Number of notices served and prosecuted	1256	1020	730
Health department	Increased consumption of quality foods	Number of food samples collected and tested	25	30	40
Health department	Improved school learning environment	Number of schools visited with health messages	502	500	550
Health department	-Reduced Vectors, Vermin and Rodent related disease	Number of health talks conducted and chemicals purchased	23,000	-15,000	25,000
Health department	Increased public health activities in all wards//household level	Number of Public Health staff Recruited	142	30	30
Health department	Improved bacteriological and Chemical analysis	-Number of Chemical analysis done.	0		

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Health department		-Number of Bacteriological analysis done			
Health department	Reduced communicable diseases and reduced mortality	Number of vaccines procured	1000	1000	1000
Health department	Improved citizens health	Number of policies and regulations developed		2	2
Health department	Maximized resources	Number of operational research and surveys done		2	2

Sub Programme: S.P 2.3: RMNCAH (reproductive, maternal, neonatal, child and adolescent health)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Health department	To increase utilization of FP services	No of FP clients.		33,600	67,200
Health department	Reduced maternal mortality	Proportion of skilled deliveries	40%	44%	48%

Sub Programme: S.P 2.4: Nutrition

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Health department	Enhanced capacity of the department of Nutrition to implement high impact nutrition interventions	No of nutritionists recruited		10	10
Health department	Improved mortality and morbidity of renal/communicable diseases	No. of nutritionist trained on specialized nutrition care (ICU, Renal ,non-communicable diseases, Communicable diseases)	40%	2	2
Health department	Improved morbidity and	No. of health workers trained on HiNi		30	30

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
nt	mortality outcomes	(IMAM,MIYCN/BFCI)			
Health department	Improved treatment outcomes	No. of health facilities mentored on HiNi	0	120	120
Health department	More mothers exclusively b/feeding	No of CUs implementing BFCI		24	24
Health department	More mothers adhering exclusive B/feeding	No. of monthly meetings at community mother support group	24	24	24
Health department	Security/safety of supplement enhanced	No. of storage containers modified and equipped 10 (Ventilation, pallets)	0	10	
Health department	Better storage/lifespan of supplements	Procurement and modification of storage containers	98	0	5
Health department	Reduce stock-outs	No. of workshops done on forecasting of nutrition commodities (LMIS)	50	30	30
Health department	Better coordination of nutritional services	No of quarterly review meeting for nutrition commodities and requests held (proportion of health facilities without stock out)	11	4	4
Health department	Timely reports	No. of county nutrition coordinator and sub-county nutrition officer facilitated to work(laptops/modem/airtime for reports)	11	7	7
Health department	Reduced severe malnutrition	Amount of nutrition therapeutic feeds procured and distributed	0	232,395,953	232,395,953
Health department	Improve in identification of nutritional status	No. of anthropometric equipment procured and distributed(height boards, baby bathroom scales, salter scale)	0	52	40
Health department	Timely reporting	No. of nutrition reporting tools procured and distributed	0	240	
Health department		No. of annual nutrition surveys(SMART, KAPB, Capacity assessment,	0	2	3

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
		SQUEAC) Conducted			
Health department	Enhanced capacity to implement community based integrated nutrition services	No. of quarterly review meetings at community units (CU) held.	0	60	60
Health department		No. of CU's trained on nutrition technical modules	42939 cartons	24	24
Health department	Awareness created	No. of Health days (Malezi Bora)campaigns done	636	2	2
Health department	Awareness created	No. of world breastfeeding week campaigns done	0	1	1
Health department	Awareness created	No. of annual salt iodization testing/monitoring	0	1	1
Health department		No. of sensitization sessions on key messages done to community members on nutrition service(communitary dialogues, Barazas, institutions)	2	60	60

Programme 3: Curative and Rehabilitative Services

Outcome: Improved wellbeing of the citizens and reduced referrals

Sub Programme: S.P 3.1: Outpatient and system support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2018/20
Health department	Adherence to therapies	No of support groups established	0	2	2

Sub Programme: S.P 3.1: Oncology services and Rehabilitative services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2018/20
Health department	Improved diagnosis and management of cancer	No of cancer units established	0	1	1
Health department	Reduced disability from chronic illnesses	No of functional units	0	3	3

Sub Programme: S.P 3.1: Infection Prevention and control

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2018/20
Health department	Reduced disability from mental illnesses and drug related complications	No of psychiatric units established	0	1	1
Health department	Reduced morbidity and mortality in admitted patients	% of Hospital acquired infections	15%	10%	8%
Health department	improved stock levels	Number of hospitals supplied with drugs and supplies		5	6
Health department	Reduced morbidity and mortality	No of clients vaccinated and/or given drugs and supplies		2240	4480

Part F: Summary of Expenditure by Programmes FY 2017 /18 -2019/20

Expenditure Classification	Approved Fy2017/2018	Estimates for Fy2018/2019	Projected Estimates for FY 2019/2020
Programme 1: General Administration Planning And Support Services			
Compensation to Employees	1,521,126,565.00	1,601,946,172.00	1,698,062,942.32
Expenditure Classification	Approved Fy2017/2018	Approved Fy2018/2019	Approved Fy2018/2019
Use of Goods & Services	316,650,066.00	360,776,597.00	382,423,192.82

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

TOTAL PROGRAMME 1 EXPENDITURE	1,837,776,631.00	1,962,722,769.00	2,080,486,135.14
Programme2 Curative and Rehabilitative Services		228,122,066.00	241,809,389.96
SP2.1 Infrastructure development		28,122,066.00	29,809,389.96
SP2.2 Leasing of Medical Health Equipment		200,000,000.00	212,000,000.00
TOTAL PROGRAMME 2: EXPENDITURE			-
Programme3 Preventative and Promotive Health Services		94,003,595.98	99,643,811.74
SP 3.1 Infrastructure development		91,931,525.00	97,447,416.50
SP 3.5 Primary Health Care		2,072,070.98	2,196,395.24
TOTAL EXPENDITURE BY VOTE	601,353,364.00	322,125,661.98	341,453,201.70

Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18-2020/21

Expenditure Classification	Approved Fy2017/2018	Estimates for Fy2018/2019	Projected Estimates for FY 2019/2020
HEALTH			
CURRENT EXPENDITURE			
Compensation to Employees	1,521,126,565.00	1,601,946,172.00	1,698,062,942.32
Use of Goods & Services	316,650,066.00	360,776,597.00	382,423,192.82
Current Transfers to Government Agencies			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	601,353,364.00	322,125,661.98	341,453,201.70
Capital Transfers to Government Agencies	-	-	-
Other Development			-
Total Expenditure By Vote	2,439,129,995.00	2,284,848,430.98	2,421,939,336.84

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18

Expenditure Classification	Approved Fy2017/2018	Estimates for Fy2018/2019	Projected Estimates for FY 2019/2020
Programme 1: General Administration Planning And Support Services			

Compensation to Employees	1,521,126,565.00	1,601,946,172.00	1,698,062,942.32
Expenditure Classification	Approved Fy2017/2018	Approved Fy2018/2019	Approved Fy2018/2019
Use of Goods & Services	316,650,066.00	360,776,597.00	382,423,192.82
TOTAL PROGRAMME 1 EXPENDITURE	1,837,776,631.00	1,962,722,769.00	2,080,486,135.14
Programme2 Curative and Rehabilitative Services		228,122,066.00	241,809,389.96
SP2.1 Infrastructure development		28,122,066.00	29,809,389.96
SP2.2 Leasing of Medical Health Equipment		200,000,000.00	212,000,000.00
TOTAL PROGRAMME 2: EXPENDITURE			-
Programme3 Preventative and Promotive Health Services		94,003,595.98	99,643,811.74
SP 3.1 Infrastructure development		91,931,525.00	97,447,416.50
SP 3.5 Primary Health Care		2,072,070.98	2,196,395.24
TOTAL EXPENDITURE BY VOTE	601,353,364.00	322,125,661.98	341,453,201.70

Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18-2019/2020
Recurrent expenditure

R3015:DEPARTMENT OF HEALTH SERVICES	Approved Budget 2017-2018	Budget Estimates for FY 2018-2019	Projected Budget Estimates for FY 2019-2020
2100000 COMPENSATION OF EMPLOYEES			
2110117 Basic Salaries County Executive Service	3,937,500	3,937,500	4,173,750
2110199 Basic Salaries - Permanent -	750,458,195	831,277,802	881,154,470
2110100 Basic Salaries - Permanent Employees	-	-	0
2110201 Contractual Employees -	34,107,684	34,107,684	36,154,145
2110299 Basic Wages - Temporary -Other	27,103,872	27,103,872	28,730,104
2110200 Basic Wages - Temporary Employees	-	-	0
2110301 House Allowance	99,592,920	99,592,920	105,568,495
2110307 Hardship Allowance	99,095,760	99,095,760	105,041,506
2110309 Special Duty Allowance	25,200,000	25,200,000	26,712,000
2110314 Transport Allowance/commuter	73,368,000	73,368,000	77,770,080
2110315 Extraneous Allowance	341,700,000	341,700,000	362,202,000
2110318 Non- Practicing Allowance	16,620,000	16,620,000	17,617,200
2110320 Leave Allowance	6,000,557	6,000,557	6,360,590
2110322 Risk Allowance	30,368,400	30,368,400	32,190,504
2110300 Personal Allowance - Paid as Part of Salary	-	-	0

R3015:DEPARTMENT OF HEALTH SERVICES	Approved Budget 2017-2018	Budget Estimates for FY 2018-2019	Projected Budget Estimates for FY 2019-2020
2120101 Employer Contributions to National Social Security Fund	683,550	683,550	724,563
2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	12,890,127	12,890,127	13,663,535
2120100 Employer Contributions to Compulsory National Social Security Schemes	-		
SUB-TOTAL ON EMPLOYEE COMPENSATION	1,521,126,565	1,601,946,172	1,698,062,943
2200000 Use Of Goods And Services			
2210000 Goods and Services			
2210101 Electricity -	5,000,000	5,000,000	5,300,000
2210102 Water and sewerage charges	1,000,000	1,000,000	1,060,000
2210100 Utilities Supplies and Services	-	-	0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	500,000	500,000	530,000
2210202 Internet Connections	240,000	180,000	190,800
2210203 Courier and Postal Services-letters	30,000	30,000	31,800
2210200 Communication, Supplies and Services	-	-	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,060,000
2210302 Accommodation - Domestic Travel	500,000	1,000,000	1,060,000
2210303 Daily Subsistence Allowance	900,000	900,000	954,000
2210304 Sundry Items	1,000,000	1,000,000	1,060,000
2210310 Field Operational Allowance (primary Health care)	3,370,282	600,000	636,000
2210399 Domestic Travel and Subs. - Others(sub-County Coordination)	1,000,000	1,000,000	1,060,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	0
2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	250,000	265,000
2210402 Accommodation -Domestic Travel	250,000	250,000	265,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	0
2210504 Advertising, Awareness and Publicity Campaigns	400,000	-	0
2210505 Trade Shows and Exhibitions	72,000	-	0
2210500 Printing , Advertising and Information Supplies and Services	-	-	0
2210603 Rents and Rates - Non-Residential	799,718	799,718	847,701
2210600 Rentals of Produced Assets	-	-	0
2210702 Remuneration of Instructors and Contract Based Training Services/Staff training	500,000	1,157,782	1,227,249
2210703 Production and Printing of Training Materials	500,000	-	0
2210710 Accommodation Allowance	720,000	500,000	530,000

R3015:DEPARTMENT OF HEALTH SERVICES	Approved Budget 2017-2018	Budget Estimates for FY 2018-2019	Projected Budget Estimates for FY 2019-2020
2210700 Training Expenses	-	-	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	700,000	742,000
2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	120,000	800,000	848,000
2210809 Board Allowance (medical)	480,000	-	0
2210800 Hospitality Supplies and Services	-	0	0
2211001 Medical Drugs	135,502,000	135,502,000	143,632,120
2211002 Dressings and Other Non-Pharmaceutical Medical Items	18,472,500	18,472,500	19,580,850
2211004 Fungicides, Insecticides and Sprays	240,000	240,000	254,400
2211005 Chemicals and Industrial Gases	720,000	720,000	763,200
2211008 Laboratory Materials, Supplies and Small Equipment	5,000,000	5,000,000	5,300,000
2211016 Purchase of Uniforms and Clothing - Staff	100,000	-	0
2211020 Uniform and Clothing for patients	240,000	-	0
2211021 Purchase of Bedding and Linen	500,000	500,000	530,000
2211026 Purchase of Vaccines and Sera	960,000	960,000	1,017,600
2211028 Purchase of X-Rays Supplies	50,000	-	0
2211000 Specialized Materials and Supplies	-	-	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	600,000	600,000	636,000
2211102 Supplies and Accessories for Computers and Printers	280,000	-	0
2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000	-	0
2211100 Office and General Supplies and Services	-	-	0
2211201 Refined Fuels and Lubricants for Transport	10,000,000	9,000,000	9,540,000
2211200 Fuel Oil and Lubricants	-	-	0
2211305 Contracted Guards and Cleaning Services	450,000	288,000	305,280
2211322 Binding of Records	90,000	-	0
2211300 Other Operating Expenses	-	-	0
2220000 Routine Maintenance	-	-	0
2220101 Maintenance Expenses - Motor Vehicles	6,000,000	5,000,000	5,300,000
2220105 Routine Maintenance - Vehicles	4,000,000	3,000,000	3,180,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	330,000	330,000	349,800
2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	100,000	100,000	106,000
2220203 Maintenance of Medical and Dental Equipment	200,000	200,000	212,000

R3015:DEPARTMENT OF HEALTH SERVICES	Approved Budget 2017-2018	Budget Estimates for FY 2018-2019	Projected Budget Estimates for FY 2019-2020
2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	212,000
2220209 Minor Alterations to Buildings and Civil Works - Registry	236,000	-	0
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	0
3111001 Purchase of Office Furniture and Fittings	300,000	500,000	530,000
3111002 Purchase of Computers, Printers and other IT Equipment	300,000	500,000	530,000
3111003 Purchase of air conditioners, Fans and Heating Appliances	200,000	-	0
3111005 Purchase of Photocopiers	350,000	-	0
3111009 Purchase of other Office Equipment (Cabinets) Fire proof	200,000	200,000	212,000
3111000 Purchase of Office Furniture and General Equipment	-	-	0
World Bank Loan to Supplement financing of Health Facilities	-	-	0
World Bank Loan for Transforming Health systems for Universal Health care project	-	78,899,347.00	83,633,308
DANIDA Grant For Universal Healthcare	19,872,375	16,706,250.00	17,708,625
DANIDA (Health Facilities support)-Roll Over	12,950,000	-	0
Result Based Fund	11,664,191	-	0
Compensation for User fees Forgone	13,191,000	13,191,000.00	13,982,460
Leasing of medical equipment	-	-	0
Support to County Hospitals(FIF)	54,000,000	54,000,000.00	57,240,000
		-	0
SUB-TOTAL ON OPERATIONS AND MAINTAINANCE	316,650,066	360,776,597	382,423,193
GRAND TOTAL ON RECURRENT	1,837,776,632	1,962,722,769	2,080,486,135

Development Votes

HEALTH SERVICES									
Code	Program me	Sub Programme	Projects Title	project location	Projects Description	Sub County	Budget Estimate 2018/19	Indicator/O utput	Expected Outcome
3110202	Preventive and promotive	Infrastructure development	Expansion of Eitui dispensary	Ewalel Chapchap	Expansion of Eitui dispensary	Baringo Central	1,195,377	Dispensary constructed	Improved health care
3110202	Preventive and promotive	Infrastructure development	Erection and completion of maternity block at Kiboino dispensary	Sacho	Erection and completion of maternity block at Kiboino dispensary	Baringo Central	1,034,104	Maternity constructed	Improved health care
3110202	Preventive and promotive	Infrastructure development	Seguton Dispensary- Staff house	Kabarnet	Seguton Dispensary- Staff house	Baringo Central	910,556	No of rooms constructed	Improved health care
3110202	Preventive and promotive	Infrastructure development	Erection and completion of 1BR staff house at Kapunyany dispensary	Tirioko	Erection and completion of 1BR staff house at Kapunyany dispensary	Baringo East	365,571	No of rooms constructed	Improved health care
3110202	Preventive and promotive	Infrastructure development	Erection and completion of Korelach dispensary block, incinerator and pit latrine	Tirioko	Erection and completion of Korelach dispensary block, incinerator and pit latrine	Baringo East	1,093,680	No of rooms constructed	Improved health care
3110202	Preventive and promotive	Infrastructure development	Riong'o Dispensary Renovation	Silale	Riong'o Dispensary Renovation	Baringo East	499,000	Dispensary renovated	Improved health care
3110202	Preventive and	Infrastructure development	Construction of Kasaka	Kabartonjo	Construction of Kasaka Maternity	Baringo North	1,357,946	No of rooms constructed	Improved health

	promotive		Maternity wing		wing				care
3110202	Preventive and promotive	Infrastructure development	Erection and completion of 1BR staff house at Construction of Mugurin dispensary	Kisanana	Erection and completion of 1BR staff house at Construction of Mugurin dispensary	Mogotio	89,815	No of rooms constructed	Improved health care
3110202	Preventive and promotive	Infrastructure development	Erection and completion of ward block at Ngubureti dispensary	Mogotio	Erection and completion of ward block at Ngubureti dispensary	Mogotio	1,027,038	No of rooms constructed	Improved health care
3110202	Preventive and promotive	Infrastructure development	Erection and completion of 1 BR staff house at Timboroa health centre	Lembus	Erection and completion of 1 BR staff house at Timboroa health centre	Eldama ravine	574,352	No of rooms constructed	Improved health care
3110202	Preventive and promotive	Infrastructure development	Erection and completion of Iingarua dispensary ward	Ilchamus	Erection and completion of Iingarua dispensary ward	Baringo South	1,217,419	No of rooms constructed	Improved health care
3110202	Preventive and Promotive	Infrastructure development	Equipping of Rural Health facilities	County	Equipping of Rural Health facilities	County	5,000,000	No of rooms constructed	Improved health care
3110202	Preventive and Promotive	Infrastructure development	Construction of new dispensary	Tenges	Construction of new dispensary	Tenges	1,500,000		
3110202	Preventive and Promotive	Infrastructure development	Completion	Kabarnet	Completion	Kabarnet	2,500,000		
3110202	Preventive and Promotive	Infrastructure development	Lab construction	Kapropita	Lab construction	Kapropita	3,300,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

3110202	Preventive and Promotive	Infrastructure development	construction of one ward	Mogotio	construction of one ward	Mogotio	2,000,000		
3110202	Preventive and Promotive	Infrastructure development	construction of Molos Dispensary	Emining	construction of Molos Dispensary	Emining	1,500,000		
3110202	Preventive and Promotive	Infrastructure development	Building of maternity and equipping	Kisanana	Building of maternity and equipping	Kisanana	2,500,000		
3110202	Preventive and Promotive	Infrastructure development	construction	Mumberes Maji Mazuri	construction	Mumberes Maji Mazuri	2,000,000		
3110202	Preventive and Promotive	Infrastructure development	construction of Kiptuno health centre incinerator	Lembus Kwen	construction of Kiptuno health centre incinerator	Lembus Kwen	500,000		
3110202	Preventive and Promotive	Infrastructure development	construction	Lembus Kwen	construction	Lembus Kwen	1,200,000		
3110202	Preventive and Promotive	Infrastructure development	construction of medical Lab and store	Mochongoi	construction of medical Lab and store	Mochongoi	1,166,667		
3110202	Preventive and Promotive	Infrastructure development	Construction Of Dispensary	Saimo Soi	Construction Of Dispensary	Saimo Soi	5,000,000		
3110202	Preventive and Promotive	Infrastructure development	Completion Of Facility	Saimo Soi	Completion Of Facility	Saimo Soi	5,000,000		
3110202	Preventive and Promotive	Infrastructure development	Construction of Maternity wing	Saimo Kipsaraman	Construction of Maternity wing	Saimo kipsaram	3,400,000		
3110202	Preventive and Promotive	Infrastructure development	Staff House Construction	Bartabwa	Staff House Construction	Bartabwa	700,000		
3110202	Preventive and Promotive	Infrastructure development	construction of a nurse	Tangulbei	construction of a nurse house	Tangulbei	2,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

