

Republic of Kenya



COUNTY GOVERNMENT OF TRANS NZOIA

FY 2017/18

PROGRAMME BASED BUDGET

Contents

FOREWORD	3
Budget Summary – Revenue and Expenditure	4
- LOCAL SOURCES.....	5
Summary 2.....	7
1. LANDS, HOUSING AND URBAN DEVELOPMENT	9
2. AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT ..	15
3. EDUCATION AND ICT	24
4. GOVERNANCE AND PUBLIC SERVICE MANAGEMENT	31
5. County Public Service Board.....	36
6. GENDER, SPORTS, YOUTH, CULTURE AND TOURISM.....	39
7. WORKS, TRANSPORT AND INFRASTRUCTURE	46
8. WATER, ENVIRONMENT AND NATURAL RESOURCES.....	53
8. ECONOMIC PLANNING, COMMERCE AND INDUSTRY	59
9. HEALTH.....	67
10. FINANCE.....	73
11. THE COUNTY ASSEMBLY.....	77

FOREWORD

This program based budget 2017-18 has been prepared in compliance with section 125 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. It contains the Programmes that will be implemented during the financial year 2017/2018.

It therefore provides a basis of the major Programmes and projects for implementation in the financial year 2017-18 which seek to transform Trans Nzoia County into an outstanding agro-industrialized county with high quality of life for her residents.

Maurice A. Lokwaliwa
CEC – Member for Finance

Budget Summary – Revenue and Expenditure

REVENUE

SOURCE	Ksh.	%
CRA Allocation	5,647,400,000	82.8
Local Sources	600,000,000	8.8
Grants; i. Others	186,745,455	2.7
ii. User Fees - Health	21,304,915	0.3
iii. World Bank- KDSP	43,386,482	0.6
Youth polytechnics devt	39,109,877	0.6
Free Maternal Health care	67,908,400	1.0
Road Maintenance Fuel Levy	217,278,809	3.2
Unspent Balance C/F	-	0.0
Total Income	6,823,133,938	100.0

EXPENDITURE

	Ksh.	%
RECURRENT	4,429,651,448	64.9
Personnel	2,266,262,414	33.2
Operations & Maintenance	2,163,389,034	31.7
Development	2,393,482,490	35.1
Total Expenditure	6,823,133,938	100

- LOCAL SOURCES

Departmental Revenues

Agriculture, Livestock and Fisheries

➤ Coffee license	500,000
➤ Hire of agricultural machinery	7,000,000
➤ Veterinary services fees	4,500,000
➤ Sale of fish fingerlings	500,000
	12,500,000

Economic Planning, Commerce and Industry

➤ Open air markets	18,000,000
➤ Enclosed market fees	2,000,000
➤ Weight and measures fees(trade)	7,000,000
➤ Market stalls/Banda rent	2,000,000
	29,000,000

Environment, Water and Natural Resources

➤ Conservancy fees	7,000,000
➤ hire of water drilling machines	70,000,000
➤ sale of seedlings	200,000
➤ noise control pollution fees	500,000
	77,700,000

Works, Transport and Infrastructure

➤ outdoor advertisement fees/charges	13,000,000
➤ hire of works machinery	100,000,000
➤ building plans approvals	6,300,000
	119,300,000

Health

➤ medical services/public health services fees	140,000,000
➤ cemetery fees	400,000
☐	140,400,000

Physical Planning, Lands and Housing

➤ plans approval fees	20,000,000
➤ house rents	600,000
☐	20,600,000

Gender, Youth, Sports, Culture and Tourism

➤ liquor fees	20,000,000
➤ hire of stadium	2,000,000
➤ hire of social hall, tents and chairs	1,500,000
➤ registration/renewal of sporting clubs	1,000,000
☐	24,500,000

Finance

➤ Cess	35,000,000
➤ land rates(current year)	50,000,000
➤ land rates(penalties)	3,000,000
➤ single business permits(current year)	60,000,000
➤ single business permits(penalties)	3,000,000
➤ street parking	15,000,000
➤ barrier fees(enclosed)	10,000,000
	176,000,000
	600,000,000

EXPENDITURE SUMMARY

RECURRENT

	PERSONNEL	OPERATIONS & MAINTENANCE	TOTAL	%
AG.,LIV.,F. & CO-OP	162,982,246	112,710,000	275,692,246	6.2
EC. PL,C & Ind.	24,991,034	26,710,000	51,701,034	1.2
WTR,ENV & NARE	34,358,298	38,210,000	72,568,298	1.6
P.W,INFR	67,445,308	220,710,000	288,155,308	6.5
HEALTH	1,072,223,712	595,103,855	1,667,327,567	37.6
LANDS	22,238,240	60,710,000	82,948,240	1.9
GNDR,YTH,CLTR	16,629,643	82,710,000	99,339,643	2.2
EDUC. & ICT	214,880,613	142,410,000	357,290,613	8.1
GVN,PSM/SB	246,698,369	136,866,482	383,564,851	8.7
FINANCE	109,731,898	475,879,325	585,611,223	13.2
ASSEMBLY	289,083,053	241,369,372	530,452,425	12.0
CPSB	5,000,000	30,000,000	35,000,000	0.8
TOTAL	2,266,262,414	2,163,389,034	4,429,651,448	100

DEVELOPMENT

	AMOUNT	%
AG.,LIV.,F. & CO-OP	202,123,423	8.4
EC. PL,C & Ind.	109,500,000	4.6
WTR,ENV & NARE	289,883,837	12.1
P.W,INFR	614,478,809	25.7
HEALTH	537,000,000	22.4
LANDS	86,500,000	3.6
GNDR,YTH,CLTR	103,000,000	4.3
EDUC. & ICT	244,009,877	10.2
GVN & PSM	68,000,000	2.8
FINANCE	70,000,000	2.9
ASSEMBLY	48,986,544	2.0
CPSB	20,000,000	0.8
TOTAL	2,393,482,490	100

TOTAL FOR DEPARTMENTS

	AMOUNT	%
AG.,LIV.,F. & CO-OP	477,815,669	7.0
EC. PL,C & Ind.	161,201,034	2.4
WTR,ENV & NARE	362,452,135	5.3
P.W,INFR	902,634,117	13.2
HEALTH	2,204,327,567	32.3
LANDS	169,448,240	2.5
GNDR,YTH,CLTR	202,339,643	3.0
EDUC. & ICT	601,300,490	8.8
GVN,PSM	451,564,851	6.6
FINANCE	655,611,223	9.6
ASSEMBLY	579,438,969	8.5
CPSB	55,000,000	0.8
TOTAL	6,823,133,938	100

1. LANDS, HOUSING AND URBAN DEVELOPMENT

Part A: Vision:

Excellence in land management for sustainable development of Trans Nzoia County

Part B: Mission:

To facilitate improvement of livelihood of people of Trans Nzoia through efficient administration, equitable access, secure tenure and sustainable management of land resources.

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

In the financial year 2017/18 the department has been allocated a total of Kshs.169,448,240 for Recurrent and development expenditure.

The issues of land adjudication and land title deeds are of prominence, the county being majorly the bread basket of Kenya and majority of the residents lacking title deeds.

Some of the programs and projects implemented in the financial year by the department include facilitation for acquisition of title deeds, acquisition of land for airstrip and markets expansion, survey of market centres, completion of Kitale integrated development plan, completion of Environmental impact assessment (EIA) for Suam market, acquisition of survey equipment, and verification of land in the county among other projects.

Some of the challenges experienced by the department include;

- Haphazard growth of urban centres/urban sprawl and mushrooming of informal settlements
- Unregulated developments (mushrooming of informal settlements)
- Lack of public awareness;
- High number of land litigation issues;
- Limited funding for sector operations
- Procurement bureaucracies
- Lack of comprehensive legislations to guide the housing sector;
- Slow adoption and application of appropriate Building Technology(ABT

Part D: PROGRAM OBJECTIVES

Program	Objective
P1. Administration and support services program	To improve service delivery and provide supportive function to the department
P2. Land survey and planning	To facilitate title mapping to expedite registration and issuance of Title deeds. To ensure efficient and effective administration and management of land resources.
P3. Government property	To ensure secure tenure of Government property

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	82,948,240	87,095,652	91,243,064
Programme 2	Government Property	13,000,000	13,650,000	14,300,000
Programme 3	Land Survey and Planning	73,500,000	77,175,000	80,850,000

		169,448,240	177,920,652	186,393,064
--	--	-------------	-------------	-------------

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-----------------------

Programme 1	Administrative and Support Services	82,948,240	87,095,652	91,243,064
	Current Expenditure	82,948,240	87,095,652	91,243,064
	Capital Expenditure			
Programme 2	Government Property	13,000,000	13,650,000	14,300,000
	Current Expenditure			
	Capital Expenditure	13,000,000	13,650,000	14,300,000
Programme 3	Land Survey and Planning	73,500,000	77,175,000	80,850,000
	Current Expenditure			
	Capital Expenditure	73,500,000	77,175,000	80,850,000

Part G.	Summary of Expenditures by Programmes, Sub- Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	82,948,240	87,095,652	91,243,064
Sub- Programme 1	Human Resource Management	82,948,240	87,095,652	91,243,064
	Current Expenditure	82,948,240	87,095,652	91,243,064

	Compensation to Employees	22,238,240	23,350,152	24,462,064
	Use of Goods and Services	60,710,000	63,745,500	66,781,000
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets		-	-
Programme 2	Government Property	13,000,000	13,650,000	14,300,000
Sub-Programme 1	Government Land	13,000,000	13,650,000	14,300,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	13,000,000	13,650,000	14,300,000
	Acquisition of Non-Financial Assets	13,000,000	13,650,000	14,300,000
Programme 3	Land Survey and Planning	73,500,000	77,175,000	80,850,000
Sub-Programme 1	land Survey and Documentation	33,500,000	35,175,000	36,850,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	33,500,000	35,175,000	36,850,000
	Acquisition of Non-Financial Assets	33,500,000	35,175,000	36,850,000
Sub-Programme 2	Land Use Planning	40,000,000	42,000,000	44,000,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			

	Capital Expenditure	40,000,000	42,000,000	44,000,000
	Acquisition of Non-Financial Assets	40,000,000	42,000,000	44,000,000

Part H: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017.