	Promotive		house						
3110202	Preventive and Promotive	Infrastructure development	construction	Tangulbei	contstruction	Tangulbei	3,000,000		
3110202	Preventive and Promotive	Infrastructure development	construction of new wards	Tangulbei	construction of new wards	Tangulbei	4,000,000		
3110202	Preventive and Promotive	Infrastructure development	Adding for the project	Churo Amaya	Adding for the project	Churo Amaya	5,250,000		
3110202	Preventive and Promotive	Infrastructure development	Erection to completion and equipping it to use	Loyamorok	Erection to completion and equipping it to use	Loyamorok	4,250,000		
3110202	Preventive and Promotive	Infrastructure development	Maternity and laboratory construction and equipping them	Loyamorok	Maternity and laboratory construction and equipping them	Loyamorok	8,000,000		
3110202	Preventive and Promotive	Infrastructure development	Men And Women Ward Construction	Ribkwo	Men And Women Ward Construction	Ribkwo	2,000,000		
3110202	Preventive and Promotive	Infrastructure development	Construction	Ribkwo	Construction	Ribkwo	2,300,000		
3110202	Preventive and Promotive	Infrastructure development	Laboratory, Ward rooms, pharmacy, observation room, toilets, maternity wing.	Kolowa	Laboratory, Ward rooms, pharmacy, observation room, toilets, maternity wing.	Kolowa	5,000,000		

3110202	Preventive and Promotive	Infrastructure development	Laboratory, Ward rooms, pharmacy, observation room, toilets, maternity wing	Kolowa	Laboratory, Ward rooms, pharmacy, observation room, toilets, maternity wing	Kolowa	5,000,000		
3110202	Preventive and Promotive	Infrastructure development	Dispensary	Kolowa	Dispensary	Kolowa	4,500,000		
						Sub-Total	91,931,525	No of rooms constructed	Improved health care
3110202	Preventive and promotive	Primary Health Care	Primary Health Care	All Sub-counties	Primary Health Care	All Sub-counties	2,072,071	Primary Health Care	Improved health care
							2,072,071		
3110202	Curative Health Care Services	Leasing of Medical Equipment	Grants	Leasing of Medical Equipment	Leasing of Medical Equipment	All sub-counties	200,000,000		Improved health care
						Sub-Total	200,000		
3110202	Curative and Rehabilitative Services	Infrastructure development	Construction of a septic tank at Marigat Sub-county Hospital	Marigat	Construction of a septic tank at Marigat Sub-county Hospital	Baringo South	429,499	Septic tank constructed	Improved health care
3110202	Curative and Rehabilitative Services	Infrastructure development	Construction of ward block at Marigat Sub county Hospital	Marigat	Construction of ward block at Marigat sub county Hospital	Baringo South	1,216,700	No of rooms constructed	Improved health care
3110202	Curative and Rehabilitative	Infrastructure development	Construction & equipping of hospital Kitchen and	Eldama ravine	Construction & equipping of hospital Kitchen and laundry	Eldama ravine	1,767,809	No of rooms constructed	Improved health care

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

	Services		laundry block		block				
3110202	Curative and Rehabilitative Services	Infrastructure development	Construction of surgical block at Baringo County referral Hospital (Phased)	Kabarnet	Construction of surgical block at Baringo County referral Hospital	Baringo Central	10,000,000	No of rooms constructed	Improved health care
3110202	Curative and Rehabilitative Services	Infrastructure development	Refurbishment of Old kitchen to an Orthopedic ward	Eldama ravine	Refurbishment of Old kitchen to an Orthopedic ward	Eldama ravine	2,000,000	No of rooms constructed	Improved health care
3110202	Curative and Rehabilitative Services	Infrastructure development	Fencing, Gates & landscaping of Mogotio Sub-county Hospital	Mogotio	Completion of Mogotio Sub-county Hospital	Mogotio	5,000,000	No of rooms constructed	Improved health care
3110202	Curative and Rehabilitative Services	Infrastructure development	Equipping of Hospitals (Emergency and casualties)	County	Equipping of Hospitals (Emergency and casualties)	County	5,708,058	No of rooms constructed	Improved health care
3110202	Curative and Rehabilitative Services	Infrastructure development	County health office	County	County health office	County	2,000,000		
			sub total				28,122,066		
3110202	Cash transfer	Cash transfer	Cash transfer	Cash transfer		County	450,000,000		

							450,000,000		
			Total			TOTAL	772,125,662		

PART J: Details of Staff Establishment by Organization Structure

	Designation	Job Group	In-Post
1.	CEC-Health services	T	1
2.	Chief Officer-Health services	S	1
3.	County Heads of Directorates	Q	3
4.	Consultants	Variable	8
5.	Medical officers	Variable	52
6.	Clinical Officers	Variable	131
7.	Nurses	Variable	534
8.	Lab. Technologist	Variable	57
9.	Pharmacists	Variable	19
10.	Pharm. Technologist	Variable	13
11.	Public Health Officers	Variable	108
12.	Radiographers	Variable	8
13.	Medical social workers	Variable	3
14.	Health Administrative Officers	Variable	8
15.	Plaster Technicians	Variable	17
16.	Clerical Officers	Variable	16
17.	Nutrition officers	Variable	20
18.	Dental Officers	Variable	12
19.	Community Oral Health Officers	Variable	7
20.	Orthopedic technologists	Variable	0
21.	Physiotherapists	Variable	4
22.	Procurement Officers	Variable	3
23.	Secretaries	Variable	3
24.	Mortuary Attendants	Variable	5
25.	Support staff	Variable	122
26.	Drivers	Variable	28
27.	Occupational Therapists	Variable	6
28.	Health Records & Information Officers	Variable	30
29.	Bio-Medical engineers	Variable	19
30.	Accountants	Variable	3
31.	Dental Technologists	Variable	3
32.	Human resource officers	Variable	0
33.	Revenue clerks	Variable	13
34.	Tailor	Variable	1
35.	Housekeeper	Variable	1

	Designation	Job Group	In-Post
	TOTAL		1259

DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Vote No: 0017

Vote Title: Department of Lands, Housing and Urban Development

Part A: Vision

To provide effective, efficient and transparent services related to Lands, housing and urban development in Baringo County.

Part B: Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs in the management of lands, Housing and Urban Development within Baringo County.

Mandate

The Lands and Physical Planning units are mandated by the Constitution of Kenya, 2010 Chapter 5, Part 1 on Land - specifically sections 60-65 and 68 Legislation on Land. The Housing Development is mandated to facilitate provision of housing in sustainable human settlements and uphold the constitution of Kenya 2010 and more specifically Chapter 4, Article 43 (1) (b) that states that “every person has the right to accessible and adequate housing and to reasonable standards of sanitation.

Part C: Performance overview and context for budget intervention

During 2016/17 financial year, the sub sector of Lands, Housing and Urban Development was allocated Kshs 179.249 million. Kshs 114.144 million was for recurrent expenditure and Kshs 65.105 million for development.

For FY 2017/18, the budgetary allocation to the department was Kshs 182.501 million consisting of Kshs 81.827 million for recurrent and Kshs 100.674 for development.

In FY 2018/19, the department has been allocated Kshs 284.417 million out which Ksh 79.703 million is for recurrent expenditure and kshs 204.713 million for development. The department has also prioritized for acquisition of institutional

land banks, land adjudication and demarcation, physical planning development, urban development services for Kabarnet and Eldama Ravine towns.

Summary of Key Achievement

- Preparation of County spatial plan phase one covering Eldama Ravine, Baringo South and Baringo Central Sub-Counties.
- Cadastral Survey of centres such as Bondeni(Kabarnet), Marigat and Kabartonjo
- Revision of town plans such as Timboroa, Barwessa, Poror, Kimalel, Kituro, Cheplambus among others.
- Planning of new town/centres such as Keneroi, Kiboino, Olkokwe, Nginyang B, and Kapkelelwa among others.

Challenges

Some of the challenges faced during the period include Lack of utility vehicles for CEC and field operations, Lack of enough technical staff and Low budgetary allocations.

Part D: Programme and Objectives

Programme	Objectives
General Administration & Planning Support services	To provide overall management and administrative support services to the Department's programmes
Land Administration	To foster Proper utilization of Land through planning and controlled developments
Land use planning	To foster Proper utilization of Land through planning and controlled developments
Waste Disposal & Management	To Effectively and efficiently manage waste
Urban infrastructure Development & Management	To improve urban and rural infrastructure
Disaster preparedness and Response Management	To mitigate against risks of fire

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21 - Lands

Programme Name: General Administration and Planning Support Services-LHUD								
Objectives: To provide overall management and administrative support services to the Land Use Management programmes								
Outcome: Proper management and efficient support services for implementation of the Department's programmes								
					Planned Targets			
Sub-Programmes	Specific objectives	Key Output	Baseline	Key performance	Year 1	Year 2	Year 3	Total Budget
SP1: Compensation of employees(salaries)	To improve service delivery	No of Staff	23M	Improved service delivery	30M	32M	34M	170M
SP2: Recruitment of new staff	To improve service delivery	No of staff	25 staff	New technical staff recruited	5	4	-	80M
SP3: Use of Goods and Services		No of goods	11M	Efficiency in service delivery	15M	17M	19M	95M
SP4: Formulation of policies and regulations	To promote effective land use and urban areas management	No of Policies	0	Land use properly regulated	3	4	4	25M
Sp5: Trainings and research	To enhance capacity building and knowledge of human resource	No of trainings	3	Service delivery enhanced	3	4	4	20M
SP6: Establishment of sub-county physical planning and Land survey offices	To increase access to physical planning and	No of planning centres	2	Service delivery enhanced	2	2	2	60M

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

	land survey services at the lowest level.							
SP7: Purchase of field operation land cruiser and a Fortuner for the executive Vehicle,	-To enhance movement throughout the county for effective service delivery -To promote development control and land use management -To enhance revenue generation	No of Vehicles	0	Efficiency in service delivery	2	0	1	25M
SP 8:Formation and establishment of urban boards and town committees Kabarnet, Eldama Ravine and Marigat	To improve the management of urban areas and towns	No of boards	0	Efficiency in service delivery	3	-	-	150M
Programme Name: Land use planning								
OBJECTIVE: To Ensure Proper Land Use Regulation Throughout The County								
OUTCOME: Improved land use planning in urban areas								
						Planned Targets		

Sub Programme	Activity	Specific objectives	Key Output	Baseline	Key performance Indicators	Year 1	Year 2	Year 3	Total Budget
SP1 : Land Planning and Development	Planning of urban areas/centres- lIngarua,Kiptun o,Akwichatis,Ch eptunoiywo among others	To improve land use management and development control in trading centres To improve access to plot ownership documents	No of plans	20 Centres	Land tenure security increased Increased revenue generation	10	10	12	40M
	Revision of outdated town plans	To improve land use management and development control in trading centres To improve access to plot ownership documents	No of Plans	15 Centres	Land tenure security increased Increased revenue generation	10	8	12	35M
	IUDP (Integrated Urban Development Plans) for major urban areas.-, Eldama Ravine	To ensure a coordinated urban development and management	No of plans	1 (Kabarn et town)	Improved urban development and management	1	2	2	100M
	Part Development plans (PDPs) and fencing for	To secure public utilities by processing of ownership	No of Pdps	20 PDPs	Improved protection of public utilities.	10	12	15	15M

	county public utilities	documents							
	County Spatial preparation and implementation	To provide a spatial guideline for development throughout the county	No of plans	1	Coordinated economic, social & environmental development within the county	1	-	-	15M
	Zoning plans /Action area plans and development control	To improve development control and order in specific areas	No of Zones	0	land use planning in urban areas Improved development control Enhanced	3	5	5	30M
	Research ,trainings and needs assessment	To ensure understand of emerging issues and come up with measures to tackle the emerging issues	No of trainings	0	Enhanced skills and data base on current trends in development	3	4	3	10M
SP2 5.2. Land banks acquisition	Acquire land for industrial parks, recreational parks, public utilities, Identification, mapping, documentation	To acquire land for future County Investments	Ha. Of Land	14 Acres	No of acres acquired for investment	10	10	5	57.5

	and fencing of the public utilities.								
Programme Name: Land use Information management									
OBJECTIVE: To establish GIS based Land information system									
OUTCOME: Improved access land information									
						Planned Targets			Total Budget
Sub Programme	Activity	Specific objectives	Key Output	Baseline	Key performance	Year 1	Year 2	Year 3	
SP1 GIS Mapping	Digitization and updating of land records	To improve access to land information	No of records	0	Land data secured and access increased.	20%	30%	20%	20M
	Establish of GIS lab	To enable access to geospatial data and accommodate the GIS based county spatial plans	No of Labs	0	Secured data on spatial plan and other projects	100%	-	-	15M
	Mapping and fencing of county, recreational areas, riparian reserves	To ensure protection of environmentally fragile areas To improve access to information of how resources are	No of Mappings	0	Enhanced distribution and monitoring of projects	20%	20%	20%	25M

	resources	distributed in the County.							
	Establishment of county land information management system.	To improve access to land information system especially in urban areas.	No of systems	0	Improved land /property valuation	30%	20%	20%	15M
Programme Name: Land Administration									
OBJECTIVE: To ensure efficient land survey services to all									
OUTCOME: Improved Security of land tenure.									
						Planned Targets			Total Budget
Sub Programme	Activity	Specific objectives	Key Output	Baseline	Key performance	Year 1	Year 2	Year 3	
SP2:Land Survey	Cadastral survey of urban areas-Kolowa & other urban areas	To ensure access plot ownership documents -to enhance revenue generation	No of centres	6 Urban areas	Plots verified, beaconed and allotment letters issued Revenue generation improved	300 plots	300 plots	300 plots	60M
	Issuance of allotment letters on planned letters	To improve land tenure	No of titles	0	No of allotment letters issued	100	200	250	6M

	Topographical survey	-To enhance production of base maps in specific project areas.	No of Maps	0	-land tenure secured -base maps produced	3	3	4	30M
SP2	Land adjudication and demarcation	To improve land tenure security in unregistered land parcels Bartabwa,Saimo Soi, Kapkiamo Kasaka,Tiloi,Sandai,Kibungor among others	No of title deeds	10,000 titles	Land tenure security increased	5000	5000	5000	60M
Programme Name: Housing development									
OBJECTIVE: To develop low cost housing units in Baringo county									
OUTCOME: Improved Access To Low Cost Housing									
						Planned Targets			Total Budget
Sub programme	Activity	Specific objectives	Key OutPut	Base line	Key performance	Year 1	Year 2	Year 3	
SP1.Estate Management	Construction of news housing units in the sub-county headquarters and relocation	To increase access to quality and decent housing to all	No of houses	200 units	Access to quality and decent housing improve	40	50	50	350M

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

	of existing housing units in Kabarnet town									
	Repair and renovation of existing housing units	To increase access to quality and decent housing to all	No of Houses	95 units	Access to quality and decent housing improved	30	25	40	30M	
SP3 :Urban Planning and infrastructure development	Establishment of land banks for housing development	To increase access to basic housing in Urban areas	No of Houses	10 acres	Enhanced provision of basic services	5 acres	5 acres	5 acres	50M	
	Slum Upgrading In Urban Areas	Improved access to basic infrastructural services	No of slums	0	Livelihoods improved	2 slums	2 slums	2 slums	100M	
	Construction of sewerage systems in major urban areas.	To improve Liquid waste management in towns	No of towns	0	Liquid waste management in towns improved	1 for E/Ravine	1 for Marigat	1 for Mogotio	150M	
Programme Name: Urban infrastructure Development & Management										
OBJECTIVE: Develop and improve existing Infrastructure to spur growth										
OUTCOME: Improved access and social economic growth										
						Planned Targets				Total Budget
Sub Programme	Activity	Specific Objective	Key Output	Baseline	Key performance	Year 1	Year 1	Year 2	Year 3	

		ves			Indicator					
Infrastructure and pedestrian access	Street lighting	Safety and security	No of poles	Improved safety	400 poles	Reduced crime rates	80Poles	80Poles	80Poles	120 Million
	Non-Motorized transport		No of Kilometers	Improved safety	4Km	Reduced rates of Accidents	1Km	1Km	1Km	50 Million
	Fencing of Town Properties		No of SQKM	Improved security		Reduced grabbing rates	1SqKm	1SqKm	1SqKm	10Million
	Storm Water & Drainage systems		No of Km	Improved storm water drainage	4Km	Reduced flooding rates	1Km	1Km	1Km	20Million
	Development of administration block for Kabarnet town administration		No of SQKM	Improved service delivery	Hosted at fire station Kabarnet	Access to town services enhanced	30%	50%	20%	20M
	Cabro Works		No of SQKM	Improved Parking bays	5000SqM	Reduced rates of conflict	3000SqM	3000SqM	3000SqM	44Million
	Opening of urban access roads				7 Km		5	8	11	85.5

Programme Name: Waste Disposal & Management									
OBJECTIVE: Effective and Efficient management of waste (Liquid & Solid)									
OUTCOME: Improved cleanliness in the urban Areas									
						Planned Targets			
Sub Programme	Activity	Specific Objectives	Key Output	Baseline	Key performance Indicator	Year 1	Year 2	Year 3	Total Budget
SP1: Waste Disposal and Management	Assorted Litter Bins	To improve town cleanliness	No of Bins	80Litter bins	Improved cleanliness rates	0	120	60	1.04M
	Septic Tanks	To improve town cleanliness	No of Tanks	Nil	Cleanliness of town improved	1	9	5	10M
	Purchase of an exhauster/Garbage Compactor	To improve solid waste management in towns	No of Exhausters	1	Solid waste management improved	1 exhauster	-	-	10M
	Water boozers (Tank & Tractor)	To increase access to water services in towns	No of Boozers	2 Boozers	Increased water access	0	2	1	16M
Programme Name: Environmental Beautification and conservation Management									
OBJECTIVE: Develop an Eco friendly , beautiful and safe urban environment									
OUTCOME: Improved general urban image and ambience									

						Planned Targets			
Sub Programme	Activity	Specific Objectives	Key Output	Baseline	Key performance Indicator	Year 1	Year 2	Year 3	Total Budget
SP1 Urban beautification	Tree Planting & Beautification	To improve the aesthetic value of towns	No of trees	30%	Improved urban image	0%	50%	60%	10Million
	Recreation Parks	To improve quality of live within town	No of Parks	4parks	Improved quality of live within town	0	3	0	10M
Programme Name: Disaster Preparedness and Response Management									
OBJECTIVE: Effective and Efficient management & Response to Disaster									
OUTCOME: Reduced losses from possible disasters									
						Planned Targets			
Sub Programme	Activity	Specific Objectives	Key Outcome	Baseline	Key performance Indicator	Year 1	Year 2	Year 3	Total Budget
SP1 Disaster preparedness and Response Management	Fire Equipment	To improve response to fire disasters	No of fire Equipment	0	Reduced rates of losses in case of fire	2	0	1	250M
	Fire Station	To ensure efficient management of fire disasters	No of stations	2	Efficient Management of fire	0	2	1	20M