Programme/sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Approved 2015/2016	Estimates		
					2016/2017	Approved 2017/2018	Projected 2018/2019
Programme 1: Administration and support services							
Outcome: A well functioning Lands, housing and urban development sector							
Supervision and management of projects	Office of the chief officer	Efficient and effective service delivery Progress report	Attainment of set targets annually: Ratings form customer satisfactory reports;		82,295,190	82,948,240	99,577,180
Programme 2: Land survey and planning							
Outcome: Improved land management and sustainable development							
SP2.1 Land survey and documentation	Department of survey/chief officer	Parcels of land surveyed; Title deeds issued.	No of land parcels surveyed for issuance of title deeds; No of individuals issued with title deeds;		50,000,000	73,500,000	60,500,000

SP 2.2 Land Use Planning	Department of survey/physical Planning	Spatial plans completed Integrated development plans for Kitale and Kiminini completed Green parks/Roundabouts secured and beautified	No of spatial plans undertaken No. of urban areas integrated development plans developed No of roundabouts/green parks secured and beautified		620,000	40,000,000	750,200
Programme 3: Government Property Outcome: To ensure secure tenure of Government property							
SP 3.1 Government land	Chief officer	Land purchased for market expansion and title acquired	Acreage of land acquired/purchased for expansion of market centres No of Government land with title		71,400,000	13,000,000	86,394,000
S.P 3.2 Government building	Chief officer	Government housing completed/rehabilitated	No of new government housing units completed/rehabilitated No of Government houses maintained		20,000,000		24,200,000

2. AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

Part A: Mission

To improve livelihoods of Trans Nzoia residents through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development and growth of a viable cooperatives sector.

Part B: Vision

An innovative, commercially-oriented and modern Agriculture sector

Part C: Context for Budget Intervention

Agriculture is the backbone of the county's economy and it's imperative that appropriate strategies have to be put in place to ensure its reliability as a source of income and food security has implied in the vision and mission of the ministry. In the financial year 2017/18 the sector has been allocated ksh. 477,815,669.

The key programme outputs for the ministry in the 2015/16 financial year includes; procurement and distribution of subsidized of semen, rehabilitation of 116 cattle dips of which over 60 are completed and operational, establishment of tree nursery in the county, distribution of subsidised mavuno fertiliser, distribution of 120,000 coffee seedlings, distribution of 100 litres of accaricides to each of communal dip, procurement of milky coolers, construction of grain stores and procurement of grain driers.

Despite the above key ministries achievements, a number of challenges were encountered which includes among others; slow procurement process, Frequent downwards revision of county budget, Limited resources (human, financial, transport, delay in release of funds, Weak institutional, policy and legal framework for the sectors' development.

In the Financial year 2016/17, the sector was allocated a total of Ksh. **398,625,049** of which Ksh. **260,565,049** is recurrent expenditure while capital expenditure was Ksh, 138,060,000. The Key programmes to be implemented in the financial year 2016/17 includes; Agricultural machining services (AMS), promotion of Coffee and tea as alternative cash crops, Tissue Culture banana Laboratory, procurement of Soil Testing Equipment & Services, promotion of horticulture, procurement of Utility Vehicles, Construction of Grain Stores, Purchase & Installation of Grain Driers, promotion of Dairy value chain, Livestock breeding and genetic improvement, Fish value chain, promotion of cooperatives management and Improved indigenous chicken value chain.

Part D: Projects and their Strategic Objectives

This section provides the programmes being implemented under the Ministry of Agriculture, Livestock, Fisheries and Cooperative Development

Programmes	Strategic Objectives
PI: Administration and Support Services for Agriculture	To enhance harmony and coordination in policy formulation and implementation of programmes in the sector.
P2: Crop Development	To enhance agricultural productivity, ensure food security and increased farm income.
P3: Livestock Productivity Improvement Programme	To improve animal health and productivity: To promote fisheries development
P4: Value addition	To enhance earnings and reduce post-harvest losses

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	275,692,246	289,476,858	303,261,471
Programme 2	Crop Development	43,523,423	45,699,594	47,875,765
Programme 3	Value Addition	81,000,000	85,050,000	89,100,000
Programme 4	Co-Operative Development	15,000,000	15,750,000	16,500,000
Programme 5	Livestock Productivity Improvement	62,600,000	65,730,000	68,860,000
		477,815,669	501,706,452	525,597,236

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	275,692,246	289,476,858	303,261,471
	Current Expenditure	275,692,246	289,476,858	303,261,471
	Capital Expenditure			
Programme 2	Crop Development	43,523,423	45,699,594	47,875,765
	Current Expenditure			

	Capital Expenditure	43,523,423	45,699,594	47,875,765
Programme 3	Value Addition	81,000,000	85,050,000	89,100,000
	Current Expenditure			
	Capital Expenditure	81,000,000	85,050,000	89,100,000
Programme 4	Co-Operative Development	15,000,000	15,750,000	16,500,000
	Current Expenditure			
	Capital Expenditure	15,000,000	15,750,000	16,500,000
Programme 5	Livestock Productivity Improvement	62,600,000	65,730,000	68,860,000
	Current Expenditure			
	Capital Expenditure	62,600,000	65,730,000	68,860,000

		477,815,669	501,706,452	525,597,236
--	--	--------------------	--------------------	--------------------

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
	Agriculture			
Programme 1	Administrative and Support Services	275,692,246	289,476,858	303,261,471
Sub-Programme 1	Human Resource Management	275,692,246	289,476,858	303,261,471
	Current Expenditure	275,692,246	289,476,858	303,261,471
	Compensation to Employees	162,982,246	171,131,358	179,280,471
	Use of Goods and Services	112,710,000	118,345,500	123,981,000
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Programme 2	Crop Development	43,523,423	45,699,594	47,875,765
Sub-Programme 1.	Agricultural Mechanisation	8,000,000	8,400,000	8,800,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	8,000,000	8,400,000	8,800,000

	Acquisition of Non-Financial Assets	8,000,000	8,400,000	8,800,000
Sub-Programme 2.	Crop Diversification	22,523,423	23,649,594	24,775,765
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	22,523,423	23,649,594	24,775,765
	Acquisition of Non-Financial Assets	22,523,423	23,649,594	24,775,765
Sub-Programme 3.	Extension Services	13,000,000	13,650,000	14,300,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	13,000,000	13,650,000	14,300,000
	Acquisition of Non-Financial Assets	13,000,000	13,650,000	14,300,000
Programme 3	Value Addition	81,000,000	85,050,000	89,100,000
Sub-Programme 1	Storage and Management of Post Harvest	81,000,000	85,050,000	89,100,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	81,000,000	85,050,000	89,100,000
	Acquisition of Non-Financial Assets	81,000,000	85,050,000	89,100,000
	Livestock			
Programme 4	Co-operative Development	15,000,000	15,750,000	16,500,000
Sub-Programme 1	Co-Operative Management	15,000,000	15,750,000	16,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	15,000,000	15,750,000	16,500,000
	Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,500,000
Programme 5	Livestock Productivity Improvement	62,600,000	65,730,000	68,860,000
Sub-Programme 1	Aquaculture Productivity	15,000,000	15,750,000	

				16,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	15,000,000	15,750,000	16,500,000
	Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,500,000
Sub-Programme 2.	Genetic Improvement	15,000,000	15,750,000	16,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	15,000,000	15,750,000	16,500,000
	Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,500,000
Sub-Programme 3.	Management of Animal Diseases	12,300,000	12,915,000	13,530,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	12,300,000	12,915,000	13,530,000
	Acquisition of Non-Financial Assets	12,300,000	12,915,000	13,530,000
Sub-Programme 4	Market Access	15,000,000	15,750,000	16,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	15,000,000	15,750,000	16,500,000
	Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,500,000
Sub-Programme 5	Small Stock Promotion	5,300,000	5,565,000	5,830,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	5,300,000	5,565,000	5,830,000
	Acquisition of Non-Financial Assets	5,300,000	5,565,000	5,830,000