Part F. Summary of Expenditure by Vote and Economic Classification 1 (KSh. Millions)

Expenditure Classification	Approved Estimates 2017/18	Estimates 2018/19	Projected Estimates 2019/2020
Programme 1: General Administration and Support Services			
Sp1: Employee Compensation	58,559,627.00	61,986,238.00	65,705,412.28
SP2: Use of Goods and Services	23,267,700.00	17,717,700.00	18,780,762.00
Total Expenditure of Programme 1	81,827,327.00	79,703,938.00	84,486,174.28
Programme 2: Development Expenditure			
Land Administration	10,150,000.00	21,500,000.00	22,790,000.00
Land use planning	25,000,000.00	33,916,667.00	35,951,667.02
Waste Disposal & Management	9,000,000.00	10,000,000.00	10,600,000.00
Urban infrastructure Development & Management	62,524,608.00	59,296,897.00	62,854,710.82
Disaster preparedness and Response Management	3,000,000.00	40,000,000.00	42,400,000.00
Total Expenditure of Programme 1	100,674,608.00	164,713,564.00	174,596,377.84
Total Expenditure of Vote	1,825,019,355.00	244,417,502.00	288,203,755.10

Part G: Summary of Expenditure by Vote and Economic Classification FY 2018 /19

Expenditure Classification	Approved Estimates 2017/18	Estimates 2018/19	Projected Estimates 2019/2020
Programme 1: General Administration and Support Services		-	
Sp1: Employee Compensation	58,559,627.00	61,986,238.00	65,705,412.28
SP2: Use of Goods and Services	23,267,700.00	17,717,700.00	18,780,762.00
Total Expenditure of Vote	81,827,327.00	79,703,938.00	84,486,174.28

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18

Expenditure Classification	Estimates FY2018/2019	Projected Estimates FY2019/2020	Projected Estimates FY2020/2021
Programme 1: General Administration Planning And Support Services			
CURRENT EXPENDITURE			
Compensation to Employees	58,559,627.00	61,986,238.00	65,705,412.28
Use of Goods & Services	23,267,700.00	17,717,700.00	18,780,762.00
Current Transfers to Government Agencies	-		
Other Recurrent	-	-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	81,827,327.00	79,703,938.00	84,486,174.28
PROGRAMME 2: Land Use Planning	Estimates FY2018/2019	Projected Estimates FY2019/2020	Projected Estimates FY2020/2021
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies	-		
Other recurrent	-	-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	25,000,000.00	33,916,667.00	35,951,667.02
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-

Expenditure Classification	Estimates FY2018/2019	Projected Estimates FY2019/2020	Projected Estimates FY2020/2021
TOTAL EXPENDITURE BY PROGRAMME	25,000,000.00	33,916,667.00	35,951,667.02
PROGRAMME 3 Land Administration	Estimates FY2018/2019	Projected Estimates FY2019/2020	Projected Estimates FY2020/2021
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Government Agencies	-		
Other recurrent	-	-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	10,150,000.00	21,500,000.00	22,790,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	10,150,000.00	21,500,000.00	22,790,000.00
PROGRAMME 3 Waste Disposal & Management	Estimates FY2018/2019	Projected Estimates FY2019/2020	Projected Estimates FY2020/2021
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Government Agencies	-		
Other Recurrent	-	-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	9,000,000.00	10,000,000.00	10,600,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure By Sub Programme	9,000,000.00	10,000,000.00	10,600,000.00

Expenditure Classification	Estimates FY2018/2019	Projected Estimates FY2019/2020	Projected Estimates FY2020/2021
PROGRAMME 5 Urban infrastructure Development & Management	Estimates FY2018/2019	Projected Estimates FY2019/2020	Projected Estimates FY2020/2021
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies			
Other recurrent		-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	62,524,608.00	59,296,897.00	62,854,710.82
Capital Transfers to Government Agencies			
Other Development	-	-	-
Total Expenditure By Programme	62,524,608.00	59,296,897.00	62,854,710.82
PROGRAMME 5 Disaster preparedness and Response Management	Estimates FY2018/2019	Projected Estimates FY2019/2020	Projected Estimates FY2020/2021
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Government Agencies	-		
Other recurrent	-	-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	3,000,000.00	40,000,000.00	42,400,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure By Sub Programme	3,000,000.00	40,000,000.00	42,400,000.00

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
ITEM	Headquarters			
2110201	Gross Monthly Pay County Executives	3,937,500.00	3,937,500	4,173,750.00
2110117	Basic Salary	10,224,876.00	10,224,876	10,838,368.56
2110202	Casuals/contractual Payments	1,077,779.00	700,000.00	742,000.00
2110199	Recruitment of technical staff	900,000.00	1,116,720	1,183,723.20
2110301	Hardship Allowance	1,983,600.00	1,983,600	2,102,616.00
2110307	Health Risk Allowance	-	-	-
2110311	Health Workers Extraneous Allowance	-	-	-
2110314	Non-Practicing Allowance	-	-	-
2110320	Owner -Occupier Allowance.	-	-	-
2120101	Rental House Allowance	2,936,160.00	2,936,160	3,112,329.60
2110199	Commuter Allowance	666,605.00	666,605.00	706,601.30
2120301	Employer NSSF Contribution	60,000.00	60,000.00	63,600.00
	Employer Gratuity Contribution	1,198,774.00	1,198,774	1,270,700.44
2710102	Employer NHIF Contribution	96,000.00	96,000.00	101,760.00
2110202	Employer Pension scheme Contribution	-	1,200,000	1,272,000
	Leave Allowance	-	555,283.00	588,599.98
2110299	Transfer Allowance		200,000.00	212,000.00
2110303	Acting Allowance		200,000.00	212,000.00
2210100	TOTAL EMPLOYEE COMPENSATION	23,081,294.00	25,075,518	26,580,049.08
2210101	Electricity Expenses	2,000,000.00	150,000.00	159,000.00
2210102	Water Charges	80,000.00	80,000.00	84,800.00
2210201	Telephone,Telex,Fascimile and Mobile Phone Services	400,000.00	400,000.00	424,000.00
2210202	Internet Connections	40,000	40,000	42,400.00
2210203	Courier and Postal Services	-	-	-
2210300	Domestic Travel and Subsistence, and Other transportation costs			-
2210301	Travel Costs(airlines,bus,railway, mileage allowances etc)	200,000.00	200,000.00	212,000.00
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	530,000.00
2210303	Daily Subsistence Allowance	400,000.00	400,000.00	424,000.00
2210304	Sundry Items (eg. Airport tax, taxis etc)			-
2210310	Field Operations Allowance (Land Adjudication and survey)	500,000.00	500,000.00	530,000.00
2210401	Travel Costs(airlines,bus,railway, mileage allowances etc)	200,000.00	200,000.00	212,000.00
2210402	Accommodation - Domestic Travel	100,000.00	100,000.00	106,000.00

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
2210403	Daily Subsistence Allowance	150,000.00	150,000.00	159,000.00
2210500	Printing, Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	90,000.00	90,000.00	95,400.00
2210504	Advertising, Awareness and Publicity Campaigns	400,000.00	400,000.00	424,000.00
2210505	Trade Shows & Exhibitions	100,000.00	100,000.00	106,000.00
2210506	Subscription to professional bodies (Surveyors and Planners Accountants)	20,000.00	40,000.00	42,400.00
2210700	Training Expenses			-
2210704	Hire of Training Facilities and Equipment	-	-	-
2210705	Field Operations Allowance (Land Adjudication and survey)	-	-	-
2210799	Training Expenses	300,000.00	420,000.00	445,200.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services(Receptions), Accommodation, Gifts, Food and Drinks	100,000.00	130,000.00	137,800.00
2210802	Board, Committees, Conference and Seminars	50,000.00	50,000.00	53,000.00
2210809	Board Allowance	-	-	-
2210900	Insurance Costs			-
2210904	Motor Vehicle Insurance	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
2211016	Purchase of Uniforms and Clothing Staffs	-	20,000.00	21,200.00
2211029	Purchase of Safety Gear	-	-	-
2211100	Office and General Supplies Services			-
2211101	General Supplies Services(stationery,papers,pencils, forms, small office equipment)	450,000.00	350,000.00	371,000.00
2211102	Supplies and Accessories for Computers and Printers, Networks	200,000.00	200,000.00	212,000.00
2211103	Sanitary Supplies and Services	100,000.00	100,000.00	106,000.00
2211200	Fuel, Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport - Petrol and Oil	900,000.00	900,000.00	954,000.00
2211300	Other Operating Expenses			-
2211301	Membership Fees, Dues and Subscriptions to professional Institutions	-		-
2211308	Legal Dues/Fees, Arbitration and Compensation			-
2211310	Contracted Professional Services and Land Use Policy Formulation	100,000.00	100,000.00	106,000.00
2211304	Temporary Committee Expenses	50,000.00	50,000.00	53,000.00
2211322	Binding of Records			-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
2220101	Maintenance Expenses - Motor Vehicles Service	400,000.00	400,000.00	424,000.00
2220105	Maintenance Expenses - Motor Vehicles	100,000.00	100,000.00	106,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of office Furniture and Equipment	50,000.00	50,000.00	53,000.00
220205	Maintenance of the Building-non residential	50,000.00	50,000.00	53,000.00
2220209	Minor Alterations to Building and Civil Works			-
2220210	Maintenance of Computers, Software and Networking	100,000.00	100,000.00	106,000.00
3111000	Purchase of office Furniture and General Equipment			-
3111001	Purchase of office Furniture and Equipment	350,000.00	150,000.00	159,000.00
3111002	Purchase of Computers, Printers and other IT equipment.	200,000.00	200,000.00	212,000.00
3111005	Purchase of Tools, Materials and Equipment			-
3111003	Purchase of Others Equipment	70,000.00	30,000.00	31,800.00
3111003	Purchase of Air Conditions, fans and heating	-	-	-
	Total for Use of Goods	8,750,000.00	6,750,000.00	7,155,000.00
	NET EXPENDITURE FOR HEAD	31,831,294.00	31,825,518.00	33,735,049.08
	R3002:ELDAMA RAVINE TOWN			
		Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
	2100000 COMPENSATION OF EMPLOYEES			
1	2110116 Basic Salaries -Permanet	6,856,180	6,856,180	7,267,551
2	2110201 Contractual Employees	2,309,411	2,309,411	2,447,976
3	2110202 Casual Labour - Others	1,108,800	930,365	986,187
4	2110301 House Allowance	3,223,600	3,223,600	3,417,016
5	2110303 Acting allowance	146,388	146,388	155,171
6	2110307 Hardship Allowance	300,000	300,000	318,000
	2110309 Special Duty Allowance	216,000	216,000	228,960
7	2110314 Transport Allowance/commuter	738,000	738,000	782,280
8	2110315 Extraneous Allowance	-	-	-
9	2110320 Leave Allowance	280,556	280,556	297,389
10	2120101 Employer Contributions to National Social Security Fund	57,600	57,600	61,056
11	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,597,887	1,597,887	1,693,760
12	2710102 Gratuity	-	-	-

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
	Total Employee Compensation	16,834,422	16,655,987	17,655,346
	2210000 Goods and Services	-	-	-
13	2210101 Electricity -	2,000,000	2,000,000	2,120,000
14	2210102 Water and sewerage charges	300,000	350,000	371,000
15	2210100 Utilities Supplies and Services	-	-	-
16	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	100,000	110,000	116,600
17	2210202 Internet Connections	24,200	25,000	26,500
18	2210203 Courier and Postal Services-letters	12,100	5,000	5,300
19	2210200 Communication, Supplies and Services	-	-	-
20	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	480,000	508,800
21	2210302 Accommodation - Domestic Travel	-	-	-
22	2210303 Daily Subsistence Allowance	400,000	420,000	445,200
23	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
24	2210308 Local Presidential Visits	-	-	-
25	2210310 Field Operational Allowance (Civic Education, Communication and Protocol)	-	-	-
26	2210399 Domestic Travel and Subs. - Special Duty Allowance	-	-	-
27	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
28	2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-
29	2210402 Accommodation -Domestic Travel	-	-	-
30	2210403 Daily Subsistence Allowance	-	-	-
31	2210499 Foreign Travel and Subs.- Gifts and Hospitality Services - Diaspora	-	-	-
32	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
33	2210502 Publishing and Printing Services	-	10,000	10,600
34	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	28,000	50,000	53,000
35	2210504 Advertising, Awareness and Publicity Campaigns	-	-	-
36	2210505 Trade Shows and Exhibitions - Show/Kimalel	-	50,000	53,000
37	2210599 Printing, Advertising - Others (Baringo Today Magazine)	-	-	-
38	2210500 Printing , Advertising and Information Supplies and Services	-	-	-

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
39	2210603 Rents and Rates - Non-Residential	-	-	-
40	2210600 Rentals of Produced Assets	-	-	-
41	2210702 Remuneration of Instructors and Contract Based Training Services	-	-	-
42	2210703 Production and Printing of Training Materials	-	-	-
43	2210704 Hire of Training Facilities and Equipment -	-	-	-
44	2210710 Accommodation Allowance (research)	-	-	-
45	2210711 Tuition Fees	-	-	-
46	2210712 Trainee Allowance (communication)	-	-	-
47		-	-	-
48	2210700 Training Expenses	-	-	-
49	2210801 Catering Services (receptions), Accommodation, Food and Drinks	200,000	220,000	233,200
50	2210801 Swearing in of Governor	-	-	-
51	2210802 Boards, Committees, Conferences ,capacity building and Seminars	100,000	100,000	106,000
52	2210807 Medals, Awards and Honors	-	-	-
53	2210809 Board Allowance	-	-	-
54	2210899 Hospitality Supplies - other (National Celebrations and County Functions)	-	30,000	31,800
55	2210800 Hospitality Supplies and Services	-	-	-
56	2210999 Insurance Costs - Other (Budge	-	-	-
57	2210900 Insurance Costs	-	-	-
58	2211016 Purchase of Uniforms and Clothing - Enforcement and Support Staff	100,000	100,000	106,000
59	2211029 Purchase of Safety Gear	63,400	55,000	58,300
60	2211000 Specialized Materials and Supplies	-	-	-
	2211006 Purchase of workshop tools, spares & small equipment	20,000	21,000	22,260
61	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	100,000	105,000	111,300
62	2211102 Supplies and Accessories for Computers and Printers	-	-	-
63	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	100,000	106,000
64	2211199 Office and General Supplies - In and out trays, water dispensers	-	-	-
65	2211100 Office and General Supplies and Services	-	-	-

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
66	2211201 Refined Fuels and Lubricants for Transport	900,000	900,000	954,000
67	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	64,700	68,582
68	2211200 Fuel Oil and Lubricants	-	-	-
69	2211305 Contracted Guards and Cleaning Services	-	-	-
70	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM(COG), NOREB	20,000	22,000	23,320
71	2211306 Membership Fees, Dues and Subscriptions-rent COG (rents and rates - COG)	-	-	-
72	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
73	2211308 Field operations(Civic Education, communication and protocol)	-	-	-
74	2211311 Contracted Technical Services	-	-	-
75	2211322 Binding of Records	-	-	-
76	2211332 Intergovernmental Engagement forums	-	-	-
77	2211399 Other Operating Expenses - (Disaster Risk Management Office)	-	-	-
78	2220000 Routine Maintenance	-	-	-
79	2220101 Maintenance Expenses - Motor Vehicles	600,000	450,000	477,000
80	2220105 Routine Maintenance - Vehicles	-	-	-
81	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
82	2220209 Minor Alterations to Buildings and Civil Works - Registry, HR & Payroll	-	-	-
83	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
84	2220212 Maintenance of Communications Equipment	-	-	-
85	2220299 Routine Maintenance - Offices	-	-	-
86	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
87	3111001 Purchase of Office Furniture and Fittings(pending bills)	-	-	-
88	3111002 Purchase of Computers, Printers and other IT Equipment- desktops,2 laptops,1 printer,LCD payroll, Enforcement, Legal Office	-	-	-
89	3111003 Purchase of air conditioners, Fans and Heating Appliances - Household Cutlery and Beddings.	-	-	-
90	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
	3110701 Purchase of vehicles	-	-	-

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
91	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	Total for O & M	5,667,700	5,667,700	6,007,762
	SUB-TOTALS	22,502,122	22,323,687	23,663,108
R3002:KABARNET TOWN				
		Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
	2100000 COMPENSATION OF EMPLOYEES			
1	2110116 Basic Salaries -Permanent	8,730,924	8,730,924	9,254,779
2	2110201 Contractual Employees	1,077,778	1,077,778	1,142,445
3	2110202 Casual Labour - Others	374,805	985,638	1,044,776
	2110299 Basic Salary New appointments	900,000	1,900,000	2,014,000
4	2110301 House Allowance	3,432,600	3,432,600	3,638,556
5	2110303 Acting allowance	-	-	-
6	2110307 Hardship Allowance	1,070,000	1,070,000	1,134,200
	2110309 Special Duty Allowance	-	-	-
7	2110314 Transport Allowance/commuter	720,000	720,000	763,200
8	2110315 Extraneous Allowance	-	-	-
9	2110320 Leave Allowance	450,028	450,028	477,030
	2110322 Risk Allowance	156,000	156,000	165,360
10	2120101 Employer Contributions to National Social Security Fund	80,640	80,640	85,478
	2120201 Employer Contributions to National Social Security Fund	50,400	50,400	53,424
11	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,600,725	1,600,725	1,696,769
12	2710102 Gratuity	-	-	-
	Total Employee Compensation	18,643,900	20,254,733	21,470,017
	2210000 Goods and Services	-	-	-
13	2210101 Electricity -	2,000,000	2,000,000	2,120,000
14	2210102 Water and sewerage charges	270,000	420,000	445,200
15	2210100 Utilities Supplies and Services	-	-	-
16	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	70,000	70,000	74,200

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
17	2210202 Internet Connections	40,000	40,000	42,400
18	2210203 Courier and Postal Services-letters	-	-	-
19	2210200 Communication, Supplies and Services	-	-	-
20	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	500,000	530,000
21	2210302 Accommodation - Domestic Travel	-	-	-
22	2210303 Daily Subsistence Allowance	-	-	-
23	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
24	2210308 Local Presidential Visits	-	-	-
25	2210310 Field Operational Allowance (Civic Education, Communication and Protocol)	-	-	-
26	2210399 Domestic Travel and Subs. - Special Duty Allowance	-	-	-
27	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
28	2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-
29	2210402 Accommodation -Domestic Travel	-	-	-
30	2210403 Daily Subsistence Allowance	150,000	150,000	159,000
31	2210499 Foreign Travel and Subs.- Gifts and Hospitality Services - Diaspora	-	-	-
32	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
33	2210502 Publishing and Printing Services	-	-	-
34	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	50,000	50,000	53,000
35	2210504 Advertising, Awareness and Publicity Campaigns	-	-	-
36	2210505 Trade Shows and Exhibitions - Show/Kimalel	100,000	50,000	53,000
37	2210599 Printing, Advertising - Others (Baringo Today Magazine)	-	-	-
38	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
39	2210603 Rents and Rates - Non-Residential	-	-	-
40	2210600 Rentals of Produced Assets	-	-	-
41	2210702 Remuneration of Instructors and Contract Based Training Services	-	-	-
42	2210703 Production and Printing of Training Materials	-	-	-
43	2210704 Hire of Training Facilities and Equipment -	-	-	-
44	2210710 Accommodation Allowance (research)	-	-	-