	Total for Agriculture,Livestock,Fisheries and Co-Op Development	477,815,669	501,706,452	525,597,236
--	--	--------------------	--------------------	--------------------

Part H: Summary of the Programme Outputs, Performance Indicators 2016/17-2018/19

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approve d 2015/16	Approv ed 2016/17	Projected Estimates	
						2017/18	2018/1 9
Programme 1: Administrative and Support Services							
Outcome: Efficient and effective agricultural support services to the county citizens							
Sp 1.1 Human Resource Management	Department of Agriculture and livestock Developme nt	A motivated human resource	Attainment of performance targets; No. of officers trained; No. of office equipments purchased and in use;		191,265, 049	275,692, 246	231,430 ,709
S.P.1.2: Infrastructur al Development	Department of Agriculture and livestock Developme nt	Enhanced security for governmen t establishm ent and equipment	ATC Land fenced; AMS machinery procured; AMS machinery operationali zed		10,000,0 00		12,100, 000
S.P.1.3 Policy and Development	Chief Officer	A well structured and organized sector.	No. of policies developed and implemente d		1,500,00 0		1,815,0 00
Programme 2: Crop Development;							
Out Come: Enhanced farm incomes and food security							

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approve d 2015/16	Approv ed 2016/17	Projected Estimates	
						2017/18	2018/1 9
S.P.2.1: Agricultural Mechanizatio n Programme	AMS	Well equipped and functional workshop; Well maintained machines	No of Assorted Equipments purchased; AMS machines operational; Rehabilitate d AMS workshop		5,000,00	8,000,00	6,050,00
S.P.2.2 Cash Crop Development	Dept of Agriculture	Promotion of tea and coffee growing	No of coffee and tea seedlings distributed		6,500,00		19,965,000
s.p 2.3 Crop Diversificatio n	Crops	Increased production of horticultura l produce Increased of tissue culture banana; Improved Plant health	Quantity of horticultural crops produced; Tissue culture banana laboratory established; No of tissue culture bananas distributed; Cases diseases detected and treated		20,900,00	22,523,423	25,289,000
S.P.2.4 : Extension services	Agriculture extension office	Functional model farms: Enhanced communica tion: Improved	No of model farms established: Soil testing Equipments procured and		86,900,00	13,000,00	105,149,000

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approve d 2015/16	Approv ed 2016/17	Projected Estimates	
						2017/18	2018/1 9
		soil health: Well informed Farmers; Adoption of green house agriculture;	operational; Developmen t of a farmers data base: No of green houses procured and distributed. No. of farmers trained and sensitised; Utility vehicle procured; No. of farmers field days held.				
Programme 3: Livestock Productivity Improvement							
Outcome: Increased livestock Productivity in the County							
Sp 3.1 Aquaculture Productivity Programme	Fisheries Departmen t	Promotion of fish farming	No of fingerlings produced; No of institutional fish ponds established; No of extension visits made No of trainings carried out:		1,910,00 0	15,000,0 00	2,311,1 00
Sp 3.2 Genetic improvement	Veterinary Departmen t	Improved livestock Breeds: Increased	No of : A.I equipments procured; Stock of		7,500,00 0	15,000,0 00	9,075,0 00

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approve d 2015/16	Approv ed 2016/17	Projected Estimates	
						2017/18	2018/1 9
		production	imported and local semen under preservation				
Sp 3.3 Small Stock Promotion Programme	Livestock Departmen t	Increased productivit y of indigenous poultry:	No of farmers turning to commercial indigenous poultry production;		8,300,00	5,300,00	10,043, 000
Programme 4: Value addition							
Outcome: Reduced post harvest losses and enhanced farm incomes							
S.P.4.1: Market Access	Veterinary Departmen t	Increased market access for crop and livestock products;	Livestock auction yards established No. of operational milk coolers; No of tea buying centres constructed		30,290,0 00	15,000,0 00	36,650, 900
S.P.4.2 : Storage and Post harvest management	Cooperativ e, Agriculture and Livestock department s	Reduced post harvest losses.	Number of grain dryers purchased and installed; No. of grain stores constructed; No. of cooperative saccos revived;		29,260,0 00	15,000,0 00	35,404, 600

3. EDUCATION AND ICT

A. VISION:

To have globally competitive, quality, effective and well educated human resources for the county's sustainable development.

B. MISSION:

To provide quality education, training and research for empowerment of individuals to become competent and responsible citizens who meet the global labor market demands.

C: CONTEXT FOR BUDGET INTERVENTION

The fourth schedule articulates the mandate of the county Government as matters of Early Childhood Education and Vocational Training Colleges. In the financial year 2015/2016 the sector was allocated a total of Kshs 359,419,107. The funds were invested in the ongoing construction of ECDE classrooms and youth polytechnics, procurement and distribution of learning and instruction materials for ECD and youth polytechnics, support to needy student under the Elimu bursary fund, procurement of educational equipments to the polytechnics, procurement of ICT equipments and services and rehabilitation of ECDE and Youth Polytechnic infrastructure

The key challenges encountered by the sector in budget implementation includes, lack of adequate capacity for most local contractors involved in the sector's infrastructure development programme, inadequate capacity to supervise project implementation, delayed payments to contractors and other sector suppliers, poor workmanship, long procurement procedures hence delayed implementation of planned activities, delayed employment and deployment of ECDE teachers and lack of employment structures and scheme of services for youth polytechnic instructors.

In the financial year 2016/17, the sector has been allocated Kshs. **512,353,304** for both its current and capital expenditure. The Key projects to be funded includes completion of ongoing ECDE classrooms, furnishing and equipping the completed ECDE classrooms, improvement of the county ICT infrastructure, acquisition and distribution of ECDE and vocational training and instruction materials, procurement of equipments to ECDEs centres and polytechnics, up scalling Elimu bursary disbursements, motivational scheme for teachers and students, and capacity building for care givers and instructors.

D. PROJECT OBJECTIVES

This section provides the programmes being implemented under the Ministry of Health and their objectives

Programmes	Objectives
Administration and Support	To provide support services to the directorates and departments

Services	in the Ministry
ECDE and Vocational Training	To provide a conducive environment for early childhood development and Vocational skills for the youth
Special Programmes	To support marginalized and vulnerable members of the community to access education

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	357,290,613	375,155,144	393,019,674
Programme 2	Ecde and Vocational Training	211,009,877	221,560,371	232,110,865
Programme 3	Special Programmes	33,000,000	34,650,000	36,300,000
Total		601,300,490	631,365,515	661,430,539

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	357,290,613	375,155,144	393,019,674
	Current Expenditure	357,290,613	375,155,144	393,019,674
	Capital Expenditure			
Programme 2	Ecde and Vocational Training	211,009,877	221,560,371	232,110,865
	Current Expenditure			
	Capital Expenditure	211,009,877	221,560,371	232,110,865
Programme 3	Special Programmes	33,000,000	34,650,000	36,300,000
	Current Expenditure			
	Capital Expenditure	33,000,000	34,650,000	36,300,000

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	357,290,613	375,155,144	393,019,674
Sub-Programme 1	Human Resource Management	357,290,613	375,155,144	393,019,674
	Current Expenditure	357,290,613	375,155,144	393,019,674
	Compensation to Employees	214,880,613	225,624,644	236,368,674
	Use of Goods and Services	142,410,000	149,530,500	156,651,000
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Programme 2	Ecde and Vocational Training	211,009,877	221,560,371	232,110,865
Sub-Programme 1	Infrastructure Development	181,009,877	190,060,371	199,110,865
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	181,009,877	190,060,371	199,110,865
	Acquisition of Non-Financial Assets	181,009,877	190,060,371	199,110,865
Sub-Programme 2	Learning Materials and Equipment	30,000,000	31,500,000	33,000,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	30,000,000	31,500,000	33,000,000
	Acquisition of Non-Financial Assets	30,000,000	31,500,000	33,000,000
Programme 3	Special Programmes	33,000,000	34,650,000	36,300,000
Sub-Programme 1	Education Improvement	33,000,000	34,650,000	36,300,000

	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	33,000,000	34,650,000	36,300,000
	Acquisition of Non-Financial Assets	33,000,000	34,650,000	36,300,000
		<u>601,300,490</u>	<u>631,365,515</u>	<u>661,430,539</u>

Finance

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	655,611,223	688,391,784	721,172,345
Total		655,611,223	688,391,784	721,172,345

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	655,611,223	688,391,784	721,172,345
	Current Expenditure	585,611,223	614,891,784	644,172,345
	Capital Expenditure	70,000,000	73,500,000	77,000,000

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	655,611,223	688,391,784	721,172,345
Sub-Programme 1	Human Resource Management	585,611,223	614,891,784	644,172,345
	Current Expenditure	585,611,223	614,891,784	644,172,345
	Compensation to Employees	109,731,898	115,218,493	120,705,088

	Use of Goods and Services	475,879,325	499,673,291	523,467,258
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Sub-Programme 2	Supervision and Management of Projects	70,000,000	73,500,000	77,000,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	70,000,000	73,500,000	77,000,000
	Acquisition of Non-Financial Assets	70,000,000	73,500,000	77,000,000

PART H. SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16-2018/19.

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2015/16	Approved 2016/17	Target 2017/18	Target 2018/2019
P1: Administrative and Support Services:								
Outcome: Effective and efficient service delivery								
Sp1	Human Resource Management	PSM	Improved quality of service; Quality projects	Improved morale; Timely completion		329,153,304	357,290,613	398,275,498
Sp1	Supervision and management of projects	PSM	Improved quality of service; Quality projects	Improved morale; Timely completion		329,153,304		398,275,498

p2: ECDE and Vocational Training	Infrastructure Development	Department	Conducive learning environment	Increased access		123,90 0,000	181,00 9,877	149,919,000
Outcome: a Conducive environment for early childhood development and acquisition of technical skills for the youth.								
Sp2.1	Learning Materials And Equipment	Department	Quality education	Increased enrolment: Improved general student performance		24,300, 000	30,000, 000	29,403,000
Sp2.2								
p3: Special	Elimu Bursary fund	Education department	Increased access to education	Number of beneficiaries ;		21,700, 000	100,00 0,000	26,257,000

Programmes: Outcome: improved performance and support to the bright needy students		ent	for the bright needy students	Improved transition rate;				
Sp3.1	Education Improvement	Education Department	Enhanced performance	Increased enrollment; Performance in national examination;		14,000,000	33,000,000	16,940,000
Sp3.2								

4. GOVERNANCE AND PUBLIC SERVICE MANAGEMENT

Part A: Vision

To be a leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

Part B: Mission

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

PART C: CONTEXT FOR BUDGET INTERVENTION:

The sector is responsible for coordination of the county government affairs, intergovernmental relations, formulation and implementation of policies and regulations that will create an enabling environment that promotes the county's economic growth. The sector is also charged with the supervision of other county ministries and agencies.

During the financial year 2015/2016, the department was allocated a total Ksh. 292,245,535. The key activities financed during the year includes recruitment of critical skills, development of county organizational structure, promotion of public participation, development of County Public Service Board's strategic plan, securing office accommodation for sub county and ward administrators, reengineering the fire and county emergency services. Other activities undertaken include promoting citizen participation and dialogue, through consultative fora and the interactive SMS platform.

The major challenges for the ministry in the financial year 2015/16 includes; inadequate technical staff, shortage of office machinery, equipment and accommodation, delay in release of funds, lack of organizational structures below ward administrators and inadequate planning and budgeting skills.

In the financial year 2016/17, the ministry has been allocated total of Ksh. 288,486,382 for both its development and recurrent expenditure. The key activities to be funded includes modernization of personnel records, construction of offices for the devolved units and the county Public Service board, human resource management policy and development, development of a legal framework for public participation, and development of ISO standards.

**Part D:
Programmes and Strategic Objectives**

Programme	Objectives
Programme 1: Administration and Support Services	public service delivery and good governance for efficient and effective service delivery

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	383,564,851	402,743,094	421,921,336
Programme 2	Governance and Public Service Management	68,000,000	71,400,000	74,800,000
Total		451,564,851	474,143,094	496,721,336

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	383,564,851	402,743,094	421,921,336
	Current Expenditure	315,564,851	331,343,094	347,121,336
	Capital Expenditure	68,000,000	71,400,000	74,800,000
Programme 2	Governance and Public Service Management	68,000,000	71,400,000	74,800,000
	Current Expenditure			
	Capital Expenditure	-	-	-

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services			

Sub-Programme 1	Human Resource Management	315,564,851	331,343,094	347,121,336
	Current Expenditure	315,564,851	331,343,094	347,121,336
	Compensation to Employees	246,698,369	259,033,287	271,368,206
	Use of Goods and Services	68,866,482	72,309,806	75,753,130
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Sub-Programme 2	Supervision and Management of Projects	68,000,000	71,400,000	74,800,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	68,000,000	71,400,000	74,800,000
	Acquisition of Non-Financial Assets	68,000,000	71,400,000	74,800,000

Part H: Summary of programme outputs, performance indicators and targets for financial year 2015/2016-2018/19

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Programme 1: Administrative and Support Services						
Outcome: Efficient and effective delivery of public service to the people of Trans Nzoia County						
Sp 1.1 Supervision and Management of Projects	PSM/ CPSB	A motivated human resource; Human resource	Development of performance management system;	268,086,381	68,000,000	324,384,521

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
		management and development policies ;	A functional county government;			
Sp 1.1 Human Resource Management	PSM	A motivated human resource; Human resource management and development policies ;	Development of performance management system; A functional county government;	268,086,381	315,564,851	324,384,521
S.P.1.2: County Public Service Board	CPSB	A conducive work environment for county staff; A reformed Public sector	Office block completed and occupied; No. Of reforms undertaken by the Board	22,000,000	24,200,000	26,620,000

5. County Public Service Board

Part A: Vision

To be a leading sector in l, human resource policy formulation, coordination, supervision and recruitment.

Part B: Mission

To provide overall leadership and human resource policy provision in resource mobilization, management and recruitment for quality public service delivery.

PART C: CONTEXT FOR BUDGET INTERVENTION:

The sector is responsible for coordination of the human resource, formulation and implementation of policies and regulations that will create an enabling environment that promotes the county's public service growth. During the financial year 2016_17, the department was allocated a total Ksh. 92,245,535. The key activities financed during the year includes recruitment of critical skills, development of county organizational structure, promotion of public participation, development of County Public Service Board's strategic plan, securing office accommodation for sub county and ward administrators, reengineering the fire and county emergency services. Other activities undertaken include promoting citizen participation and dialogue, through consultative fora and the interactive SMS platform.

The major challenges for the ministry in the financial year 2015/16 includes; inadequate technical staff, shortage of office machinery, equipment and accommodation, delay in release of funds, lack of organizational structures below ward administrators and inadequate planning and budgeting skills.

In the financial year 2017/18, the ministry has been allocated total of Ksh. 88,486,382 for both its development and recurrent expenditure. The key activities to be funded includes construction of offices for the county Public Service board, human resource management policy and development, development of a legal framework for public service.

**Part D:
Programmes and Strategic Objectives**

Programme	Objectives
Programme 1: Administration and Support Services	public service delivery

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	35,000,000	36,750,000	38,500,000
Programme 2	Infrastructure Development	20,000,000	21,000,000	22,000,000
Total		55,000,000	57,750,000	60,500,000

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	35,000,000	36,750,000	38,500,000
	Current Expenditure	35,000,000	36,750,000	38,500,000
	Capital Expenditure			
Programme 2	Infrastructure Development	20,000,000	21,000,000	22,000,000
	Current Expenditure			
	Capital Expenditure	20,000,000	21,000,000	22,000,000

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	55,000,000	57,750,000	60,500,000
Sub-Programme 1	Human Resource Management	35,000,000	36,750,000	38,500,000
	Current Expenditure	35,000,000	36,750,000	38,500,000

	Compensation to Employees	5,000,000	5,250,000	5,500,000
	Use of Goods and Services	30,000,000	31,500,000	33,000,000
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Programme 1	Infrastructure Development	20,000,000	21,000,000	22,000,000
Sub-Programme 1	Infrastructure and Equipment	7,000,000	7,350,000	7,700,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	7,000,000	7,350,000	7,700,000
	Acquisition of Non-Financial Assets	7,000,000	7,350,000	7,700,000
Sub-Programme 2	Infrastructure Development	9,000,000	9,450,000	9,900,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	9,000,000	9,450,000	9,900,000
	Acquisition of Non-Financial Assets	9,000,000	9,450,000	9,900,000
Sub-Programme 3	Transport Management	4,000,000	4,200,000	4,400,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	4,000,000	4,200,000	4,400,000
	Acquisition of Non-Financial Assets	4,000,000	4,200,000	4,400,000
		20,000,000	21,000,000	22,000,000

6. GENDER, SPORTS, YOUTH, CULTURE AND TOURISM

Part A: Mission

To mobilize the community to preserve culture, Promote Sports and Tourism development, support Social welfare and child protection and identify and nurture youth talent in Trans Nzoia

Part B: Vision

Sustainable and equitable socio-cultural and economic empowerment of the people of Trans Nzoia County

Part C: Context for Budget Intervention

The Ministry is responsible for developing and promoting sports and cultural activities in the county, management of recreation and multi-purpose community social halls, cultural and sports facilities and parks. The Ministry is also responsible for empowerment of the most vulnerable members of the community including women, Orphans and Vulnerable Children (OVC), Persons with Disabilities (PWDs), and the aged persons in addition to promoting, preserving and conserving the county's rich and diverse culture and heritage.

In the financial year 2015/16, the ministry received Ksh. 172,567,196. The major projects implemented during the year include; youth and women fund, welfare services to the disabled and the elderly, rehabilitation and establishment of sports facilities, promotion of cultural and tourism activities and procurement of motor vehicles. Key challenges facing the budget implementation in the ministry include; inadequate funding to ministry activities, delays in disbursement of funds among others, high number of recipients of the social protection services, increasing number of street child.