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
45	2210711 Tuition Fees	-	-	-
46	2210712 Trainee Allowance (communication)	-	-	-
47	2210700 Training Expenses	-	-	-
48	2210799 Training Expenses	200,000	100,000	106,000
49	2210801 Catering Services (receptions), Accommodation, Food and Drinks	250,000	250,000	265,000
50	2210801 Swearing in of Governor	-	-	-
51	2210802 Boards, Committees, Conferences ,capacity building and Seminars	50,000	50,000	53,000
52	2210807 Medals, Awards and Honors	-	-	-
53	2210809 Board Allowance	-	-	-
54	2210899 Hospitality Supplies - other (National Celebrations and County Functions)	-	-	-
55	2210800 Hospitality Supplies and Services	-	-	-
56	2210999 Insurance Costs - Other (Budge	-	-	-
57	2210900 Insurance Costs	-	-	-
58	2211016 Purchase of Uniforms and Clothing - Enforcement and Support Staff	-	100,000	106,000
59	2211029 Purchase of Safety Gear	-	50,000	53,000
60	2211000 Specialized Materials and Supplies	-	-	-
	2211006 Purchase of workshop tools, spares & small equipment	-	-	-
61	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	100,000	100,000	106,000
62	2211102 Supplies and Accessories for Computers and Printers	-	-	-
63	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	106,000
64	2211199 Office and General Supplies - In and out trays, water dispensers	-	-	-
65	2211100 Office and General Supplies and Services	-	-	-
66	2211201 Refined Fuels and Lubricants for Transport	900,000	900,000	954,000
67	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	20,000	21,200
68	2211200 Fuel Oil and Lubricants	-	-	-
69	2211305 Contracted Guards and Cleaning Services	-	-	-
70	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM(COG), NOREB	-	-	-
71	2211306 Membership Fees, Dues and Subscriptions-rent COG (rents and rates - COG)	-	-	-

	Lands, Housing And Urban Development Department	Approved Budget for FY2017-2018	Budget Estimates for FY 2018-2019	Projected Estimates for FY 2019-2020
72	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
73	2211308 Field operations(Civic Education, communication and protocol)	-	-	-
74	2211311 Contracted Technical Services	-	-	-
75	2211322 Binding of Records	-	-	-
76	2211332 Intergovernmental engagement forums	-	-	-
77	2211399 Other Operating Expenses - (Disaster Risk Management Office)	-	-	-
78	2220000 Routine Maintenance	-	-	-
79	2220101 Maintenance Expenses - Motor Vehicles	250,000	350,000	371,000
80	2220105 Routine Maintenance - Vehicles	-	-	-
81	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	-	-
82	2220209 Minor Alterations to Buildings and Civil Works - Registry,HR & Payroll	-	-	-
83	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
84	2220212 Maintenance of Communications Equipment	-	-	-
85	2220299 Routine Maintenance - Offices	-	-	-
86	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
87	3111001 Purchase of Office Furniture and Fittings(pending bills)	-	-	-
88	3111002 Purchase of Computers, Printers and other IT Equipment- desktops,2 laptops,1 printer,LCD payroll, enforcement, Legal Office	150,000	-	-
89	3111003 Purchases of air conditioners, Fans and Heating Appliances - Household Cutlery and Beddings.	-	-	-
90	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
	3110701 Purchase of vehicles	-	-	-
91	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	Total for O & M	5,300,000	5,300,000	5,618,000
	SUB-TOTALS	23,943,900	25,554,733	27,088,017

Development Votes

Lands And Housing Urban Development						
Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County
3110701	Land Administration	Land adjudication and demarcation	Acquisition of Land survey and planning Supervisory Vehicles	6,000,000.0	No of Vehicles	Proper utilization of Land and Controlled Development in the County
3130101	Land Administration	Land adjudication and demarcation	Purchase of land equipment	500,000.0		
3130101	Land Administration	Land adjudication and demarcation	Land adjudication	1,000,000.0	No. of titles issued	Proper utilization of Land and Controlled Development in the County
3130102	Land Administration	Land adjudication and demarcation	Fencing of public facilities in major towns	10,000,000.0		
				17,500,000.0		
3130101	Land Administration	Land Survey	To promote Secure land tenure	4,000,000.0	No of Plans	Proper utilization of Land and Controlled Development in the County
				4,000,000.0		
31111114	Land Use Planning	Land Planning and Development	Integrated Urban Development Plans for Eldama Ravine Town	8,000,000.0	No of Plans	Proper utilization of Land and Controlled Development in the County

Lands And Housing Urban Development						
Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County
3130101	Land Use Planning	Land Planning and Development	Spatial Plan Implementation	3,000,000.0	No of Plans	Proper utilization of Land and Controlled Development in the County
3130101	Land Use Planning	Land Planning and Development	Revision of town plans	3,850,000.0	No of Plans	Proper utilization of Land and Controlled Development in the County
	GIS Mapping			14,850,000.0		
3130101	Land Use Information Management		Establishment of GIS lab	-	No of Labs	Proper management and updating of Spatial data for Spatial Plan and Integrated Development Plans
3130101	Land Use Planning	Land Planning and Development	Physical planning of Kiptuno Centre	400,000.0	No of Plans	Proper utilization of Land and Controlled Development in the County
3130101	Land Use Planning	Land Planning and Development	Tiloi sub location land adjudication	4,166,667.0	No of titles Issued	Secure land Tenure for sustainable development
3130101	Land Use Planning	Land Planning and Development	Sandai Location Land Adjudication	2,500,000.0	No of titles Issued	Secure land Tenure for sustainable development
				7,066,667.0		
31111114	Land Use Planning	Land Banks Acquisition	Institutional Land Banks	12,000,000.0	Ha. Of Land	Provision of land for institutional use on facilities and Utilities

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Lands And Housing Urban Development						
Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County
				12,000,000.0		
3130101	Urban development services	KUSP Programme	Kenya Urban Support Programme Projects	52,360,500.0	Improved Town	
				52,360,500.0		
3130101	Cash transfer	Cash transfer	Cash transfer	20,000,000.0		
				20,000,000.0		
				127,777,167.0		
ELDAMA RAVIN TOWN						
3110705	waste and disposal management	waste and disposal management	Garbage Compactor	9,000,000.00		
3110599	waste and disposal management	waste and disposal management	Septic Tanks	1,000,000.00		
				10,000,000.00		
3110504	Urban development management	Infrastructure and	infrastructure and Pedestrian Access	Carbro works (Walk Ways)	1,000,000.00	
3110599	Urban development management	Infrastructure and	infrastructure and Pedestrian Access	Street lighting	1,000,000.00	
				2,000,000.00		
3110599	Cash transfer	Cash transfer	Cash transfer	5,000,000.00		
				5,000,000.00		
				17,000,000.00		

Lands And Housing Urban Development						
Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County
KABARNET TOWN						
3110202	Urban Infrastructure development and management	infrastructure and Pedestrian Access	Nature walk in Kabarnet Town	4,936,397.00		
				4,936,397.00		
3110705	Disaster Preparedness and Response Management	Disaster Preparedness and Response Management	Purchase of Fire Truck	40,000,000.00		
				40,000,000.00		
3110599	Cash transfer	Cash transfer	Cash transfer	15,000,000.00		
				15,000,000.00		
				59,936,397.00		

PART J: Details of Staff Establishment by Organization Structure

S/No	Designation	Job Group	
	CEC Member	T	1
	Chief Officer	S	1
	Administrator LHUD	P	1
	Town Administrator-Kabarnet and Eldama Ravine	R	1
	Town Administrator- Eldama Ravine	N	1
	County Physical Planner	L	1
	Sub-County Physical Planner	K	1
	GIS	K	1
	Land Surveyor – Kabarnet and Eldama Ravine	J	2
	Land Survey Assistant III	H	3
	Clerical Officer I	G	1
	Secretary	A	1
	Driver	D	10
	Senior Subordinate Staff IIB	E	3
	Draftsman II	G	1
	Cleaning Supervisor	F	4
	Senior Charge Hand (Building)	J	1
	Clerical Officer	C	2
	Watchman /Security	A	7
	Fireman	E	4
	Enforcement/ Askari	D	1
	Foreman	C	1
	Artisan	D	4
	Ganger	A	1
	Conservancy	E	17
	Messenger	A	1
	Abattoir	D	2
	Contract Cleaners- Eldama Ravine	A	10
	Total		84

AGRICULTURE, LIVESTOCK AND FISHERIES

Vote No: 0020

Vote Title: Department of Agriculture, Livestock and Fisheries

Part A: Vision

1.2.1 Sector Vision: A food secure and wealthy nation with sustainable management and utilization of land and the blue economy.

Part B: Mission

To improve the livelihoods of Kenyans through attainment of food security, utilization of blue economy and sustainable land management.

Part C: Performance Overview and Background for Programme(S) Funding

The Agricultural department in first generation CIDP outlined a number of programs and sub program to be implemented during the 5 year period. Over 70 % of the projects are complete while the remaining 30% are at various stages of completion. The delay in completion is attributed to

- the capital nature of the projects which required a huge capital outlay such as the milk processing plant in Eldama ravine sub county with require KES 200M .
- Delay in siting of some projects due to no budgetary allocation for purchase of public utilities such as land.
- Introduction of E –procurement that prior to consultation with stakeholders which delayed procurement processes.
- Some targets being overambitious making it difficult to be achieved within the period.

Part D: Programme Objectives

The overall goal of the department is to attain national food security and sustainable management of land and blue economy.

The specific programme objectives are to:

- i. Create an enabling environment for sector development;
- ii. Increase productivity and outputs in the sector;
- iii. Improve market access and trade;
- iv. Ensure national food security;
- v. Strengthen institutional capacity for efficient and effective service delivery;
- vi. Enhance the role of youth and women in the sector;
- vii. Ensure accessibility, equity and sustainable management of land resource for social- economic development;
- viii. Enhance secure storage, access and retrieval of land information; and
- ix. Enhance sustainable utilization of the blue economy.

Programme		Objective
P1:	General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery
P2:	Crop Production and Management	To provide Agribusiness Infrastructure development increased crop production and farm earnings
P3:	Livestock Development and Management	Livestock and farm produce value addition for high farm earnings
P4:	Agricultural Development	To provide farmer trainings and improve agricultural mechanization
P5	Fisheries Development and Management	Aquaculture Development for high farm earnings

Part E: Summary of Programme Outputs and Performance Indicators for FY 2018 /19 - FY 2020/21

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and policy direction for effective service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Office of the CEC Agriculture Livestock & Fisheries.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Coordination of agricultural sector	No. of Policies developed and forwarded to the cabinet	1	2	2
	Staff skills and competence improved	No. of staff trained	2	5	5
	Staff skills and competence improved	No. of staff recruited	1	15	15
	Improved Staff mobility	Number of Number of motorcycles purchased	0	10	10

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Improved Staff mobility	Number of Moto vehicles purchased	0	1	1

Programme 2: Crop development and Management

Outcome: Improved household food security and farm income

Sub Programme: SP1.1 Farm input support programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Agriculture Livestock & Fisheries	Households that are food secure	No. of Supported households that harvested more than 12 bags per acre	0	1000	1000
	Acreage under fruit trees established	Quantity of assorted fruit tree seedlings distributed. (mangoes, pawpaw, oranges, bananas, grapes, passion, apples)	70,000	70,000	70,000
	Acreage under coffee established	Quantity of coffee seedlings distributed.	70,000	80,000	80,000
	Acreage under ground nuts established	Quantity of ground nut seeds distributed.	0.5 T	0	0.5T
	Acreage under maize planted	Quantity of fertilizers (basal and top dressing bags) distributed to farmers.	0	1000	1000

Sub Programme: SP 1.2 Agricultural Extension, Mechanization and Training Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Agriculture, Livestock & Fisheries	Farmer trainings	Number of farmer trainings conducted	50,000	80,000	100,000
	ATC Koibatek improved	Zero grazing unit established	1	0	0
	ATC Koibatek improved	Seedling nursery established	0	1	0
	ATC Koibatek improved	Hatchery established	0	0	1
	AMS Marigat improved	Purchase of mower, hay rake & baler	1 (hay rake)	2 (mowers)	2 (balers)

Sub programme SP1.3 Disaster risk reduction for agricultural emergency management and climate change

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Agriculture, Livestock & Fisheries	Agrochemical procured for control of crop pests	Type and amount of agrochemicals procured for control of crop pests	0	2T	2T

Programme 3: Fisheries Development and Management

Outcome: Increased fish production and availability in the market

Sub Programme: SP3.1 Dam Fisheries Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Agriculture, Livestock & Fisheries	Dams stocked	Kilos of fish harvested from dam Earnings from fish	10,000	10,000	10,00
	Beach landing site constructed	No. of landing beaches built	0	2	2

Sub Programme: SP3. Management and development of Capture fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Agriculture, Livestock & Fisheries	Beach landing site constructed	No. of landing beaches built	0	2	2
	L.Kamnarok, 94 and L.Baringo	Kilos of fish harvested	100,000	100,000	100,000

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Re-stocked	Earnings from fish			

Sub Programme: SP4. Aquaculture development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Agriculture, Livestock & Fisheries	Fish ponds constructed and stocked	Number of fish ponds constructed		100	100

Programme 4: Livestock development and management

Outcome: To increase livestock production and productivity for improved food security, wealth generation and sustainable livelihoods.

Sub Programme: SP4.1: Pasture and fodder development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Livestock Development	Increase in acreage under improved pastures	Quantity (kgs) of suitable pasture seeds distributed.	4000	4000	4000
		Acreage under improved pastures.	800	800	800
	Pasture preservation structures improved	Number of hay stores constructed.	1	1	1

Sub Programme: SP4.2: Livestock upgrading

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Livestock Development	AI Centre's established	no. of A.I Service points established (both private and public)	7	7	7
	Bull scheme established	No of bull schemes established.	0	20	20
	Breeding small stock established	Number of breeding small stock purchased and distributed (doper rams and galla goats)	0	200	200
	Hatcheries established	Number of hatcheries established	0	1	0

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Day old chick procured and distributed	Number of day old chicks procured and distributed.	10,000	10,000	40,000

Sub Programme: SP4.3: **Livestock upgrading**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Apiculture Development	apiary demonstration centers established	No. of apiary demonstration centers established.	0	1	2
	Honey refinery established	Number of honey refineries established.	0	1	0

Sub Programme: SP4.4: Livestock products value addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Livestock Development	milk processing plant completed	50,000 L/day capacity milk processing plant completed in Koibatek sub county	1	1	1
	Milk coolers established.	Number of milk coolers established.	0	15	15
	A meat processing plant completed	A meat processing plant completed in Marigat sub county.	1	0	0
	Sale yards established	Number of sale yards constructed/upgraded in strategic areas of the county to suit other enterprises.	3	2	2
	Kimalel goat auction upgraded	Upgrading of Kimalel goat auction yard.	0	0	1

Sub Programme: SP4.5: Livestock Disease Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
---------------	-----------------	-----------------------------------	-----------------	-----------------	-----------------

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Livestock Disease Management.	vaccination programs carried out	No. of vaccination programs carried out	4	4	4
	veterinary investigation labs upgraded	No. of Sub county veterinary investigation labs upgraded and constructed /equipped	1	2	2
	cattle cleansing facilities completed	No, of cattle cleansing facilities -Cattle Dips –new -cattle dips –renovated -Spray races -crush pens /Mobile crush pens	12 30 2 14	12 30 2 14	11 30 2 14

Part F: Summary of Expenditure by Programmes FY 2018 /2019

Expenditure Classification	Approved Estimates for FY 2017/18	Budget Estimates 2018/19	Projected Estimates 2019/20
P1 General Administration, Planning and Support Services			
Compensation to Employees	209,313,540	227,398,230	241,042,123.80
Use of Goods & Services	21,488,664	19,788,664	20,975,983.84
Farmers Training College		1,700,000	1,802,000.00
Total Expenditure for Programme 1	230,802,204	248,886,894	263,820,107.64
Farmers Training College		12,000,000	12,720,000.00
P2 Livestock Development and Management	-	262,900,000	278,674,000.00
P3 Crop Production and Management	-	18,700,000	19,822,000.00
P4 Fisheries Development and Management	-	4,100,000	4,346,000.00
P5 Agricultural Development	-	3,000,000	3,180,000.00
Total Expenditure for Programme for Development	295,476,403	300,700,000	318,742,000
Total Expenditure of Vote	526,278,607	549,586,894	582,562,108

Part G: Summary of Expenditure by Vote and Economic Classification FY 2018 /19

Expenditure Classification	Approved Estimates for FY 2017/18	Budget Estimates 2018/19	Projected Estimates 2019/20
Compensation to Employees	209,313,540	227,398,230	241,042,123.80
Use of Goods & Services	21,488,664	19,788,664	20,975,983.84
Farmers Training College		1,700,000	1,802,000.00
Total Expenditure of Vote	230,802,204	248,886,894	263,820,107.64

Expenditure Classification	Approved Estimates for FY 2017/18	Budget Estimates 2018/19	Projected Estimates 2019/20
Farmers Training College		12,000,000	12,720,000.00
P2 Livestock Development and Management	-	262,900,000	278,674,000.00
P3 Crop Production and Management	-	18,700,000	19,822,000.00
P4 Fisheries Development and Management	-	4,100,000	4,346,000.00
P5 Agricultural Development	-	3,000,000	3,180,000.00
Total Expenditure for Programme for Development	295,476,403	300,700,000	318,742,000
Total Expenditure of Vote	526,278,607	549,586,894	582,562,108

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2018 /2019

Expenditure Classification	Approved Estimates for FY 2017/18	Budget Estimates 2018/19	Projected Estimates 2019/20
P1 General Administration, Planning and Support Services			
Compensation to Employees	209,313,540	227,398,230	241,042,123.80
Use of Goods & Services	21,488,664	19,788,664	20,975,983.84
Farmers Training College		1,700,000	1,802,000.00
Total Expenditure for Programme 1	230,802,204	248,886,894	263,820,107.64
Farmers Training College		12,000,000	12,720,000.00
P2 Livestock Development and Management	-	262,900,000	278,674,000.00
P3 Crop Production and Management	-	18,700,000	19,822,000.00
P4 Fisheries Development and Management	-	4,100,000	4,346,000.00
P5 Agricultural Development	-	3,000,000	3,180,000.00
Total Expenditure for Programme for Development	295,476,403	300,700,000	318,742,000
Total Expenditure of Vote	526,278,607	549,586,894	582,562,108

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19 - FY 2019/2020

Recurrent Expenditure

Ministry Of Agriculture, Livestock & Fisheries				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
	2100000 COMPENSATION OF EMPLOYEES			
1	2110116 Basic Salaries	134,086,400	139,633,673	148,011,693
2	2110117 Basic Salaries County Executive Service	8,796,480	8,021,207	8,502,479
2	2110200 Basic Salary New Appointments		5,838,792	6,189,120
3	2110201 Contractual Employees		2,950,000	3,127,000
4	2110202 Casual Labour - Others	1,000,000	1,000,000	1,060,000
5	2110301 House Allowance	24,640,200	25,640,200	27,178,612
6	2110305 Executive allowance			-
7	2110307 Hardship Allowance	17,058,888	19,058,888	20,202,421
8	2110314 Transport Allowance/commuter	16,148,903	17,272,801	18,309,169
9	2110315 Extraneous Allowance		-	-
10	2110320 Leave Allowance	2,675,273	2,975,273	3,153,789
11	2110322 Health Risk Allowance	2,300,000	2,400,000	2,544,000
12	2120101 Employer Contributions to National Social Security Fund	240,000	240,000	254,400
12	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	676,656	676,656	717,255
13	2710102 Gratuity	1,690,740	1,690,740	1,792,184
	Total Employee Compensation	209,313,540	227,398,230.00	241,042,123.80
	2210000 Goods and Services			
14	2210101 Electricity -	575,000	500,000	530,000.00
15	2210102 Water and sewerage charges	81,416	81,416	86,300.96
16	2210100 Utilities Supplies and Services			-
17	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -(County HQ)	420,000	200,000	212,000.00
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -(Sub Counties)		100,000	106,000.00