In the Financial year 2016/17, the ministry has been allocated Ksh. 199,825,923 for the implementation of its key projects namely, women and youth fund, procurement of sports equipments, support for the vulnerable groups, promotion of sports and tourism, and establishment of establishment of a county youth sports training centre.

Part D: Programmes and Strategic Objectives

Programmes	Strategic Objectives
Programme 1: General Administration and Support Services	To provide efficient and effective public service
Programme 2: Social Protection	To enable the Vulnerable and the marginalized members of the community participate in county development and take control of their livelihood.
Programme 3: Sports Promotion	To identify and nurture the talented and Gifted children as an alternative source of employment
Programme 4: Culture Development and Promotion	To promote and conserve cultural values and artifacts that enhance peace, cohesion and community development

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	99,339,643	104,306,625	109,273,607
Programme 2	Culture development and Promotion	5,000,000	5,250,000	5,500,000
Programme 3	Social Protection	57,000,000	59,850,000	62,700,000
Programme 4	Sports Promotion	41,000,000	43,050,000	45,100,000
Total		202,339,643	212,456,625	222,573,607

Part F.	Summary of Expenditures by Programmes and Economic	FY 2017/18	FY 2018/19	FY 2019/20
----------------	---	-------------------	-------------------	-------------------

	Classification			
--	-----------------------	--	--	--

Programme 1	Administrative and Support Services	99,339,643	104,306,625	109,273,607
	Current Expenditure	94,339,643	99,056,625	103,773,607
	Capital Expenditure	5,000,000	5,250,000	5,500,000
Programme 2	Culture development and Promotion	5,000,000	5,250,000	5,500,000
	Current Expenditure			
	Capital Expenditure	5,000,000	5,250,000	5,500,000
Programme 3	Social Protection	57,000,000	59,850,000	62,700,000
	Current Expenditure			
	Capital Expenditure	57,000,000	59,850,000	62,700,000
Programme 4	Sports Promotion	41,000,000	43,050,000	45,100,000
	Current Expenditure			
	Capital Expenditure	41,000,000	43,050,000	45,100,000

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and support services			
Sub-Programme 1	Human Resource Management	99,339,643	104,306,625	109,273,607
	Current Expenditure	99,339,643	104,306,625	109,273,607
	Compensation to Employees	16,629,643	17,461,125	18,292,607
	Use of Goods and Services	82,710,000	86,845,500	90,981,000
	Capital Expenditure	-	-	-

	Acquisition of Non-Financial Assets			
Programme 2	Culture Development and Promotion			
Sub-Programme 1	Tourism Promotion	5,000,000	5,250,000	5,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	5,000,000	5,250,000	5,500,000
	Acquisition of Non-Financial Assets	5,000,000	5,250,000	5,500,000
Programme 2	Social Protection			
Sub-Programme 1	Special Programmes	21,000,000	22,050,000	23,100,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	21,000,000	22,050,000	23,100,000
	Acquisition of Non-Financial Assets	21,000,000	22,050,000	23,100,000
Sub-Programme 2	Women and Youth Fund	36,000,000	37,800,000	39,600,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	36,000,000	37,800,000	39,600,000
	Acquisition of Non-Financial Assets	36,000,000	37,800,000	39,600,000
Programme 3	Sports Promotion			
Sub-Programme 1	Sports Events and Competitions	41,000,000	43,050,000	45,100,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	41,000,000	43,050,000	45,100,000

	Acquisition of Non-Financial Assets	41,000,000	43,050,000	45,100,000
	Total for Gender,Sports,Culture,Tourism	202,339,643	212,456,625	222,573,607

**Part H: Summary of the Programme Outputs, Performance Indicators and Budget
Estimates 2015/16 -2018/19**

Programme/Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2015/16	Approved 2016/17	Approved	
						2017/18	2018/19
Programme 1: Administrative and Support services							
Outcome: Efficient and effective service delivery to the public							
S.P.1.1 human resources	Chief officer 's office	Highly skilled and stable ministry workforce;	Prompt Payment of salaries and remittance of deductions: Established schemes of service for ministry staff: Training and capacity development of staff		36,975,923	99,339,643	44,740,867
		Annual work plan and budget: Developm	Harmonized ministerial work plans and budget; Participation			5,000,000	

Programme/Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2015/16	Approved 2016/17	Approved	
						2017/18	2018/19
		ent of policies and programmes for the ministry	in county common events; Ministerial policies and other legal documents submitted to the executive and county assembly				
Programme 2: Culture Development and Promotion							
Objectives: To promote, preserve and exploit the culture of our communities for posterity and development;							
S.P.2.1: Tourism Development	Departments of culture and tourism	Preserve cultural heritage and protect the sites for tourist attraction:	No. of cultural sites mapped; No of community sensitization meetings held; No. of protection committee formed;		5,000,000	5,500,000	6,050,000
S.P.2.2: Development and promotion of Culture	Department of culture	Trans Nzoia County Cultural	Cultural festival held; No of Traditional dances and		14,300,000		17,303,000

Programme/Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2015/16	Approved 2016/17	Approved	
						2017/18	2018/19
		Festival:	artists performing; Variety of indigenous foods and medicines exhibited; No of participants in the beauty contest				
Programme 3: Social Protection							
Outcome: An all inclusive and empowered community able to participate in county development							
S.P.3.1 : Special Programmes	Social department	Disabled, elderly, socially stressed and vulnerable groups supported	The number of elderly, socially stressed and vulnerable groups supported		23,000,000	21,000,000	27,830,000
S.P.3.2 : Women and Youth fund	Youth and Women fund	Disbursement and management of youth and women fund	Amount of funds disbursed; No of fund beneficiaries		77,000,000	21,000,000	93,170,000

Programme/Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2015/16	Approved 2016/17	Approved	
						2017/18	2018/19
Programme 4: sports							
Outcome: Exploitation of talent and natural gifts as an alternative source of youth employment							
S.P.3.1: sports events and competitions	Department of Sports	Participation in national and county sports events;	No of events sponsored;		47,150,000	41,000,000	57,051,500
S.P.3.2: Infrastructure Development	Department of Sports	Modern and better sports facilities	Phase II renovations of Kenyatta Stadium; Construction of high altitude sports facility		27,100,000		32,791,000

7. WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Mission

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

Part B: Vision

A World class provider of cost-effective physical and infrastructure facilities and services.

Part C: Context for Budget Intervention

Infrastructure plays a key role in growth and development of a region. They facilitate access to social services such as health, education, agricultural extension services and information. The sector is an enabler that will facilitate in tapping of the county's potentials and resource endowments in tourism, agriculture, manufacturing, whole sale and retail trade among other economic activities.

In the 2016/17 the sector was allocated Ksh. **1,261,008,338**. The major projects funded includes procurement of road construction equipments including Tippers, rollers, excavator and rollers; construction of Kitale town bus park, construction of drainage systems, and boda boda shades and maintenance of county roads.

The key challenges facing the ministry in executing its mandate includes; inadequate road construction materials and equipment, encroachment of road reserves, inadequate allocations for routine roads maintenance, inadequate allocation for maintenance of equipments, long months of wet season when roads are badly affected and regular power blackouts among others.

In the financial year 2017/18, the sector has been allocated Ksh. **1,117,576,206**. The key projects to be implemented during the year includes; financing of roads equipments, maintenance of county roads, completion of buspark, street lighting programme, rehabilitation of backstreets, construction of drainage structures, construction of boda boda sheds, road grading, murraming and leveling, and construction of bridges and culverts.

Part C: Strategic Objectives

This section provides the programmes being implemented under the Ministry of Public Works, Roads and Energy and their objectives

Programme	Strategic Objective
Programme 1: Administrative and Support Services	To provide effective and efficient transport and communication

	services
Programme 2: Road Construction	To expand and improve county road network
Programme 3: Infrastructural development	To improve transport and communication infrastructure and decongest town centre

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	288,155,308	302,563,073	316,970,839
Programme 2	Infrastructure Development	204,500,000	214,725,000	224,950,000
Programme 3	Road Construction and Maintenance	409,978,809	430,477,749	450,976,690
		902,634,117	947,765,823	992,897,529

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	288,155,308	302,563,073	316,970,839
	Current Expenditure	288,155,308	302,563,073	316,970,839
	Capital Expenditure	204,500,000	214,725,000	224,950,000

Programme 2	Infrastructure Development	204,500,000	214,725,000	224,950,000
	Current Expenditure			
	Capital Expenditure	204,500,000	214,725,000	224,950,000
Programme 3	Road Construction and Maintenance	409,978,809	430,477,749	450,976,690
	Current Expenditure			
	Capital Expenditure	409,978,809	430,477,749	450,976,690

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	288,155,308	302,563,073	316,970,839
Sub-Programme 1.	Human Resource Management	288,155,308	302,563,073	316,970,839
	Current Expenditure	288,155,308	302,563,073	316,970,839
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
Programme 2	Infrastructure Development	204,500,000	214,725,000	224,950,000
Sub-Programme 1	electrification	66,500,000	69,825,000	73,150,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	66,500,000	69,825,000	73,150,000
	Acquisition of Non-Financial Assets	66,500,000	69,825,000	73,150,000
Sub-Programme 2	Government Buildings and Stations	3,000,000		