Ministry Of Agriculture, Livestock & Fisheries				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
18	2210202 Internet Connections	130,000	130,000	137,800.00
19	2210203 Courier and Postal Services-letters	50,000	50,000	53,000.00
20	2210200 Communication, Supplies and Services			-
21	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) County HQ	310,000	150,000	159,000.00
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)-sub counties		60,000	63,600.00
22	2210302 Accommodation - Domestic Travel	1,200,000	1,000,000	1,060,000.00
23	2210303 Daily Subsistence Allowance	1,000,000	1,000,013	1,060,013.78
24	2210303 Daily Subsistence Allowance (sub counties operations)		652,000.00	691,120.00
25	2210308 Local Presidential Visits			-
26	2210310 Field Operational Allowance (Civic Education, Communication and Protocol)			-
27	2210399 Domestic Travel and Subs. - Special Duty Allowance			-
28	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			-
29	2210401 Travel Costs (airlines, bus, railway, etc.)			-
30	2210402 Accommodation -Domestic Travel	262,500	262,500	278,250.00
31	2210403 Daily Subsistence Allowance	500,000	500,000	530,000.00
32	2210499 Foreign Travel and Subs.- Gifts and Hospitality Services - Diaspora			-
33	2210400 Foreign Travel and Subsistence, and other transportation costs			-
34	2210502 Publishing and Printing Services	200,000	150,000	159,000.00
35	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	82,682	82,682	87,642.92
36	2210504 Advertising, Awareness and Publicity Campaigns	300,000	200,000	212,000.00
37	2210505 Trade Shows and Exhibitions - Show/Kimalel	2,800,000	2,800,000	2,968,000.00
38	2210599 Printing, Advertising - Others (Baringo Today Magazine)			-
39	2210500 Printing , Advertising and Information Supplies and Services			-
40	2210603 Rents and Rates - Non-Residential	55,000	100,000	106,000.00
	1110604 Hire of Transport	200,000	200,000	212,000.00

Ministry Of Agriculture, Livestock & Fisheries				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
41	2210600 Rentals of Produced Assets			-
	2210701 Travel Allowance-County HQ	600,000	400,000	424,000.00
	2210701 Travel Allowance-Sub Counties		200,000	212,000.00
42	2210702 Remuneration of Instructors and Contract Based Training Services	57,645	57,645	61,103.70
43	2210703 Production and Printing of Training Materials	44,100	44,100	46,746.00
44	2210704 Hire of Training Facilities and Equipment -	50,000	50,000	53,000.00
45	2210710 Accommodation Allowance (research)	200,000	200,000	212,000.00
46	2210711 Tuition Fees			-
47	2210712 Trainee Allowance (communication)			-
48	2210799 Training Expenses - Others (civic)			-
49	2210700 Training Expenses			-
50	2210801 Catering Services (receptions), Accommodation, Food and Drinks	180,000	180,000	190,800.00
51	2210801 Swearing in of Governor			-
52	2210802 Boards, Committees, Conferences ,capacity building and Seminars			-
53	2210807 Medals, Awards and Honors	30,000	30,000	31,800.00
54	2210809 Board Allowance	122,168	122,168	129,498.08
55	2210899 Hospitality Supplies - other (National Celebrations and County Functions)			-
56	2210800 Hospitality Supplies and Services			-
	2210901 Group Personal Insurance-General staffs	400,000	400,000	424,000.00
57	2210999 Insurance Costs - Other (Budge			-
58	2210900 Insurance Costs			-
	2211003 Veterinarian Supplies and Materials	100,013		-
	2211006 Purchases of Workshop Tools, Spares and Small Equipment	105,000		-
	2211007 Agricultural Materials , Supplies and Small Equipment	420,000	400,000	424,000.00
	2211009 Education and Library Supplies	80,000		-
59	2211016 Purchase of Uniforms and Clothing - Enforcement and Support Staff	200,000		-

Ministry Of Agriculture, Livestock & Fisheries				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
	2211021 Purchase of Bedding and Linen	242,550	-	-
60	2211029 Purchase of Safety Gear	70,000	70,000	74,200.00
61	2211000 Specialised Materials and Supplies			-
62	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)-County HQ	600,000	300,000	318,000.00
	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)-Sub Counties		300,000	
63	2211102 Supplies and Accessories for Computers and Printers	280,000	250,000	265,000.00
64	2211103 Sanitary and Cleaning Materials, Supplies and Services-County HQ	150,000	90,000	95,400.00
	2211103 Sanitary and Cleaning Materials, Supplies and Services-Sub Counties		60,000	63,600.00
65	2211199 Office and General Supplies - In and out trays, water dispensers			-
66	2211100 Office and General Supplies and Services			-
67	2211201 Refined Fuels and Lubricants for Transport (county HQ)	3,000,000	2,000,000	2,120,000.00
	2211201 Refined Fuels and Lubricants for Transport (Sub Counties)		888,000	941,280.00
68	2211204 Other Fuels (wood, charcoal, cooking gas etc...)			-
69	2211200 Fuel Oil and Lubricants			-
	2211301 Bank charges	10,366	10,366	10,987.96
70	2211305 Contracted Guards and Cleaning Services			-
71	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM(COG), NOREB			-
72	2211306 Membership Fees, Dues and Subscriptions-rent COG (rents and rates - COG)			-
73	2211308 Legal Dues/fees, Arbitration and Compensation Payments			-
74	2211308 Field operations(Civic Education, communication and protocol)			-
	2211329 Workplace Policy Development	100,000	100,000	106,000.00
	2211331 ATC Expenses	1,500,000	1,700,000	1,802,000.00
	2211332 AMS Expenses	1,500,000	1,500,000	1,590,000.00

Ministry Of Agriculture, Livestock & Fisheries				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
75	2211311 Contracted Technical Services			-
76	2211322 Binding of Records			-
77	2211332 Intergovernmental Engagement forums			-
78	2211399 Other Operating Expenses - (Disaster Risk Management Office)			-
79	2220000 Routine Maintenance			-
80	2220101 Maintenance Expenses - Motor Vehicles (county HQ)	3,073,000	1,600,000	1,696,000.00
	2220101 Maintenance Expenses - Motor Vehicles(sub Counties)		1,200,000	1,272,000.00
	2220103 Maintenance Expenses - Boats and Ferries	100,000	100,000	106,000.00
81	2220105 Routine Maintenance - Vehicles			-
	2220202 Maintenance of office Furniture and Equipment	200,000		-
82	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	250,000	265,000.00
83	2220209 Minor Alterations to Buildings and Civil Works -Registry, HR & Payroll			-
84	2220210 Maintenance of Computers, Printers and IT equipment (County HQ)	300,000	100,000	106,000.00
	2220210 Maintenance of Computers, Printers and IT equipment (Sub Counties)		100,000	106,000.00
85	2220212 Maintenance of Communications Equipment			-
86	2220299 Routine Maintenance - Offices			-
87	2220100 Routine Maintenance - Vehicles and Other Transport Equipment			-
	3110302 Refurbishment of non-Residential Building	200,000	300,000	318,000.00
88	3111001 Purchase of Office Furniture and Fittings(pending bills)	100,000	100,000	106,000.00
89	3111002 Purchase of Computers, Printers and other IT Equipment- desktops,2 laptops,1 printer,LCD payroll, Enforcement, Legal Office	100,000	-	-
90	3111003 Purchase of Air conditioners, Fans and Heating Appliances - Household Cutlery and Beddings.			-
	3111005 Purchase of Photocopiers	150,000	-	-
91	3111004 Purchase of Exchanges and other Communications Equipment			-
	3110701 Purchase of vehicles			-
	3110801 Overhaul of vehicles (sub Counties)	114,024	117,774	124,840.44
92	3111000 Purchase of Office Furniture and General Equipment			-

Ministry Of Agriculture, Livestock & Fisheries				
		Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
	3111401 Pre-Feasibility and Appraisal	85,750	50,000	53,000.00
	Total for O & M	22,931,214	21,488,664.00	22,459,984
	SUB-TOTALS	232,244,754	248,886,894	263,502,108

Development expenditure

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3110599	Livestock Development and Management	Livestock vector Control	Disease Control	All sub counties	Purchase of vaccines, purchase of tsetse traps, Biosecure laboratory in Kabarnet	county wide	2,000,000	Creation of disease free zone	Disease free zone created
3111399	Livestock Development and Management	Livestock vector Control	Disease Control	All sub counties	Purchase of Acaricides	county wide	1,000,000	Disease control	Disease free zone created
3110599	Livestock Development and Management	Livestock vector Control	Maintenance of cattle dips and trainings on management	All sub counties	dips renovated	county wide	1,000,000	Disease control	Disease free zone created
3110599	Livestock Development and Management	Livestock vector Control	purchase of kitumbei cattle dip plot	Ewalel Chapchap	Purchase of land	B. Central	500,000	Creation of disease free zone	Disease free zone created
3110600	Livestock Development and Management	Livestock vector Control	Olduka, Be bogoi and Kipsogon Cattle dip	Mogotio	Completion of Olduka cattle dip, repair of Be bogoi and	Mogotio	1,350,000	Creation of disease free zone	Disease free zone created

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
					Kipsogon Cattle dip				
3110602	Livestock Development and Management	Livestock vector Control	Ex-Power Cattle Dip	Koibatek	Dip Construction	Eldama Ravine	400,000	Creation of disease free zone	Disease free zone created
3110603	Livestock Development and Management	Livestock vector Control	Chepnes cattle Dip	Lembus Pekkerra	Tank construction	Eldama Ravine	1,950,000	Creation of disease free zone	Disease free zone created
3110604	Livestock Development and Management	Livestock vector Control	Sagat cattle Dip	Lembus Pekkerra	Renovation	Eldama Ravine	600,000	Creation of disease free zone	Disease free zone created
3110605	Livestock Development and Management	Livestock vector Control	Kapturo Cattle Dip	Bartabwa	Construction of Kapturo Cattle dip	B. North	1,800,000	Creation of disease free zone	Disease free zone created
3110606	Livestock Development and Management	Livestock vector Control	Barbarchu n Cattle Dip	Bartabwa	construction of Cattle dip	B. North	1,800,000	Creation of disease free zone	Disease free zone created
						Sub Total	12,400,000		
3110599	Livestock Development and Management	Livestock and farm produce value addition	Maintenance of slaughter houses and slabs	All sub counties	Slaughter houses maintenance	county wide	1,000,000	slaughter houses well maintained	No allocation ever made for slaughter houses

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
									maintenance
3110599	Livestock Development and Management	Livestock and farm produce value addition	Completion of Ngendalel slaughter house	Kisanana	Slaughter house complete and operational	Mogotio	3,000,000	Effective operations in Leather development services	Increased meat value addition
3111599	Livestock Development and Management	Livestock and farm produce value addition	Electrification of Mogotio slaughter house	Mogotio	Slaughter houses electricity connection	Mogotio	1,000,000	Meat value addition in the county.	Reduced post-harvest meat losses and increased value addition.
3110599	Livestock Development and Management	Livestock and farm produce value addition	Construction of Maoi slaughter house	Marigat	Slaughter house complete and operational	Baringo South	6,000,000	meat value addition in the county.	Increased meat value addition
						Sub Total	11,000,000		
3111399	Livestock Development and Management	Livestock Upgrading	AI Services	Countywide	AI Services	County wide	5,500,000	AI Scheme operational	Improved livestock breeds

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3110601	Livestock Development and Management	Livestock upgrading	A.I Services	Koibatek	To Start AI Services	Eldama Ravine	2,000,000	Creation of disease free zone	Disease free zone created
						Sub Total	7,500,000		
3111301	Crop Production and Management	Agribusiness Infrastructure development	Purchase of coffee seedlings 10M,	Baringo Central,B.North,B.South,ELdamaRavine & Mogotio	Coffee seedlings purchased & distributed	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	1,500,000	Number of coffee seedlings purchased	increased Productivity per acre
3111301	Crop Production and Management	Agribusiness Infrastructure development	Purchase of coffee seeds	Baringo Central,B.North,B.South,ELdamaRavine & Mogotio	Coffee seeds purchased & distributed	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	100,000	Number of coffee seedlings purchased	increased Productivity per acre
3111401	Crop Production and Management	Agribusiness Infrastructure development	Purchase of coffee pulping machines	Baringo Central,B.North,B.South,ELdamaRavine & Mogotio	Coffee pulping machines purchased & distributed	Baringo Central, B.North, B.South, ELdama Ravine & Mogotio	3,500,000	Number of coffee pulping machines purchased and distributed	increased Productivity per acre

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
						Mogotio			
3111399	Crop Production and Management	Agribusiness Infrastructure development	Gulley protection in denuded areas	Tiaty, Baringo Central, B. North, B. South, Eldama Ravine & Mogotio	Gulley controlled	Baringo Central, B. North, B. South, Eldama Ravine & Mogotio	500,000	length of Galleys controlled	increased Productivity per acre
3111301	Crop Production and Management	Agribusiness Infrastructure development	Farm input support (supply of fertilizer and seeds)	Tiaty, Baringo Central, B. North, B. South, Eldama Ravine & Mogotio	Fertilizers & maize seed purchased		1,500,000	Kilos of seed & Fertilizer Supplied	increased Productivity per acre
3111301	Crop Production and Management	Agribusiness Infrastructure development	Affruiation project (mangoes -10,000, pawpaws-2,000, Avocadoes -2,000, Bananas-5,000, apples -500)	Tiaty, Baringo Central, B. North, B. South, Eldama Ravine & Mogotio	Assorted seedlings purchased	County wide	1,000,000	Number of Assorted seedlings purchased	increased Productivity per acre
3111301	Crop Production	Agribusiness	Potato developm	Tiaty, Baringo	potato seeds procured &	County wide	1,000,000	No. of bags of	increased Productivity

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
	and Management	Infrastructure development	ent project (potato seeds in bags)/ seed store	Central,B.North,B.South,ELdamaRavine & Mogotio	delivered			potato seeds procured & delivered	per acre
3111301	Crop Production and Management	Agribusiness Infrastructure development	Expansion of green houses	Tiaty, Baringo Central,B.North,B.South,ELdamaRavine & Mogotio	Green houses purchased and installed	County wide	1,000,000	No. of Greenhouses purchased and installed	increased Productivity per acre
3111401	Crop Production and Management	Agribusiness Infrastructure development	Soil testing	Tiaty, Baringo Central,B.North,B.South,ELdamaRavine & Mogotio	Soil samples obtained and analysed and report produced	County wide	500,000	Soil samples obtained and analysed and report produced	increased Productivity per acre
3111401	Crop Production and Management	Agribusiness Infrastructure development	Purchase of soil sampling equipment	Tiaty, Baringo Central,B.North,B.South,ELdamaRavine & Mogotio	Purchase of soil sampling equipment, soil augur, polybags,	County wide	100,000	number of soil sampling equipment, soil augur, polybags purchased	increased Productivity per acre

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3111302	Crop Production and Management	Agribusiness Infrastructure development	projects follow up and maintenance for sustainability	Tiaty, Baringo Central,B.North,B.South,ELdamaRavine & Mogotio	All agricultural projects monitored and evaluated	County wide	500,000	All agricultural projects monitored and evaluated	increased Productivity per acre
3111301	Crop Production and Management	Agribusiness Infrastructure development	Purchase of planting materials	Tiaty, Baringo Central,B.North,B.South,ELdamaRavine & Mogotio	ground nuts seeds purchased and distributed	County wide	500,000	ground nuts seeds purchased and distributed	increased Productivity per acre
3111401	Crop Production and Management	Agribusiness Infrastructure development	Support to Coffee Mill	Countywide	County support to establishment of coffee mill	County wide	1,000,000	coffee mill completed	increased Productivity per acre

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3111401	Crop Production and Management	Agribusiness Infrastructure development	Support to Agricultural Extension	Countywide	Purchase of motorbikes, CT equipment, farmers capacity building and monitoring and evaluation	County wide	1,000,000	No. of motorbikes, CT equipment purchased, farmers capacity building and monitoring and evaluation done	increased Productivity per acre
3111402	Crop Production and Management	Agribusiness Infrastructure development	Construction of Bartolimo Farmers store	Baringo North	Construction of Bartolimo Farmers store	Baringo North	5,000,000	Value addition to Cereals	Proper storage for better pricing
							18,700,000		
3111103	Agricultural Development	Agricultural Mechanization Station (AMS)-Marigat	Overhaul of plant and Equipment at AMS Marigat	Countywide	Overhaul of plant and Equipment at AMS Marigat	County wide	2,000,000	plant and Equipment overhauled	Increased revenue to county ,Early land preparation, food security

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3111103	Agricultural Development	Agricultural Mechanization Station (AMS)-Marigat	Fencing of AMS Marigat farm	Countywide	Fencing of AMS Marigat farm	Countywide	1,000,000	length of AMS Marigat farm fenced	Increased revenue to county ,Early land preparation, food security
						Sub Total	3,000,000		
3111103	General Administrative services	Farmers Training College	Improvement of ATC farm infrastructure (construction of hay store,	Countywide	Improvement of ATC farm infrastructure (construction of hay store,	Countywide	1,500,000	hay store constructed	Increased revenue to county ,food security
3111103	General Administrative services	Farmers Training College	Bush clearing 100 acres	Countywide	Bush clearing 100 acres	Countywide	400,000	No. of acres cleared	Increased revenue to county ,food security
3111103	General Administrative services	Farmers Training College	Fencing of ATC farm perimeter & Paddocking	Countywide	Fencing of ATC farm perimeter & Paddocking	Countywide	1,000,000	Length of ATC farm fenced & Paddocked	Increased revenue to county ,food security

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3111103	General Administrative services	Farmers Training College	Fruit and Tree Nursery Establishment	Countywide	Fruit and Tree Nursery Establishment	Countywide	500,000	Fruit and Tree Nursery Establishment	Increased revenue to county ,food security
3111103	General Administrative services	Farmers Training College	Purchase of Assorted farm inputs	Countywide	Purchase of Assorted farm inputs	Countywide	500,000	No. of Assorted farm inputs purchased and distributed	Increased revenue to county ,food security
3111103	General Administrative services	Farmers Training College	Completion of ATC water supply	Countywide	Completion of ATC water supply	Countywide	500,000	ATC water supply completed	Increased revenue to county ,food security
3111103	General Administrative services	Farmers Training College	ATC ICT infrastructure	Countywide	ATC ICT infrastructure	Countywide	1,000,000	ATC ICT infrastructure laid	Increased revenue to county ,food security
3111103	General Administrative services	Farmers Training College	Purchase of agricultural equipment(spray pumps, pruners, hoes,	Countywide	Purchase of agricultural equipment(spray pumps, pruners, hoes, machetes)	Countywide	600,000	No. of agricultural equipment(spray pumps, pruners, hoes, machetes	Increased revenue to county ,food security

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
			machetes)) purchased	
3111103	General Administrative services	Farmers Training College	Completion of ATC guest house	Countywide	Completion of ATC guest house	Countywide	5,000,000	ATC guest house complete	Increased revenue to county ,food security
3111103	General Administrative services	Farmers Training College	Renovation of ATC rooms	Countywide	Renovation of ATC rooms	Countywide	1,000,000	No of ATC rooms renovated	Increased revenue to county ,food security
						Sub total	12,000,000		
3111302	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Bull schemes	Countywide	Establishment of bull schemes	Countywide	1,000,000	Establishment of bull schemes	Increased productivity and production of county livestock
3111302	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Poultry upgrading -purchase of day old chicks	Countywide	Purchase of day old chicks	Countywide	1,000,000	Purchase of day old chicks	Increased productivity and production of county livestock

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3111302	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Goat & sheep upgrading -purchase of galla goats and dorper sheep.	Countywide	Purchase of gala goats and doper sheep.	County wide	1,000,000	Purchase of gala goats and doper sheep.	Increased productivity and production of county livestock
3111302	Livestock Development and Management	Livestock Improvement, Pasture and fodder development	Purchase and distribution of pasture seeds.	Countywide	Purchase and distribution of pasture seeds.	County wide	2,000,000	Purchase and distribution of pasture seeds.	Increased productivity and production of county livestock
						Sub Total	5,000,000		
3110400	Livestock Development and Management	Livestock and farm produce value addition	Construction of honey refineries stores	Countywide	Construction of honey refineries stores	County wide	1,000,000	Construction of honey refineries stores	Increased productivity and production of county livestock
3110399	Livestock Development and Management	Livestock and farm produce value addition	Construction of milk processing plant	Countywide	Construction of milk processing plant	County wide	5,500,000	Construction of milk processing plant	Increased productivity and production of county

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
									livestock
3110399	Livestock Development and Management	Livestock and farm produce value addition	Maintenance of sale yards	Countywide	Maintenance of sale yards	County wide	1,000,000	Maintenance of sale yards	Increased productivity and production of county livestock
3110400	Livestock Development and Management	Livestock and farm produce value addition	Modernization of Kimalel auction yard	Countywide	Modernization of Kimalel auction yard	County wide	1,000,000	Modernization of Kimalel auction yard	Increased productivity and production of county livestock
3111302	Livestock Development and Management	Livestock and farm produce value addition	Livestock Extension program	Countywide	Purchase of motorbikes, CT equipment, farmers capacity building and monitoring and evaluation	County wide	1,500,000	Purchase of motorbikes, CT equipment, farmers capacity building and monitoring and evaluation	Increased productivity and production of county livestock

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3111302	Livestock Development and Management	Livestock and farm produce value addition	EU-IDEAS LED Counter funding	Countywide	EU-IDEAS LED counter funding	County wide	5,500,000	EU-IDEAS LED counter funding	Increased productivity and production of county livestock
3111302	Livestock Development and Management	Livestock and farm produce value addition	EU-IDEAS LED counter funding	Countywide	EU Contribution for -IDEAS	County wide	85,000,000	EU-IDEAS LED counter funding	Increased productivity and production of county livestock
3111302	Livestock Development and Management	Livestock and farm produce value addition	Support to ASDSP	Countywide	Support to ASDSP	County wide	5,500,000	Support to ASDSP	Increased productivity and production of county livestock
3111302	Livestock Development and Management	Livestock and farm produce value addition	Kenya Climate Smart Agriculture Projects	Countywide	Kenya Climate Smart Agriculture Projects	County wide	117,000,000	KCSAP Support	Increased productivity and production of county livestock
3111302	Livestock Development and Management	Livestock and farm produce value addition	Kenya Climate Smart Agriculture Projects-	Countywide	Kenya Climate Smart Agriculture Projects-Counter Funding	County wide	2,000,000	KCSAP Support	Increased productivity and production of county

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
			Counter Funding						livestock
							225,000,000		
3111103	Livestock Development and Management	Apiculture Development	Procurement of beehives and Capacity building	Countywide	Procurement of beehives and Capacity building of farmers	County wide	2,000,000	Procurement of beehives and Capacity building of farmers	Increased productivity and production of county livestock
							2,000,000		
3110599	Fisheries Development and Management	Aquaculture Development	Completion of a Fish feed pelletizing plant	Emining	Completion of a Fish feed pelletizing plant	Emining	1,000,000	Completion of a Fish feed pelletizing plant	Increased fish output and household incomes
3110599	Fisheries Development and Management	Aquaculture Development	Completion of Kiserian fish landing beach	Baringo South	Completion of Kiserian fish landing beach	Baringo South	1,000,000	Completion of Kiserian fish landing beach	Increased fish output and household incomes
3111103	Fisheries Development and Management	Aquaculture Development	Restocking of L.Baringo	Marigat	Restocking of L.Baringo	Baringo South	1,000,000	Restocking of L.Baringo	Increased fish output and household

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
									incomes
3111103	Fisheries Development and Management	Aquaculture Development	Restocking of 20 dams	Countywide	Restocking of 20 dams	Countywide	600,000	Restocking of 20 dams	Increased fish output and household incomes
3111002	Fisheries Development and Management	Aquaculture Development	Support to Fishery Extension- Purchase of computer,	Countywide	Purchase of motorbikes, CT equipment, farmers capacity building and monitoring and evaluation	Countywide	500,000	Purchase of motorbikes, CT equipment, farmers capacity building and monitoring and evaluation	Increased fish output and household incomes
							4,100,000		
3111002	Cash transfer	Cash transfer	Cash transfer	Countywide	Cash transfer	Countywide	170,000,000		
						Sub Total	170,000,000		
						TOTAL	470,700,000		

Part J: Details of Staff Establishment by Organization Structure

Sno	Designation	Job group	In post
1	Chief Officer (County)	S	0
2	Assistant Director of Agriculture	P	4
3	Assistant Director of Livestock Production	P	3
4	Assistant Director of Veterinary services	P	4
5	Assistant Director of Fisheries	P	1
6	Principal Agricultural officer	N	10
7	Chief Agricultural officer	M	6
8	Senior Agricultural officer	L	2
9	Senior livestock production officer	L	1
10	Chief Assistant Agricultural Officer	M	11
11	Senior Assistant Agricultural Officer	L	15
12	Assistant Agricultural Officer	J	10
13	Chief Assistant livestock Production Officer	M	5
14	Chief Assistant Livestock Health Officer	M	2
15	Senior Assistant livestock Health Officer	L	1
16	Chief livestock health Assistant	K	18
17	Senior Assistant livestock Production Officer	L	10
18	Assistant livestock Production Officer II	J	1
19	Chief Agricultural Assistant	K	16
20	Superintendent Agriculture	M	4
21	Superintending Engineer Agriculture	M	1
22	Senior Superintending Engineer Agriculture	N	1
23	Agricultural Assistant I	H	2
24	Agricultural Assistant II	G	3
25	Junior Agricultural Assistant	F	1
26	Senior Livestock Assistant	J	1
27	Livestock Production Assistant I	H	1
28	Livestock Production Assistant II	G	1
29	Junior Livestock Production Assistant 2b	F	1
30	Assistant Livestock Health officer	K	1
31	Livestock Health Assistant I	L	6
32	Livestock Health Assistant II	G	10
33	Junior Livestock Health 2b	E	4
34	Assistant Leather development officer	K	1
35	Chief Leather Development Assistant	K	1

36	Senior Fisheries Assistant	L	4
37	Fisheries Assistant II	G	2
38	Fisheries Assistant I	H	1
39	Coxswain II	E	6
40	Senior Coxswain	G	1
41	Senior Support Staff	E	18
42	Support Staff Supervisor	E	8
43	Senior Support Staff Supervisor	E	2
44	Chief Clerical officer	J	2
45	Senior Clerical officer	H	3
46	Clerical officer I	G	3
47	Cleaning Supervisor 2a	G	5
48	Cleaning Supervisor 2b	F	1
49	Chief Plant operator	H	1
50	Plant operator III	D	1
51	Plant operator I	F	1
52	Cook II	F	2
53	Assistant Office Administrator	G	1
54	Administrative officer I	K	1
55	Driver	D	1
56	Driver I	C	4
57	Driver II	E	6
58	Chief Driver	F	5
	Total		238

WATER AND IRRIGATION

Vote No: 0022

Vote Title: Department of Water and Irrigation

Part A: Vision

Water for all in a clean, safe and sustainable environment

Part B: Mission

To enhance access to clean and safe water, high quality sewerage services and conserving environment while promoting sustainable utilization of natural resources

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

The department comprises of two units namely: water services and irrigation. Its mandate is to provide clean water and irrigation infrastructure for provision of water for irrigation development.

During the financial year 2016/17 the department of water and Irrigation department was allocated Kshs 536,325,196 to fund its recurrent expenditure and development expenditures. The recurrent allocation was Kshs 100,950,540 while development expenditure is Kshs 435,374,656.

The development money was used to accomplish the following in the FY2016/2017: drilling of 13 borehole, equipping of existing 11 and rehabilitation of 12 boreholes, construction/rehabilitation/extensions of 93 water supplies, 30 water pans construction and 7 small scale irrigation projects through rehabilitation, canal extension and on-farm structures Response to break downs of water supplies.

Ongoing activities for 2017/2018 include 24 are new water supplies for construction and 100 to be rehabilitated, 21 number of borehole for drilling, 6 number change of technology to solar system and 9 number drilled boreholes to be equipped, 20 water pans and 7small pans for desilting/fueling program Response to break downs of water supplies.

Going forward, development priorities for 2018/19 projects will include acquisition of Eldama Ravine land for sewerage which currently under feasibility study and design supported by African Development Bank, construction, rehabilitation and expansion of water supplies and drilling and equipping of borehole as well as completion of ongoing projects. Departmental programmes has been allocated Kshs 843.388 million composed of recurrent allocation of kshs 123.94 million and Kshs 719.44 million for development consisting of cash transfer of Kshs 400 million.

Part D: Programme Objectives

Programme		Objective
P1:	General Administration Planning and Support Services.	To improve service delivery
P2:	Water resource development and management	To construct and maintain sustainable water supplies for domestic, livestock and Industrial use
P3:	Sewerage and sanitation services	To reduce water related diseases
P4:	Irrigation Infrastructures	To Construct and Maintain Sustainable Irrigation Infrastructures

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

Programme 1: General Administration Planning and Support Services

Outcome: Improved service delivery to the citizens

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Office of the CEC & CO Water & Irrigation	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	0	1	1
	Staff capacity improvement	No. of staff trained	3	5	5
	Stakeholder forums held	No. of stakeholder forums held	0	2	2

Programme 2: Water resource development and management

Outcome: Increased access to clean and safe water for socio economic growth

Sub Programme: SP1.1 Water Supply infrastructure (Surface and underground)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Water Services under the office of CEC & CO Water & Irrigation	Improved and expand water services	No of water schemes	209	215	190
	Improved water access	No. of boreholes drilled and equipped	26	10	8
	Safe evacuation and disposal of domestic and industrial wastewater	No of designs done No of acres purchased	0		

Sub Programme: SP 2.1 Water Harvesting storage and floods control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Water Services under the office of CEC & CO Water & Irrigation	Improved water access	No. of institutions supplied with water harvesting structures	10	30	25
	Improved water access	No. of pan/dams constructed	20	16	13
	Improved water access for livestock	No of water structures constructed	0	2	2
	Improved water governance and management of water services Increased volume of water flow	No. of water companies established	2	0	0

Programme 3: Irrigation Infrastructures

Outcome: Increased access to adequate water supply for Irrigation activities

Sub Programme: SP3.1 County Head works and conveyance systems

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
---------------	-----------------	-----------------------------------	-----------------	-----------------	-----------------

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Irrigation Services under the office of CEC & CO Water & Irrigation and NG, Irrigation Department	Improved water availability for irrigation	No. of irrigation structures developed	5	7	5
	Improved water availability for irrigation	No. of irrigation structures developed by ENIP	0	4	1

Part F: Summary of Expenditure by Programmes FY 2017 /18

Programme	Approved Budget FY2017/2018	Estimate 2018/19	Projection 2019/2020
Programme 1: General Administration Planning And Support Services			
SP 1.1 Administration, Planning and Support Services.	116,216,214	123,941,616.00	131,378,112.96
Total Programme 1 Expenditure	59,021,414.62	123,941,616.00	131,378,112.96
PROGRAMME 2: Water Supplies And Sewerage			
SP 2.1 Water infrastructure(Construction ,Rehabilitation, Expansion And New Water Supplies, boreholes drilling and equipping)		249,626,667.00	264,604,267.02
Sp 2.2 water harvesting, storage and flood control (Water Pans/Small Dams)	-	23,950,000.00	25,387,000.00
Total Programme 2 Expenditure		273,576,667	289,991,267.02
PROGRAMME 3: Sewerage			
		20,000,000.00	21,200,000.00
Total Programme 3 Expenditure		20,000,000.00	21,200,000.00
Programme 4: Irrigation Infrastructure			
SP3.1 Irrigation Head Works And Conveyance		25,870,000.00	27,422,200.00
Total Programme4:		25,870,000.00	27,422,200.00
Total Vote Expenditure		443,388,283.00	469,991,579.98

Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18

Expenditure Classification	Approved Budget FY2017/2018	Estimate 2018/19	Projection 2019/2020
Vote 4163: Water And Irrigation Infrastructure			
CURRENT EXPENDITURE			
Compensation to Employees	66,266,214.00	71,991,615.00	76,311,111.90
Use of Goods & Services	49,950,000.00	26,477,465.00	28,066,112.90
Current Transfers to Government Agencies			-
Other Recurrent	-	-	-
Total Expenditure By Vote	116,216,214.00	98,469,080.00	104,377,224.80
Expenditure Classification	Approved Budget FY2017/2018	Estimate 2018/19	Projection 2019/2020
Vote 4163: Water And Irrigation Infrastructure			
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets		319,446,667.00	338,613,467.02
Capital Transfers to Government Agencies			-
Other Development			-
Total Expenditure By Vote		319,446,667.00	338,613,467.02

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18

Programme	Approved Budget FY2017/2018	Estimate 2018/19	Projection 2019/2020
Programme 1: General Administration Planning And Support Services			
SP 1.1 Administration, Planning and Support Services.	116,216,214	123,941,616.00	131,378,112.96
Total Programme 1 Expenditure	116,216,214	123,941,616.00	131,378,112.96
Total Vote Expenditure	116,216,214	123,941,616.00	131,378,112.96
Programme	Approved Budget FY2017/2018	Estimate 2018/19	Projection 2019/2020
PROGRAMME 2: Water Supplies And Sewerage		-	-

Programme	Approved Budget FY2017/2018	Estimate 2018/19	Projection 2019/2020
SP 2.1 Water infrastructure(Construction ,Rehabilitation, Expansion And New Water Supplies, boreholes drilling and equipping)		249,626,667.00	264,604,267.02
Sp 2.2 water harvesting, storage and flood control (Water Pans/Small Dams)	-	23,950,000.00	25,387,000.00
Total Vote Expenditure		273,576,667.00	289,991,267.02
Programme	Approved Budget FY2017/2018	Estimate 2018/19	Projection 2019/2020
programme 3 Sewerage		20,000,000.00	21,200,000.00
Total Programme 2 Expenditure		20,000,000.00	21,200,000.00
Total Vote Expenditure		20,000,000.00	21,200,000.00
Programme	Approved Budget FY2017/2018	Estimate 2018/19	Projection 2019/2020
Programme 4: Irrigation Head Works And Conveyance		25,870,000.00	27,422,200.00
Total Vote Expenditure		25,870,000.00	27,422,200.00

Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18

	R3020 Department Of Water & Irrigation	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110117 Basic Salaries County Executive Service	6,674,088	6,674,088	7,074,533
3	2110199 Basic Salaries - Permanent -	26,748,480	32,473,881	34,422,314
4	2110199 New appointments	3,702,964	3,702,964	3,925,142
5	2110100 Basic Salaries - Permanent Employees	-	-	-
6	2110201 Contractual Employees -	1,396,794	1,396,794	1,480,602
7	2110202 Casual Labour - Others (ERAWASCO debt)	5,000,000	5,000,000	5,300,000
			-	-
7	2110200 Basic Wages - Temporary Employees	-	-	-
8	2110301 House Allowance	6,592,560	6,592,560	6,988,114
9	2110307 Hardship Allowance	9,013,800	9,013,800	9,554,628
10	2110311 Transfer Allowance	61,121	61,121	64,788

	R3020 Department Of Water & Irrigation	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
11	2110314 Transport Allowance/commuter	5,024,000	5,024,000	5,325,440
12	2110320 Leave Allowance	412,000	412,000	436,720
13	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
14	2120101 Employer Contributions to National Social Security Fund	240,000	240,000	254,400
15	2120103 Employer Contribution to Staff Pensions Scheme/Gratuity	1,400,407	1,400,407	1,484,432
16	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
	TOTAL EMPLOYEE COMPENSATION	66,266,214	71,991,615	76,311,112
17	2200000 Use Of Goods And services			
18	2210000 Goods and Services			
19	2210101 Electricity -Kirandich water	31,000,000	31,500,000	33,390,000
20	2210102 Water and sewerage charges	3,000,000	3,000,000	3,180,000
21	2210104 Electricity expenses	-	300,000	318,000
22	2210105 Water and Sewerage expenses-Chemususu	4,000,000	4,000,000	4,240,000
23	2210106 Utilities, Supplies- Other	506,879	506,879	537,292
24	2210100 Utilities Supplies and Services	-	-	-
25	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	360,000	360,000	381,600
26	2210202 Internet Connections	100,000	100,000	106,000
27	2210203 Courier and Postal Services-letters	25,000	25,000	26,500
28	2210200 Communication, Supplies and Services	-	-	-
29	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	265,000
30	2210302 Accommodation - Domestic Travel	250,000	250,000	265,000
31	2210303 Daily Subsistence Allowance	250,000	250,000	265,000
32	2210310 Field Operational Allowance	500,000	500,000	530,000
33	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
34	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	424,000
35	2210499 Foreign Travel and Subs.- Others	400,000	400,000	424,000
36	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-

	R3020 Department Of Water & Irrigation	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
37	2210502 Publishing and Printing Services	100,000	100,000	106,000
38	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	60,000	60,000	63,600
39	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	371,000
40	2210505 Trade Shows and Exhibitions - Show/Kimalel	500,000	500,000	530,000
41	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
42	2210603 Rents and Rates - Non-Residential	43,284	45,000	47,700
43	2210600 Rentals of Produced Assets	-	-	-
44	2210703 Production and Printing of Training Materials	50,000	50,000	53,000
45	2210704 Hire of Training Facilities and Equipment -	50,000	50,000	53,000
46	2210799 Training Expenses - Others	400,000	400,000	424,000
47	2210700 Training Expenses	-	-	-
48	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	212,000
49	2210802 Boards, Committees, Conferences ,capacity building and Seminars (Performance Evaluation and HR Advisory)	150,000	150,000	159,000
50	2210899 Hospitality Supplies - other (National celebrations)	120,000	120,000	127,200
51	2210900 Insurance Costs	-	-	-
52	2211005 Chemicals and Industrial Gases	3,200,000	3,200,000	3,392,000
53	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	100,000	106,000
54	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	53,000
55	2211000 Specialized Materials and Supplies	-	-	-
56	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	220,000	220,000	233,200
57	2211102 Supplies and Accessories for Computers and Printers	-	-	-
58	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,000	70,000	74,200
59	2211100 Office and General Supplies and Services	-	-	-
60	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,800,000	1,908,000
61	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	15,000	20,000	21,200
62	2211299 Fuel Oil and Lubricants - water bowsers	429,837	500,000	530,000