			3,150,000	3,300,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	3,000,000	3,150,000	3,300,000
	Acquisition of Non-Financial Assets	3,000,000	3,150,000	3,300,000
Sub-Programme 3	Machinery and Equipment	15,000,000	15,750,000	16,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	15,000,000	15,750,000	16,500,000
	Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,500,000
Sub-Programme 4	Transport Management	120,000,000	126,000,000	132,000,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	120,000,000	126,000,000	132,000,000
	Acquisition of Non-Financial Assets	120,000,000	126,000,000	132,000,000
Programme 3	Road Construction and Maintenance	409,978,809	430,477,749	450,976,690
Sub-Programme 1	Machinery and Equipment	45,000,000	47,250,000	49,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	45,000,000	47,250,000	49,500,000
	Acquisition of Non-Financial Assets	45,000,000	47,250,000	49,500,000
Sub-Programme 2	Maintenance of Roads			

		364,978,809	383,227,749	401,476,690
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	364,978,809	383,227,749	401,476,690
	Acquisition of Non-Financial Assets	364,978,809	383,227,749	401,476,690
	Total for Public Works,Roads and Infrastructure	902,634,117	947,765,823	992,897,529

Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2018/19

Programme/SP	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2015/16	Approved 2016/17	Approved 2017/18	Target 2018/19
PROGRAMME 1: Road Construction and maintenance							
OUTCOME(S): Improved communication and road network							
SP1.1	Road construction	Improved road network: Expansion of road network	No. Km murramed/gravelled or graded		80,600,000	105,000,000	97,526,000
SP1.2	Maintenance of County Roads	Well maintained roads	Length of road maintained		325,046,600	217,278,809	393,306,386
Programme2: Administration and Support Services							
Outcome: Effective coordination of ministry for efficient service delivery							
SP2.1	Supervision and support services	Effective coordination of ministry activities; Close supervision of ministry activities	Major ministry policies; Annual work plan and budget reports;		10,000,000		12,100,000

Programme/SP	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2015/16	Approved 2016/17	Approved 2017/18	Target 2018/19
SP 2.2 Machinery and equipments		Machinery financed and well maintained	Number of equipments procured and maintained; Payment schedule for the machinery; Maintenance contracts entered; Maintenance schedule		505,000,000	15,000,000	570,000,000
Programme3 : Infrastructure Development							
Outcome: well organized parking system in Kitale town							
SP 3.1 Public Transport management		Modern Bus park in Kitale town; Boda Boda Shed constructed	No. of parking bays constructed; No of sheds constructed;		134,000,000	120,000,000	162,140,000
SP 3.2 Electrification		Well light back streets; Security lights in the county's major market centres;	No. Of high mast floodlights elected;		48,600,000	66,500,000	58,806,000
SP 3.3 Government Buildings and Stations		construction of offices; Purchase of Land; Construction of Governor's residence;	Fire station offices constructed;		15,000,000	3,000,000	18,150,000

8. WATER, ENVIRONMENT AND NATURAL RESOURCES

A. Vision:

To be a leading institution in the integrated conservation, protection, management and utilization of environment and natural resources for sustainable development in the County

B. Mission:

To provide coordinated policy implementation, enforcement and capacity building through integrated programmes for sustainable management and utilization of resource for county development.

C. Performance overview and background for program funding

In the financial year 2017/18, the sector has been allocated Ksh. **362,452,135** for its projects. The major projects funded sosio-teldet, kiptogot-kolongolo and tendem-mosongo gravity water schemes, drilling and rehabilitation of boreholes, protection of springs, tree planting and pipeline extension.

The major challenges facing project implementation in the sector include, long procurement procedures, inadequate capacity of local contractors, high cost of materials, delay in cash disbursement, encroachment of government land, road reserves and way levees. Other challenges are declining tree cover and natural forests, as well as limited capacity of the current drainage and sanitation system to cope with high demand.

In the financial year 2017/18, the key projects to be implementation include extension of gravity schemes, restoration of water catchment areas, extension of forest cover, procurement of refuse collection vehicles, drilling and rehabilitation of boreholes, spring protection and rehabilitation of dams among others.

D. Programme Objectives

Program	Objectives
Administration and support services	To provide a framework for efficient and effective management of the environment and water resources
Water resources management	To enhance access portable water and conservation of water catchment
Environmental management and protection	To protect, conserve and sustainably manage

	environment
--	-------------

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	72,568,298	76,196,713	79,825,128
Programme 2	Environmental Management	39,000,000	40,950,000	42,900,000
Programme 3	Water Resources Management	250,883,837	263,428,029	275,972,221
Total		362,452,135	380,574,742	398,697,349

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	72,568,298	76,196,713	79,825,128
	Current Expenditure	33,568,298	35,246,713	36,925,128
	Capital Expenditure	39,000,000	40,950,000	42,900,000
Programme 2	Environmental Management	39,000,000	40,950,000	42,900,000
	Current Expenditure			
	Capital Expenditure	39,000,000	40,950,000	42,900,000
Programme 3	Water Resources Management	250,883,837	263,428,029	275,972,221
	Current Expenditure			
	Capital Expenditure	250,883,837	263,428,029	275,972,221

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Adminstrative and Support Services	72,568,298	76,196,713	79,825,128
Sub-Programme 1	Human Resource Management	33,568,298	35,246,713	36,925,128
	Current Expenditure	33,568,298	35,246,713	36,925,128
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Sub-Programme 2	Supervision and Management of Projects	39,000,000	40,950,000	42,900,000
	Current Expenditure	-	-	-
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	39,000,000	40,950,000	42,900,000
	Acquisition of Non-Financial Assets	39,000,000	40,950,000	42,900,000
Programme 2	Environmental Management	39,000,000	40,950,000	42,900,000
Sub-Programme 1	Supervision and Management of Projects	5,000,000	5,250,000	5,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	5,000,000	5,250,000	5,500,000
	Acquisition of Non-Financial Assets	5,000,000	5,250,000	5,500,000
Sub-Programme 2	Waste Management	34,000,000	35,700,000	37,400,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	34,000,000	35,700,000	37,400,000
	Acquisition of Non-Financial Assets			

		34,000,000	35,700,000	37,400,000
Programme 3	Water Resources Management	250,883,837	263,428,029	275,972,221
Sub-Programme 1	Water Harvesting	90,736,837	95,273,679	99,810,521
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	90,736,837	95,273,679	99,810,521
	Acquisition of Non-Financial Assets	90,736,837	95,273,679	99,810,521
Sub-Programme 2	Water Supply	160,147,000	168,154,350	176,161,700
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	160,147,000	168,154,350	176,161,700
	Acquisition of Non-Financial Assets	160,147,000	168,154,350	176,161,700
	Total for Water,Environment and Natural Resources	362,452,135	380,574,742	398,697,349

Part H: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2015/16 -2018/19

Programme/sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Approved 2015/16(K shs.)	Approved 2016/17 (Kshs.)	Approved	Projected
						2017/18	2018/19
Programme 1: Administration and support services							
Outcome: A well functioning water and environment sector							
SP1 Supervision and management of projects.	Depart of water, Environm ent and natural resources	Enhanced coordinat ion and Well functioni ng human resources of the sector.	Percentage of departmental programmes performing well; Attainment of performance targets		66,265,653	39,000,000	80,181,440
Program 2:Environmental management and protection							
Outcome: clean and secure environment							
SP2.1 Waste management	Depart of water, Environm ent and natural resources	Solid waste & other wastes managed	Proportion of waste managed/well disposed; Construction of dumpsite sanitary facility		30,000,000	34,000,000	36,300,000
Programme 3: Water Resources Management							
Outcome: improved quality and access to clean portable water resources							
SP 3.1 Water harvesting	Depart of water, Environm	Boreholes drilled; Protectio	no of boreholes rehabilitated/d		68,300,000	90,736,837	82,643,000

	ent and natural resources	n of springs; Rehabilitation of dams	rilled; no. of dams rehabilitated; No of springs protected.				
SP 3.2 Water supply	Depart of water, Environm ent and natural resources	Extension of water schemes; Gravity water schemes	no of household with access to piped water; Km of pipeline extension laid		97,700,000	160,147,000	118,217,000

8. ECONOMIC PLANNING, COMMERCE AND INDUSTRY

Part A: Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy.

Part B: Vision

A globally competitive economy with sustainable and equitable socio-economic development.

Part C: Programmes and their Strategic Objectives

This section provides the programmes being implemented under the Ministry of Economic Planning, Commerce and Industry and their objectives

Programme	Strategic Objective
Programme 1: Administrative and Support Services	To provide effective and efficient economic, commercial and industrial services for the benefit of the County residents
Programme 2: Medium and Small Enterprises Development	To promote and create an enabling environment for commercial and industrial development
Programme 3: County Research and Development Planning	Formulation of economic policies that will help to transform the county economy
Programme 4: Trans Nzoia county investment programme	To mobilization resources locally, nationally and internationally for investment in the county

Part D: Context for Budget Intervention

The ministry of Economic Planning, Commerce and Industry is charged with providing coordination and guidance in development of county trade, industrial and economic development policies, ensuring that budgets are aligned to policy and planning, undertaking research and surveys, championing regional and international cooperation, and establishing a strong county monitoring and evaluation system. The Ministry is also charged with creating a conducive environment for the growth and development of the commercial and industrial sector of the county.