	R3020 Department Of Water & Irrigation	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
63	2211200 Fuel Oil and Lubricants	-	-	-
64	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	-	-
65	2211309 Management Fees - Water companies support	200,000	273,121	289,508
66	2211310 Contracted Professional Services-legal, (Policies and regulations)	-	-	-
67	2211311 Contracted Technical Services-Customer care	-	-	-
68	2211300 Other Operating Expenses	-	-	-
69	2220000 Routine Maintenance	-	-	-
70	2220101 Maintenance Expenses - Motor Vehicles	600,000	600,000	636,000
71	2220103 Maintenance Expenses - Boats and Ferries	-	-	-
72	2220105 Routine Maintenance - Vehicles	400,000	400,000	424,000
73	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
74	2220202 Maintenance of Office Furniture and Equipment -CS,Director,HR	-	-	-
75	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	106,000
76	2220209 Minor Alterations to Buildings and Civil Works - Registry	-	-	-
77	2220210 Maintenance of Computers, Printers and IT equipment	-	-	-
78	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
79	3111001 Purchase of Office Furniture and Fittings	-	350,000	371,000
80	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	-	400,000	424,000
81	3111099 Purchase of Motor vehicle-CS/Enforcement	-	-	-
82	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	Total User Of Goods	49,950,000	51,950,000	55,067,000
	Sub Total	116,216,214	123,941,616	131,378,113

Development Expenditure votes

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
WATER AND IRRIGATION									
3110502	Sewerage and sanitation services	Sewerage and sanitation services	Eldama Ravine Sewerage	Flagship	Sewerage Lagoons	Eldama Ravine	20,000,000		
			sub total				20,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Urban water supplies	Flagship	pipelines for Town Reticulation	Mogotio	4,000,000		
3110502	Water resource development and management	Water supply infrastructure (surface and underground)	Kipketum Water Project	Flagship	Gravity Pipelines and main tanks	Mogotio	4,500,000		
3110502	Water resource development and management	Water supply infrastructure (surface and underground)	Pemwai - Seretunin Water project	Flagship	Gravity pipeline connecting Pemwai High level tank to Seretunin W/S	Baringo Central	3,500,000		
3110502	Water resource development and management	Water supply infrastructure (surface and underground)	Remo water supply	Sach	pipeline extension	Sach	3,000,000	No of gravity main pipes laid	Reduction of distance to HHs
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kipkichor water spring	Tenges	Pipping and Distribution	Tenges	1,500,000		

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kipsaa water Project	Tenges	expansion of water intake	Tenges	2,400,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kipsolian water	Tenges	water Tank construction	Tenges	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Chepligei water project	Tenges	weir construction and water Trough	Tenges	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kureswo water project	Tenges	water distribution	Tenges	1,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Anon water intake	Tenges	excavation and construction	Tenges	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kator-Emngos water project	Kabarnet	water tank 50m3 and water piping	Kabarnet	3,000,000		
3110502	Water resource development and	Water Supply infrastructure (Surface and underground)	Mogonoi borehole	Kabarnet	Piping solar tanks	Kabarnet	5,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	management								
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Chebutuii-Borehole	Kabarnet	Borehole and piping	Kabarnet	3,800,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Water project	Kapropita	Borowonin water pipes	Kapropita	1,550,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kamain water project	Kapropita	Kamain water pipes	Kapropita	1,550,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	water pipes	Ewalel Chapchap	water distribution	Ewalel Chapchap	2,700,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	water piping at koronin water tank	Ewalel Chapchap	water piping system	Ewalel Chapchap	1,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kiptoim Borehole	Mogotio	Drilling of Kiptoim Borehole	Mogotio	3,570,000	1 borehole drilled and capped	
3110502	Water resource development	Water Supply infrastructure (Surface and	Kuronionde water Project	Mogotio	Construction of water tank	Mogotio	1,200,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	and management	underground)							
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kapkararam Borehole	Mogotio	Drilling and Equipping of Kapkararam Borehole	Mogotio	3,570,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Rosy Water Project	Mogotio	completion of Rosy water project	Mogotio	3,570,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Emining Junction borehole	Emining	Drilling of Emining borehole	Emining	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kamalang et borehole	Emining	Drilling of Kamalanget borehole	Emining	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	katabwa intake	Emining	construankction of 100m3 tank	Emining	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kapngem oi borehole	Emining	drilling borehole of and equipping	Emining	2,000,000		
3110502	Water resource	Water Supply infrastructure	Mutaranb orehole	Emining	equipping and distribution	Emining	2,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	development and management	(Surface and underground)							
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Lelen borehole	Emining	pipng and distribution	Emining	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Tamon borehole	Emining	drilling and piping	Emining	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kimose borehole	Emining	water distribution	Emining	1,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	chemonoi borehole	Emining	Drilling of chemonoi borehole	Emining	3,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kamar Borehole	Emining	equipping and distribution	Emining	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Chebirebe i borehole	Kisanana	Drilling of chebirebei borehole	Kisanana	2,000,000		
3110502	Water	Water Supply	Sertonje	Kisanana	Drilling and	Kisanana	2,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	resource development and management	infrastructure (Surface and underground)	Borehole		Equiping				
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kipyungun y Borehole	Kisanana	Drilling, equiping and piping	Kisanana	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kamasai water project	Kisanana	Piping water from kamasai to simotwe	Kisanana	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	kapergei water	Kisanana	kapergei water piping and distribution	Kisanana	1,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Chepyuan borehole	Kisanana	Equiping	Kisanana	2,200,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Nambawa n borehole	Kisanana	Equiping	Kisanana	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	TEKELTE B WATER PROJECT	Koibatek	PIPES AND TANKS	Koibatek	2,875,000		

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Tuiyobei Water Project	Koibatek	Water Project	Koibatek	775,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kaptana water project	Lembus Perkera	Water pipes	Lembus Perkera	2,850,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Mochong oi water	Lembus Perkera	Water pipes	Lembus Perkera	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kasoe INT project	Lembus Perkera	Purchase of pipes	Lembus Perkera	2,900,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Cheraik water project	Lembus Perkera	Construction of 225 m3	Lembus Perkera	2,350,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kaimo water oroject	Lembus Perkera	Water pipes	Lembus Perkera	2,100,000		
3110502	Water resource development and	Water Supply infrastructure (Surface and underground)	Kemfillil water project	Lembus Perkera	Water pipes	Lembus Perkera	2,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	management								
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Momomni et road	Mumberes Maji Mazuri	drilling	Mumberes Maji Mazuri	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kapngetot water intake	Lembus Kwen	water distribution	Lembus Kwen	500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	kiptuno community water project	Lembus Kwen	water distribution	Lembus Kwen	1,800,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Tuigoin water project	Lembus Kwen	water distribution	Lembus Kwen	1,200,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kabunyon y water project	Lembus Kwen	water distribution	Lembus Kwen	500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	water supply from Marigat to lling'arua	llingarua	water pipping and extension from marigat to lling'arua	llingarua	3,250,000		
3110502	Water resource development	Water Supply infrastructure (Surface and	cheborus wo water project	Marigat	drilling of borehole and equiping	Marigat	2,875,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	and management	underground)							
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Sogon water project	Marigat	Tank construction	Marigat	1,380,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kuketbelion water project	Marigat	Intake construction and Piping	Marigat	2,875,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kasau water project	Marigat	pipeline extension	Marigat	1,495,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Endao Irrigation scheme	Marigat	Intake and canal lining	Marigat	2,875,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Bekimei water project	Marigat	water Tank construction	Marigat	1,200,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Ememus water project	Marigat	Weir piping and water tank	Marigat	1,925,000		
3110502	Water resource	Water Supply infrastructure	Torobokor water	Marigat	Weir piping and water tank	Marigat	3,125,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	development and management	(Surface and underground)	project						
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	pipng of water from Mochong oi -keon	Mochong oi	water distribution	Mochongoi	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Molak-kaptombes canel lining	Mochong oi	Molak-kaptombes canel lining	Mochongoi	3,166,667		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Arusin Water Twin Water Pan	Saimo Soi	Construction of Water Pan	Saimo Soi	5,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Sibilo Community Borehole	Saimo Soi	Drilling, Pipes	Saimo Soi	2,500,000	1 borehole drilled and capped	
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Water supplies development	Saimo Kipsaram	Piping extensions from Tunochun water tank to Kaminingo, Sagunin, kabarkebo, and Kasok villages and from Iyewo water tank to poi, Kabarsiso, Kapkoiwo,	Saimo Kipsaraman	6,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
					Kabarsingwo and Soiyo village.				
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Water supplies development	Saimo kipsaram	Piping extensions from Kipkoror water tank to Kimugul, Kitibei and Kapken Centres and villages.	Saimo kipsaraman	3,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Water supplies development	Saimo Kipsaraman	Pipe extensions from Kelwon, Kapchepkisa, Bartolimo and Kapcheserem water tanks	Saimo Kipsaraman	3,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	kapturo pipe laying	Bartabwa	Pipe extension and laying	Bartabwa	500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Boruiyo Water spring Protection	Bartabwa	spring protection	Bartabwa	1,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Bebosok - Barendar water distribution	Bartabwa	Pipe extension and laying	Bartabwa	500,000		
3110502	Water resource development	Water Supply infrastructure (Surface and	Koiserat Borehole	Bartabwa	Pipe extension and laying	Bartabwa	1,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	and management	underground)							
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Lelian-kabarbet water pipes	Kabartonjo	pipng of lelian water to Kabarbet	Kabartonjo	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Sigerger water tanks and piping	Kabartonjo	Masonry tanks and piping systems	Kabartonjo	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kapkiamo water Project	Kabartonjo	masonry tanks and piping systems	Kabartonjo	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Yeptos water project	Barwessa	Construction of masonry tank and pipeline laying	Barwessa	7,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kibolony water project	Barwessa	intake,tank, rehabilitation and pipe laying	Barwessa	5,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kapluk borehole	Barwessa	tank and pipe laying	Barwessa	2,500,000		

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Keteborok water project	Barwessa	pipe laying extension and masonry tank	Barwessa	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Drilling of chesawany boreholes	Barwessa	Mobilizing, installation tank	Barwessa	3,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kalas Borehole	Tangulbei	Drilling and Equiping	Tangulbei	4,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Katakoni Borehole	Tangulbei	Drilling and Equiping	Tangulbei	4,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Lemu Borehole	Churo Amaya	Pipe Extension and tank for motpso community	Churo Amaya	1,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Pipe Extension Tebelekwo	Churo Amaya	Pipe extension from Tebelekwo to Kadia	Churo Amaya	1,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	drilling of chematai borehole	Churo Amaya	drilling of chematai borehole	Churo Amaya	2,500,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	management								
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Chepelow Borehole	Churo Amaya	Equiping with solar and tanks	Churo Amaya	3,700,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Komolwo Public tanks	Churo Amaya	Pipe and extension of Mortena borehole to Komolwo tanks	Churo Amaya	2,250,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Water Drilling in Nakoko and 2 troughs sangakai	Silale	Water drilling ,Trough construction	Silale	3,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Toplen Borehole	Silale	Water tanks, water troughs	Silale	3,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Cheptunoi yo Borehole	Silale	Water piping	Silale	2,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Ghatoi borehole water	Loyamoro k	Replacement of plastic pipes Extension to Chepngarua village	Loyamorok	4,250,000		
3110502	Water resource	Water Supply infrastructure	KORIO BOREHOLE	Ribkwo	DRILLING	Ribkwo	6,300,000		

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	development and management	(Surface and underground)							
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Chemokol Borehole	Ribkwo	Drilling	Ribkwo	6,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Cheptobokwo Tank and Piping	Ribkwo	Water Tank Construction	Ribkwo	2,500,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kapunyan y Borehole	Tirioko	Drilling and equipping	Tirioko	4,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Lapkeiyet Bh Project	Kisanana	Completion of Rising main and distribution system	Mogotio	1,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kapkein Bh water project	Mogotio	Completion of Rising main and distribution system	Mogotio	1,000,000		
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Kitibei water project	Baringo North	Drilling and Equipping	Baringo North	1,000,000		
3110502	Water	Water Supply	Narosura	Lembus	Pipeline	Eldama	1,000,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	resource development and management	infrastructure (Surface and underground)	water project	Kwen	distribution system	Ravine			
3110502	Water resource development and management	Water Supply infrastructure (Surface and underground)	Koiserat B/h solar installation	Bartabwa	Koiserat B/h solar installation	Baringo North	1,000,000		
			sub total				249,626,667		
3110502	Water resource development and management	Water Harvesting storage and floods control	Kaptiwiony - chemaset water pan	Sacho	water pan construction	Sacho	1,400,000	Pan Constructed	No of HHs using the facility
3110502	Water resource development and management	Water Harvesting storage and floods control	Toboroi Pan dam	Bartabwa	Fencing and Pipe extension	Bartabwa	500,000	Pan Constructed	No of HHs using the facility
3110502	Water resource development and management	Water Harvesting storage and floods control	Sosotwo Pan Dam	Bartabwa	Rehabilitation	Bartabwa	2,500,000	Pan Constructed	No of HHs using the facility
3110502	Water resource development and management	Water Harvesting storage and floods control	Kinyach Water Pan	Bartabwa	Construction	Bartabwa	3,000,000	Pan Constructed	No of HHs using the facility
3110502	Water resource	Water Harvesting storage and	Katepkaren Pan	Bartabwa	Pipe extension and laying	Bartabwa	1,200,000	Pan Constructed	No of HHs using

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
	development and management	floods control	dam						the facility
3110502	Water resource development and management	Water Harvesting storage and floods control	Kesumet Pan dam	Bartabwa	Pan dam rehabilitation	Bartabwa	700,000	Pan Constructed	No of HHs using the facility
3110502	Water resource development and management	Water Harvesting storage and floods control	dam-loiguran construction	Mikutani	Dam costruction	Mikutani	4,100,000	Pan Constructed	No of HHs using the facility
3110502	Water resource development and management	Water Harvesting storage and floods control	Floods control-Ngambo	Illingarua	floods control	Illingarua	3,750,000		
3110502	Water resource development and management	Water Harvesting storage and floods control	Aiyebo Masonry Tank	Saimo kipsaram	Construction of a masonry tank of 100m3	Saimo Kipsaraman	1,600,000		
3110502	Water resource development and management	Water Harvesting storage and floods control	Tabaretui Water Pan	Mogotio	Construction of Tabaretui Water Pan	Mogotio	2,000,000	Pan Constructed	No of HHs using the facility
3110502	Water resource development and management	Water Harvesting storage and floods control	Kikorwe water Pan	Mogotio	Excavation of Kikorwe water Pan	Mogotio	2,000,000		

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
3110502	Water resource development and management	Water Harvesting storage and floods control	Solian check dam	Ewalel Chapchap	gabions construction and catchment protection	Ewalel Chapchap	1,200,000		
			sub total				23,950,000		
	Irrigation Services								
3110502	Irrigation Infrastructures	Head works and conveyance systems	Emsos Irrigation Phase 3	Kisanana	Construct night storage and distribution infrastructure	Mogotio	2,500,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Rosoga Irrigation Phase 3	Mogotio	Pipeline extensions and control structures	Mogotio	2,000,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Chepness Irrigation Phase 3	Perkerra	Pipeline extension and control structures	Eldama Ravine	2,000,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Rebeko Irrigation Infrastructure	Saimo Kipsaraman	Pipeline Extension and Controls	Baringo North	2,000,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Kamaech Irrigation infrastructure	Mochongoi	Pipeline Extension and Controls	Baringo South	2,000,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Mosuro	Mukutani	Completion of intake and Canal extension	Baringo South	2,500,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Soson Irrigation infrastructure	Emining	Construction of Diversion headworks	Mogotio	2,500,000		

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Code	Programme	Sub Programme	Project Title	project location	Project Description	Sub County	Budget	Measurable indicator	Expected Outcome
3110502	Irrigation Infrastructures	Head works and conveyance systems	Ngasotok irrigation Scheme	Mukutani	Pump house construction and bush clearing	Mukutani	1,500,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Charatike Irrigation Scheme	Mukutani	Canal renovations	Mukutani	4,170,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Loldama Canal	Mukutani	canal alignment/canal diversion/culvert	Mukutani	1,700,000		
3110502	Irrigation Infrastructures	Head works and conveyance systems	Chepoyori a irrigation scheme	Tangulbei		Tangulbei	3,000,000		
							25,870,000		
3110502	Cash transfer	Cash transfer	Cash transfer	Cash transfer	Cash transfer		400,000,000		
							719,446,667		

PART J: Details of Staff Establishment by Organization Structure

S/no	Designation	Job group	In post
1	Chief Officer (County)	S	1
2	Principal Superintending Architect	Q	1
3	Superintendent (Buildings)	P	1
4	Chief Superintending Engineer	P	2
5	Senior Administrative Officer[2]	N	1
6	Senior Superintending Engineer	N	2
7	Superintending Architect	M	1
8	Chief Accountant	M	1
9	Superintending Engineer	M	1
10	Senior Superintendent Electrical (MVP)	L	1
11	Senior Superintendent (Building)	L	1
12	Senior Structural Assistant	L	1
13	Senior Land Survey Assistant	L	1
14	Superintendent Mechanical (MVP)	K	1
15	Engineer[2]	K	2
16	Accountant[2]	J	1
17	Senior Charge hand Building	J	1
18	Senior Charge hand Mechanical	J	1
19	Senior Charge hand Electrical	J	2
20	Human Resource Management Officer[2]	J	1
21	Accounts Assistant[2]	J	1
22	Office Administrative Assistant[1]	J	1
23	Accounts Assistant[3]	H	1
24	Records Assistant[3]	H	1
25	Inspector - Fire Services	H	7
26	Senior Driver	G	17
27	Driver[1]	F	1
28	Electrical Technician[2]	F	1
29	Driver[2]	E	1
30	Clerical Officer[2]	E	1
31	Driver[3]	D	1
32	Support Staff[3]	A	1
	Total		58
	Total Wage Bill Estimate(Ksh)		70,896,515.00

ENVIRONMENTAL PROTECTION, TOURISM, WILDLIFE MANAGEMENT, NATURAL RESOURCES AND MINING

Vote No: 0024

Vote Title: Tourism, Wildlife Management, Natural Resources and Mining

Part A: Vision

To be a national leader in wealth creation for shared economic development.

Part B: Mission

To promote a competitively secure environment for business and tourism as a contribution to socio-economic development through policy formulation

Strategic Goal

To alleviate poverty by positively transforming the social and economic status of the communities living in Baringo

Part C: Performance Overview and Background for Programme(S) Funding

The Sector is a key contributor of economic growth of the county as reflected by economic growth rate of the county. The Sector plays a key role in accelerating economic growth, employment creation, poverty reduction, industrial development and achieving equitable distribution of resources as well as attainment of Millennium Development Goals (MGDs) and CIDP through tourism, and wildlife management.

Programmes in the Sector will play a vital role in accelerating economic growth, employment creation, and poverty reduction and achieving equitable distribution of resources in the allocation of resources for the next four financial years, focus will be accorded to the implementation of the flagship projects in the CIDP. In addition, priority has been given to those programmes identified by communities and stakeholders as critical to their needs. Further, the sector has ensured that proposed programmes are sustainable within the projected fiscal framework for the period.

The tourism sub-sector remains one of the leading foreign exchange earners and a major generator of employment in the county, contributing about

10% of the GDP at national level and also providing a market for goods produced in other sectors. The sub-sector is indeed, key to attainment of the economic pillar of Vision 2030. Programmes and activities undertaken include development of new tourism products and services, regulation and marketing. The sub-sector implements policies that ensure sustainable tourism development in the county. On the international scene, tourism is projected to be a leading international service industry in future.

The establishment and maintenance of wildlife corridors and disposal areas and biodiversity hot spots are significant to ensure continuity of viable ecosystems and capacity building for natural resource management. Securing the dispersal areas and wildlife corridors requires continuous efforts to encourage creation of conservancies. In critical cases, the government will intervene and provide funds to support easement programmes, lease land from the communities, and acquire prime wildlife dispersal areas.

During the FY 2018/19 Budget, the Department expects to promote development of the untapped potential. The department will also endeavor to expand the departments. It will also focus on improving staffing and acquisition of requisite materials in collaboration with other stakeholders. These initiatives will notably link the Department strategic objectives to the delivery of the goals and objectives of Social Pillar of Vision 2030.

To achieve its plans, the department has been allocated Kshs 98,767,628 in the FY 2018/2019 for recurrent and development expenditure including cash transfer of Kshs 20 million.

Part D: Programme Objectives

- a) To develop and exploit tourism potential in the County
- b) To promote excellence in management and service delivery
- c) To develop sound policy, legal and institutional framework for the sector
- d) To promote best labor practices
- e) Formulation, coordination and administration of tourism and Wildlife policy
- f) Profiling and dissemination of tourist attractions and information
- g) Promotion of tourism investments

- h) Promote partnerships and collaborations in tourism nationally and internationally.
- i) Development and enforcement of tourism standards

Part E: Summary of Programme Outputs and Performance Indicators For FY 2018 /19 - FY 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: General Administration and planning Objective: To facilitate efficient and effective organizational policies for better service delivery to the Public Outcome: Improved service delivery to the public							
SP1. Administration and compensation	All sub-sectors	Staff promotion	No of staff promoted	17	4	4	6
	All sub-sectors	Employ new staff	No. of staff employed	6	24 (Range)	5	4
Programme 2: Tourism product development Objective: To facilitate efficient and effective organizational policies for better service delivery to the Public. Outcome: Improved service delivery to the public							
SP1. Tourism product development	Principal Tourism Officer	Development of Tourism product.	Number of tourism product developed	1	1	2	3
	Senior Tourism Officer	Developments and planning of tourism	Number of tourism planned developed	1	1	1	1
SP2. Tourism promotion and marketing	Tourism Officer 1.	Documentation of tourism materials	No. of Documentaries	100	120	130	140
SP3. Development and Promotion of	Cultural Officer.	Conduct and organize music festivals, shows and	No. of cultural events, shows and	10	12	14	16

Culture and the Arts		community exhibitions	exhibitions				
SP4. Talent Search and Development	Cultural Officer.	Identify and nurture artists from diverse disciplines	No. of artists identified and trained	230	300	400	500
Programme 3: Wildlife protection and management Outcome: mainstreamed and protected wildlife habitat							
SP1. Development and management of Wildlife habitats	Senior warden	Wildlife Conserved and protected	No. of Conservation area protected	1	0	0	1
	Game warden II	Management of National reserve	No. of National Reserve managed	1	1	1	1
	Game Warden II (security)	Wildlife security and surveillances	No. of area secured for wildlife security	1	1	1	1
	Sergeant,	Wildlife security and surveillances	No. of area secured for wildlife security	3	0	0	2
	Corporal	Wildlife security and surveillances	No. of area secured for wildlife security	2	2	1	1
	Rangers	Wildlife security and surveillances	No. of area secured for wildlife security	15	15	15	15

Part F: Summary of Expenditure by Programmes FY 2018 /2019

Programme-Tourism and wildlife division	Projected Estimates 2018/2019
Programme 1: General Administration and Planning services	34,667,465.00
Total Expenditure of Programme 1	
Programme 2: Natural Resource Conservation and management	11,100,163
P3 Environmental conservation and Management	10,500,000

Programme-Tourism and wildlife division	Projected 2018/2019	Estimates
P 4 Tourism product diversification and facilities development	15,000,000	
P 5 Wildlife Management	500,000	
P 6 Lake Bogoria Community Grant	7,000,000	
Total Expenditure of Vote -----	78,767,628	

Part G: Summary of Expenditure by Vote and Economic Classification FY 2018 /19

Expenditure Classification	Approved Estimates	Budget 2018/19	Estimates	Projected Estimates
Recurrent Expenditure	32,382,746	34,667,465.00		36,747,512.90
Compensation to Employees	24,371,746	26,477,465.00		28,066,112.90
Use of goods and services	8,011,000	8,190,000		8,681,400.00
Current Transfers Govt. Agencies	-	-		-
Other Recurrent expenditures	-	-		-
Capital Expenditure	41,662,863	44,100,163		49,608,000
Acquisition of Non-Financial Assets	41,662,863	44,100,163		49,608,000
Capital Transfers to Government Agencies	-	-		
Total Expenditure of Vote	74,045,609	78,767,628		86,355,513

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2018 /2019

Tourism, Wildlife Management, Natural Resources and Mining									
	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3110502	Natural resource conservation and management	County forest conservation and management	Tree growing in schools by establishment of woodlots	2 schools in every sub county	purchase of assorted tree seedlings and fencing materials	1 schools in every sub county	2,000,000	NO. of schools benefitted/ NO of woodlots established	Increased benefits from forest resources
3110502	Natural resource conservation and management	County forest conservation and management	Promotion of tree/ Mango planting in farms, FMNR and extension services	All wards	Purchase of tree seedlings, mango seedlings and extension services	All	3,000,000	NO. trees planted	Increased benefits from forest resources
3110502	Natural resource conservation and management	County forest conservation and management	Promotion of ornamental tree planting in towns	E/Ravine, Kabarnet, Marigat, Mogotio	Purchase of assorted ornamental tree seedlings and extension services	E/Ravine, Baringo Central, Baringo South, Mogotio	1,500,000	NO. trees planted	Improved aesthetic value of our towns
							6,500,000		
3110502	Environmental conservation and Management	Solid Waste Management	Development of dumpsite in Kabarnet phase 2	Kabarnet	Excavation/up grading & perimeter stone fencing of dumpsite complete with combustion chamber	Baringo central	3,000,000	1 Dumpsite developed & upgraded	clean environment & improved public hygiene

Tourism, Wildlife Management, Natural Resources and Mining									
	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
							3,000,000		
3110502	Environmental conservation and Management	Protection of rivers and streams	Catchment/ wetland and spring protection & conservation	Mochongoi, Emining, Barwessa, Bartabwa	Purchase of fencing material, construction of embankments & check dams, desilting and tree planting	Baringo south, Mogotio, Baringo North	1,000,000	Chebellion, Orkit(Sukta), Inot, Tunoiwo area of catchment/wetland conserved	Increased access to clean water
3110502	Environmental conservation and Management	Protection of rivers and streams	Control of invasive alien species in Lakes Kapnarok, Kichiritit(94) & Baringo Phase 2	Barwessa, Ilchamus and Saimo soi	Development of water shed management plan, removal of water hyacinth	Baringo North, Baringo South	2,000,000	NO. of watershed management plans developed/area of hyacinth removed	Increased benefit from water resources
							3,000,000		
3110502	Environmental conservation and Management	soil and water conservation	Soil erosion control at Sukutek	Mochongoi	Construction of gabions, check dam	Baringo south	2,000,000	NO. of gabions built/length in KM rehabilitated/ check dam constructed	land healed & increased productivity

Tourism, Wildlife Management, Natural Resources and Mining									
	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
3110502	Environmental conservation and Management	soil and water conservation	Soil erosion control at Tolmoo	Lembus Perkerra	construction of gabions, check dam	Eldama ravine	2,500,000	NO. of gabions built/length in KM rehabilitated/ check dam constructed	land healed & increased productivity
							4,500,000		
3110502	Natural resource conservation and management	Promotion of development of recreational sites	Catchment/Riparian protection & conservation and Recreational site development phase 1	Kabarnet	Perimeter stone wall with grills Fencing, tree planting, desilting of the 5 ponds	Baringo Central	2,500,000	No. of Botanical gardens developed	Promote Eco-tourism and social ecological development. Increased access to clean water
3110502	Natural resource conservation and management	Promotion of development of recreational sites	Development of Michuki public park grounds	Ribkwo	Perimeter fence and tree planting	Tiatiy	1,000,000	No. of public park developed	Promote social ecological development.
							3,500,000		
3110502	Natural resource conservation and management	promotion of renewable energy sources	Promote improved energy saving devices	All wards	Purchase and distribution of energy saving devices	All	1,100,163	No. of persons trained, NO of energy saving devices purchased & distributed	Reduced cost of energy use for lighting & cooking

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Tourism, Wildlife Management, Natural Resources and Mining									
	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome
							1,100,163		
Code	Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	ESTIMATED BUDGET 2018/2019 Kshs	Measurable indicator	Expected Outcome
	Tourism and Wildlife								
	Tourism product diversification and facilities development	Tourism product development	Equipping of lake bogoria education centre	Lake Bogoria	purchase and intallation of permanent seat, tables, LED projector and projector screen	baringo south	1,000,000	no. of seats and Tables in place, No of LED projector and screen in procured and installed.	Increased revenue, Tourist satisfaction and Tourist retention
	Tourism product diversification and facilities development	Tourism product development	Dozing of road in the reserve	Lake Bogoria	dozing of hot spring- emsos gate - Figtree roads	baringo south	1,000,000	No. of kilometers	Ease Accessibility, Tourist Satisfaction
	Tourism product diversification and facilities development	Tourism product development	Establishment of camping and picnic sites	Lake Bogoria	Equipping of Mogotio Information Centre	baringo south	2,000,000	No of KM of nature trail, No of Toilet and Availability of a Campsite	Tourist satisfaction, Increased Revenue and more accommodation facilities

Tourism, Wildlife Management, Natural Resources and Mining									
Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome	
Tourism product diversification and facilities development	Tourism product development	Construction of Lake Baringo Reptile park	lake baringo	construct new reptile park within lake Baringo entrance gates and provision of 5,000 litres water tank as per wildlife management regulations and standards	Kampi Samaki	2,000,000	No of cages, No of water tanks,	Increased revenue, Quality service, and improved state of reptiles.	
Tourism product diversification and facilities development	Tourism product development	Support to community Conservancies	County Wide	Construction of toilet facilities, administrative block, Landscaping and fencing camping and picnic sites	county wide	3,000,000	No of Beneficiaries, No. of Conservancies	enhanced wildlife conservation and protection	
Tourism product diversification and facilities development	Tourism product development	support to Ruko Community Conservancy	Tangulbei	Ruko staff houses	Tiaty	1,000,000	No of staff houses build	Communities appreciate tourism activities and conservation. Conservancy staff housed	

Tourism, Wildlife Management, Natural Resources and Mining									
Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome	
Tourism product diversification and facilities development	Tourism product development	Development of the County geo parks and sites	County Wide	Development of the County geo parks and sites	county wide	2,000,000	Increased Attraction sites, Increased global recognition (Global Geopark)	Increased Employment opportunities, Conservation status and Revenue	
Tourism product diversification and facilities development	Tourism product development	Protection and conservation of Lake Kamnarok	Barwessa-Lake Kamnarok	Protection and conservation of the Gulley and riparian area of lake Kamnarok	Baringo North	1,000,000	Enhanced conservation of Lake Kamnarok, Reduced Conflict	Increased revenue, and conservation status of the lake	
Tourism product diversification and facilities development	Tourism product development	Ushanga Initiative programme	county Wide	Commercialize , bead work as a source of livelihood (promotion and marketing)	county wide	2,000,000	No of groups supported	Improved livelihood and Income Generating activity	
						15,000,000			
Wildlife Management	Protection of Wildlife within their habitat	Provision of water to wildlife inside the Reserve for water drinking point since lake Bogoria is a saline (salty) Lake	Lake Bogoria Natiotial Reserve	Construction of water trough for use of wildlife during drought period	lake bogoria	500,000	No. Of water trough constructed	water available for wildlife, increase revenue, reduce human wildlife conflict and reduce poaching	
						500,000			

Baringo County, Finance and Economic Planning- Programme Based Budget For FY 2018-2019

Tourism, Wildlife Management, Natural Resources and Mining									
Programme	Sub Programme	Projects Title	project location	Projects Description	Sub County	Estimated Budget 2018/2019 Kshs	Measurable indicator	Expected Outcome	
Lake Bogoria Community Grant	Community Grants	Community Grants	Lake Bogoria	Grants to Lake Bogoria Community 10% accrued from revenue Collected	Baringo south	7,000,000	No of Beneficiaries	Community appreciate tourism activities and conservation	
						7,000,000			
Cash transfer Fund	Cash transfer	Cash transfer	Cash transfer			20,000,000			
sub total					Sub total	20,000,000			
	Total				TOTAL	60,600,163			

Part I: Summary of Expenditure by Items and Sub Items FY 2018 /19 - FY 2019/2020

	R3021: Environment, Energy ,Natural Resources, Tourism And Wildlife Management	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
1	2100000 COMPENSATION OF EMPLOYEES			
2	2110117 Basic Salaries County Executive Service	3,937,500	3,937,500	4,173,750
3	2110199 Basic Salaries - Permanent -	14,030,576	16,136,295	17,104,473
4	2110100 Basic Salaries - Permanent Employees	-	-	-
5	2110201 Contractual Employees -	300,000	300,000	318,000
6	2110202 Casual Labour - Others	1,305,904	1,305,904	1,384,258
7	2110299 Basic Wages - Temporary -Other	200,000	200,000	212,000
8	2110200 Basic Wages - Temporary Employees	-	-	-
9	2110301 House Allowance	1,324,000	1,324,000	1,403,440
10	2110303 Acting Allowance	200,000	200,000	212,000
11	2110307 Hardship Allowance	1,100,000	1,100,000	1,166,000
12	2110311 Transfer Allowance	70,903	70,903	75,157
13	2110314 Transport Allowance/commuter	320,000	320,000	339,200
14	2110320 Leave Allowance	495,000	495,000	524,700
15	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
16	2120101 Employer Contributions to National Social Security Fund	80,160	80,160	84,970
17	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	-
18	2120301 Employer Contributions to Private Social Security Funds and Schemes-LAPFUND,LAPTRUST	1,007,703	1,007,703	1,068,165
19	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	-	-
	Total Employee Compensation	24,371,746	26,477,465	28,066,113
20	2200000 Use Of Goods And services			-
21	2210000 Goods and Services			-
22	2210101 Electricity -	20,000	30,000	31,800
23	2210102 Water and sewerage charges	6,500	7,000	7,420
24	2210100 Utilities Supplies and Services	-	-	-
25	2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	465,000	450,000	477,000

	R3021: Environment, Energy ,Natural Resources, Tourism And Wildlife Management	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
26	2210202 Internet Connections	150,000	100,000	106,000
27	2210203 Courier and Postal Services-letters	10,500	5,000	5,300
28	2210299 Communication, Supplies - Other -Internet	52,000	60,000	63,600
29	2210200 Communication, Supplies and Services	-	-	-
30	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	421,000	450,000	477,000
31	2210302 Accommodation - Domestic Travel	420,000	450,000	477,000
32	2210303 Daily Subsistence Allowance	425,000	450,000	477,000
33	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,500	10,000	10,600
34	2210310 Field Operational Allowance	-	100,000	106,000
35	2210399 Domestic Travel and Subs. - Others	145,000	150,000	159,000
36	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
37	2210401 Travel Costs (airlines, bus, railway, etc.)	421,000	450,000	477,000
38	2210402 Accommodation	420,000	450,000	477,000
39	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
40	2210503 Subscriptions to Newspapers, Magazines and Periodicals -4 papers	73,500	70,000	74,200
41	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	265,000
42	2210505 Trade Shows and Exhibitions & national ENVIRONMENT celebrations - Show/Kimalel	300,000	300,000	318,000
43	2210599 Printing, Advertising - Others	100,000	100,000	106,000
44	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
45	2210603 Rents and Rates - Non-Residential	141,000	-	-
46	2210799 Staff Training & Development Expenses - Others	300,000	300,000	318,000
47	2210700 Training Expenses	-	-	-
48	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	371,000
49	2210802 Boards, Committees, Conferences ,capacity building and Seminars (335,000	200,000	212,000
50	2210807 Medals, Awards and Honors	52,500	100,000	106,000
51	2210809 Board Allowance	22,500	200,000	212,000
52	2210899 Hospitality Supplies - other	210,000	193,000	204,580

	R3021: Environment, Energy ,Natural Resources, Tourism And Wildlife Management	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
53	2211016 Purchase of Uniforms and Clothing - Staff	303,000	350,000	371,000
54	2211101 General Office Supplies (papers, pencils, forms, small office equipment and files)	252,000	250,000	265,000
55	2211102 Supplies and Accessories for Computers and Printers	157,500	160,000	169,600
56	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	53,000
57	2211100 Office and General Supplies and Services	-	-	-
58	2211201 Refined Fuels, Oil and Lubricants for Transport	900,000	1,000,000	1,060,000
59	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	-	-
60	2211299 Fuel Oil and Lubricants	157,500	160,000	169,600
61	2211301 Bank Service Commission and Charges	-	30,000	31,800
62	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (HR Body) -IHRM	-	30,000	31,800
63	2220000 Routine Maintenance	-	-	-
64	2220101 Maintenance Expenses - Motor Vehicles	350,000	350,000	371,000
65	2220105 Routine Maintenance - Vehicles	52,500	50,000	53,000
66	2220202 Maintenance of Office Furniture and Equipment	52,500	50,000	53,000
67	2220204 Maintenance of Buildings -- Residential	-	-	-
68	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	60,000	63,600
69	2220209 Minor Alterations to Buildings and Civil Works	-	65,000	68,900
70	2220210 Maintenance of Computers, Printers and IT equipment	-	60,000	63,600
71	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
72	3111001 Purchase of Office Furniture and Fittings	210,000	200,000	212,000
73	3111002 Purchase of Computers, Printers and other IT Equipment-4desktops,2 laptops,1 printer,LCD	215,000	-	-
74	3111008 Purchase of Printing Equipment	105,000	-	-
75	3111009 Purchase of other Office Equipment (Cabinets) Fire proof	105,000	100,000	106,000
76	3111000 Purchase of Office Furniture and General Equipment	-	-	-
77	3111099 Purchase of Motor vehicle- Project implementation, operations & monitoring	-	-	-
	SUB TOTAL OPERATION AND MAINTAINANCE	8,011,000	8,190,000	8,681,400

	R3021: Environment, Energy ,Natural Resources, Tourism And Wildlife Management	Approved Budget 2017/2018	Budget Estimates 2018/2019	Projected Budget 2019/2020
	Total	32,382,746	34,667,465	36,747,513

PART J: Details of Staff Establishment by Organization Structure

Staff Establishment for Tourism and Wildlife

Cadre of officers	Job Group	Staff Establishment	Optimal Staffing Levels	Variance (+/-)
County Executive	T	1	1	0
County Chief Officer	S	1	1	0
Head of Tourism	P	1	1	0
Chief Warden	N	1	1	0
Game Warden I	L	1	2	1
Game Warden II	J	1	3	2
Game Warden III	G	1	3	2
Sergeant	E	1	5	4
Corporal	D	2	6	4
Rangers	A	6	24	18
Account clerk	J	1	5	4
Administrator	K	1	0	1
Office assistant /secretaries	H	0	1	6
Support staff	G	0	6	6
Drivers	G	1	3	2
Tour guide	E	4	8	4
Liaison Officer	F	2	3	1
Hospitality officer	J	1	3	2
Ornithologist	G	1	4	2
Snake handler	D	1	3	2
Campsite attendant	A	5	8	3
Cleaner	D	6	10	4
Vermin catcher	E	2	4	2