In the 2016/17 year the ministry was allocated **Ksh. 182,295,644**, the key programme outputs during the year include; the construction of Fresh Produce markets in the major urban centres and markets of the county, undertaking a feasibility study for the county maize milling and animal feeds plant, operationalization of NAWIRI fund, and coordination of the preparation of county planning documents.

In the financial year 2017/18, the ministry has been allocated a total of **Ksh.**

The keys projects proposed for implementation during the year include; preparation of county plans, monitoring and evaluation of county projects, construction of Jua Kali Sheds, building

capacity for the MSE sector, up scaling NAWIRI fund operations, rehabilitation of fresh Produce markets in the major urban centres and markets of the county, establishment of the county maize milling and animal feeds plant, construction of modern kiosks and procurement of weights and measures equipment.

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	51,701,034	54,286,086	56,871,137
Programme 2	County Development Planning	39,000,000	40,950,000	42,900,000

Programme 3	Medium and Small Enterprises	60,500,000	63,525,000	66,550,000
Programme 4	Trans Nzoia County Investment Programme	10,000,000	10,500,000	11,000,000
Total		161,201,034	169,261,086	177,321,137

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	51,701,034	54,286,086	56,871,137
	Current Expenditure	51,701,034	54,286,086	56,871,137
	Capital Expenditure			
Programme 2	County Development Planning	32,000,000	33,600,000	35,200,000
	Current Expenditure			
	Capital Expenditure	32,000,000	33,600,000	35,200,000
Programme 3	Medium and Small Enterprises	39,000,000	40,950,000	42,900,000
	Current Expenditure			
	Capital Expenditure	39,000,000	40,950,000	42,900,000
Programme 4	Trans Nzoia County Investment Programme	10,000,000	10,500,000	11,000,000
	Current Expenditure			
	Capital Expenditure	10,000,000	10,500,000	11,000,000

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	51,701,034	54,286,086	56,871,137
Sub-Programme 1	Human Resource Management	51,701,034	54,286,086	56,871,137
	Current Expenditure	51,701,034		

			54,286,086	56,871,137
	Compensation to Employees	24,991,034	26,240,586	27,490,137
	Use of Goods and Services	26,710,000	28,045,500	29,381,000
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets	-	-	-
Programme 2	County Research and Development Planning			
Sub-Programme 1	County Development Planning	32,000,000	33,600,000	35,200,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	32,000,000	33,600,000	35,200,000
	Acquisition of Non-Financial Assets	32,000,000	33,600,000	35,200,000
Sub-Programme 2	Research and Documentation	7,000,000	7,350,000	7,700,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	7,000,000	7,350,000	7,700,000
	Acquisition of Non-Financial Assets	7,000,000	7,350,000	7,700,000

Programme 3

Sub-Programme 1	Enterprises and Entrepreneurship Development	29,500,000	30,975,000	32,450,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	29,500,000	30,975,000	32,450,000
	Acquisition of Non-Financial Assets	29,500,000	30,975,000	32,450,000

Sub-Programme 2	Fair Trading Practices and Consumer Protection	6,000,000	6,300,000	6,600,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	6,000,000	6,300,000	6,600,000
	Acquisition of Non-Financial Assets	6,000,000	6,300,000	6,600,000
Sub-Programme 3	Market Infrastructure	25,000,000	26,250,000	27,500,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	25,000,000	26,250,000	27,500,000
	Acquisition of Non-Financial Assets	25,000,000	26,250,000	27,500,000
Programme 4	Trans Nzoia County Investment Programme			
	Trans Nzoia County Investment Programme	10,000,000	10,500,000	11,000,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	10,000,000	10,500,000	11,000,000
	Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,000,000
		109,500,000	114,975,000	120,450,000

Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2015/16	Estimate 2016/17	Approved 2017/18	Estimate 2018/19
Programme 1: Administrative and Support Services for Planning, Commerce and Industry								
Outcome: Effective and efficient economic, commercial and industrial services delivered for the benefit of the County residents								
S.P.1.1	Personnel and Human Resource Management	Office of the Chief	Efficient and effective service delivery	Attainment of set targets annually: Ratings form customer satisfactory reports; Purchase of utility vehicle		32,035,111	51,701,034	38,762,484
Programme 2: County Research and Development Planning								
Outcome: Formulation of policies that will help to transform the county economy								
S.P.2.1	County Development Planning	Directorate of economic planning	County annual development Plan: County annual work plan and budget;	County annual development Plan prepared and disseminated: County annual work plan and budget prepared; Annual plans revised and implemented		7,000,000	32,000,000	8,470,000
S.P.2.2	Research and Documentation services	Research Unit	County statistical Data base	Study reports;		4,000,000	32,000,000	4,840,000
S.P.2.3	Monitoring and Evaluation	Directorate of economic planning	Project progress reports: Quarterly and Annual	No. of reports prepared and disseminated; Recommendations made and		8,500,000		10,285,000

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2015/16	Estimate 2016/17	Approved 2017/18	Estimate 2018/19
			development reports	implemented.				
Programme 3: Medium and Small Enterprises Development services								
Outcome: An enabling environment for commercial and industrial development								
SP 3.1	Enterprise and entrepreneurship development	Directorate of Micro and Small Enterprises	Jua Kali Shade constructed and in use: Modern Kiosks constructed	No. Of shed erected and operational: No. of traders/jua kali businessmen sheltered		55,000,000	29,500,000	66,550,000
SP3.2	Market infrastructure	Directorate of Trade	modern Business park constructed in Kitale Town; Fresh Produce markets in key market centres	modern market constructed and operational in Kitale Town; Proper handling, display and storage of fresh produce		5,000,000	25,000,000	6,050,000
SP 3.3:	Fair trading practices and consumer protection	Department of Weights and Measure	Increased revenues;; Contract agreement; Stores records: Payment vouchers	Amount of revenues raised; Contract agreement; Stores records: Payment vouchers		6,000,000	6,000,000	7,260,000
Programme 4: Trans Nzoia county investment programme								
Outcome : Enhanced resources mobilize for investments in the county								
SP 4.2:	Trans Nzoia County Holding Company	Directorate of Trade/	Maize milling and animal feeds	Holding Company registered and		40,000,000	10,000,000	48,400,000

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2015/16	Estimate 2016/17	Approved 2017/18	Estimate 2018/19
	programme	Industry	plants established	operational Milling plant established and operational;				

9. HEALTH

Part A: Mission

To provide quality health services that is equitable, responsive, accessible and accountable to the people of Trans-Nzoia County

Part B: Vision

To be a globally competitive, healthy and Productive County

Part C: Context for Budget Intervention

The sector's mandate includes: implementation of health policies at the county level, provision of affordable and accessible health care services to all the county residents, management of county health care facilities including hospitals, dispensaries, health care centres, pharmacies, cemeteries, funeral parlors and crematoria, provision of ambulance services and promotion of primary health care.

During the financial year 2017/18, the sector has been allocated a total of Ksh. 2,204,327,567.

The key projects financed during the year includes; procurement of medical supplies and services, construction of county referral hospital, procurement of medical equipment, renovation of Mt. Elgon hospital and Kitale county hospital , construction of incinerator, automation of sub county hospital, rehabilitation of plant, machinery and equipment and establishment of ambulances and other vehicles.

Major challenges during the year includes, delays in release of cash to the key projects hence delaying their implementation, long procurement procedures, huge budget cuts during the supplementary, high staff turnover and industrial unrest in the sector.

In the 2017/18 financial year, the sector will be implementing and financing three programmes namely; Preventive health care services, Curative health care services and administrative and support services for health. The Key outputs from the programme implementation includes; reengineering of the Community Health Strategy, procurement of Vaccines & Immunizations cold chain equipment and other health equipment, Construction of 5 incinerators and disposal pits, Procurement motorcycles and utility vehicles, Expansion of sub counties hospital ,Automation of management information systems Purchase of Generators for all hospitals, county hospital renovations, equipping health facilities construction of health centres staff quarters, Expansion/construction of ward health facilities Completion of the County teaching and Referral Hospital and expansion/construction of KMTC Kitale campus.

Part C: Programmes and Their Strategic Objectives

This section provides the programmes being implemented under the Ministry of Health and their objectives

Programmes	Strategic Objectives
P 1: Administrative and Support Services	Efficient and effective public service delivery
P 2: Preventive Health Services	To halt, and reverse the rising burden of non-communicable conditions and eliminate communicable conditions and minimize exposure to health risk factors
P 3: Curative Health Services	To ensure affordable and efficient public health service through enhanced collaboration with health service providers

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	1,667,327,567	1,750,693,945	1,834,060,324
Programme 2	Preventive and Curative Health	537,000,000	563,850,000	590,700,000
Total		2,204,327,567	2,314,543,945	2,424,760,324

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	1,667,327,567	1,750,693,945	1,834,060,324
	Current Expenditure	1,667,327,567	1,750,693,945	1,834,060,324
	Capital Expenditure			
Programme 2	Preventive and Curative Health	537,000,000	563,850,000	590,700,000
	Current Expenditure			
	Capital Expenditure	537,000,000	563,850,000	590,700,000
Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20

Programme 1	Administrative and Support Services			
Sub-Programme 1	Human Resource Management	1,667,327,567	1,750,693,945	1,834,060,324
	Current Expenditure	1,667,327,567	1,750,693,945	1,834,060,324
	Compensation to Employees	1,072,223,712	1,125,834,898	1,179,446,083
	Use of Goods and Services	595,103,855	624,859,048	654,614,241
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Programme 2	Preventive and Curative Health			
Sub-Programme 1	Infrastructure Development	387,000,000	406,350,000	425,700,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	387,000,000	406,350,000	425,700,000
	Acquisition of Non-Financial Assets	387,000,000	406,350,000	425,700,000
Sub-Programme 2	Promotive Health	150,000,000	157,500,000	165,000,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	150,000,000	157,500,000	165,000,000
	Acquisition of Non-Financial Assets	150,000,000	157,500,000	165,000,000
		2,204,327,567	2,314,543,945	2,424,760,324

Part H: Summary of the Programme Outputs, Performance Indicators

Subprograms	Delivery unit	Key output	Key performance indicator	Approved 2015-16	Approved 2016-17	Approved 2017/18	Estimate 2018/19
Programme 1: Administrative and Support Services of Health Services							
Outcome: Efficient and Effective County Health Care Services							
SP 1.1 Supervision and management of projects	Dept of Health	Strengthen collaboration with Health related Sectors	Improved health care services;		1,279,799,975		1,548,557,970
SP 1.2 Infrastructural development	Dept. of Health	construction of Staff quarters; County referral hospital; construction of a dispensary in each ward; Procurement of machines and Equipments for county health facilities; Procurement of motor bicycles and utility vehicles; Procurement of generators for all county	No. of staff quarters units constructed; No. of dispensaries constructed in each ward; No. of healthy facilities receiving equipments; No. of facilities repaired/ maintained; No of motor bicycles and utility vehicles procured; Mt. Elgon rehabilitated ; KMTC		602,075,166	387,000,000	728,510,951

		hospitals; Rehabilitation of health facilities in each ward; Expansion of KMTCC Kitale Campus; Renovation of Mt. Elgon Hospital; Renovation of district hospital	Kitale campus renovated;				
PROGRAMME 2: Preventive and Curative Health Care Services							
OUTCOME(S): Reduced incidences of curable diseases and ill health							
SP 2.1 Community Health Care Services	Dept of health	Re-engineering of community healthy units; Vaccines and immunization cold storage equipments;	No. of community health units operational No of community health units established.		10,000,000		12,100,000
SP 2.2 Medical supplies	Dept. of Health	Medical supplies and drugs procured	Quantity of medical supplies and drugs procure No of health facilities receiving		190,000,000	250,000,000	229,900,000

			medical supplies.				
--	--	--	------------------------------	--	--	--	--

10. FINANCE
Part A: Vision

To be a prudent and effective department in terms of financial management for Trans Nzoia County Government.

Part B: Mission

To be effective revenue collector and leading in accountability in terms of expenditure

Part C: Performance Overview and background for programme funding

The department is very critical in the county given that it is charged with the management of the county's resources to ensure proper utilization in order to meet the county goals and objectives. The installation of new financial management systems like the IFMIS and automation are critical to ensure faster delivery of services to the other departments and institutions that are served by the sector. The county treasury is majorly a service delivery department whose main mandate is to facilitate smooth operations of other sectors. The county treasury has fully adopted IFMIS in its operations and this will include the budget and e-procurement modules of IFMIS.

During the financial year 2017/18 county Treasury has been allocated **Kshs 655,611,223** for both recurrent and development. During the financial year some of milestones to be achieved for the department included acquisition of utility vehicles and automation of revenue collection and management to enhance performance of revenue (first phase).

The approved allocation of the financial year 2016/2017 is **Kshs. 106,500,000** and **Kshs. 384,595,800** for development and recurrent budget respectively.

Some of the challenges for the department include;

- In adequate financial resources against the many development needs
- Short fall in revenue collection
- Lack of system integration for all the county line ministries/departments
- Delay in disbursement of funds from the national treasury.

Part D.

Programme Objectives

Programme	Strategic Objectives
Administration and support services	<ul style="list-style-type: none"> • To enhance harmony and coordination in policy formulation and implementation in the sector. • To Formulate and implement policies incorporating key expenditure priorities • To exercise Prudent allocation of financial resources

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	655,611,223	688,391,784	721,172,345
Total		655,611,223	688,391,784	721,172,345

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	655,611,223	688,391,784	721,172,345
	Current Expenditure	585,611,223	614,891,784	644,172,345
	Capital Expenditure	70,000,000	73,500,000	77,000,000

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1	Administrative and Support Services	655,611,223	688,391,784	721,172,345
Sub-Programme 1	Human Resource Management	585,611,223	614,891,784	644,172,345
	Current Expenditure	585,611,223	614,891,784	644,172,345
	Compensation to Employees	109,731,898	115,218,493	120,705,088
	Use of Goods and Services	475,879,325	499,673,291	523,467,258

	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Sub-Programme 2	Supervision and Management of Projects	70,000,000	73,500,000	77,000,000
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	70,000,000	73,500,000	77,000,000
	Acquisition of Non-Financial Assets	70,000,000	73,500,000	77,000,000

Part H: Summary of the Programme Outputs, Performance Indicators 2016/2017

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2015/2016	Estimates 2016/17	Target	
						2017/18	2018/19
Programme 1: Administration and support services							
Outcome: A well functioning county treasury							
SP1. Supervision and management of projects	County Treasury	Revenue collection and management automated Supervision and audit of programmes undertaken; Utility vehicles acquired	Attainment of performance targets; Percentage of operations automated; No of projects supervision/audit undertaken; No of utility		427,595,380	655,611,223	517,390,918

			vehicles acquired				
--	--	--	----------------------	--	--	--	--

11. THE COUNTY ASSEMBLY

PART A: VISION

An assembly of global excellence in empowering the society, defending our constitution, our freedom and devolution

PART B: MISSION

To offer quality services to the society through oversight, representation, and legislation by being real, sincere, natural, ourselves at all times to suit a democratic society of 43 tribes in the county.

PART C: THE MANDATE OF THE COUNTY ASSEMBLY OF TRANS NZOIA

To carry out Legislative, oversight and Representation role.

PART D: CORE VALUES

- Quality
- Teamwork
- Professionalism
- Integrity
- Transparency
- Patriotism

PART E: CORE FUNCTIONS OF THE COUNTY ASSEMBLY OF TRANS NZOIA

According to Article 185 of the Constitution, the functions of the County Assemblies include the following:

1. The legislative authority of a county is vested in, and exercised by, its county assembly.
2. A county assembly may make any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule.

3. A county assembly, while respecting the principle of the separation of powers, may exercise oversight over the county executive committee and any other county executive organs.
4. A county assembly may receive and approve plans and policies For—
 - a) the management and exploitation of the county’s resources; and
 - b) the development and management of its infrastructure and institutions

Other important functions of county assemblies include:

- i) Vetting and approving nominees for appointment to county public offices;
- ii) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution;
- iii) Approving the borrowing by the county government in accordance with Article 212 of the Constitution;
- iv) Approving county development planning.

Part E.	Summary of Expenditures by Programmes	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-----------------------	-----------------------

Programme 1	Administrative and Support Services	579,438,969	608,410,917	637,382,866
Total		579,438,969	608,410,917	637,382,866

Part F.	Summary of Expenditures by Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	579,438,969	608,410,917	637,382,866
	Current Expenditure	530,452,425	556,975,046	583,497,668
	Capital Expenditure	48,986,544	51,435,871	53,885,198

Part G.	Summary of Expenditures by Programmes, Sub-Programmes and Economic Classification	FY 2017/18	FY 2018/19	FY 2019/20
----------------	--	-------------------	-------------------	-------------------

Programme 1	Administrative and Support Services	579,438,969	608,410,917	637,382,866
Sub-Programme 1	Human Resource Management	530,452,425	556,975,046	583,497,668
	Current Expenditure	530,452,425	556,975,046	583,497,668
	Compensation to Employees	289,083,053	303,537,206	317,991,358
	Use of Goods and Services	241,369,372	253,437,841	265,506,309
	Capital Expenditure	-	-	-
	Acquisition of Non-Financial Assets			
Sub-	Infrastructure Development			

Programme 2		48,986,544	51,435,871	53,885,198
	Current Expenditure			
	Compensation to Employees			
	Use of Goods and Services			
	Capital Expenditure	48,986,544	51,435,871	53,885,198
	Acquisition of Non-Financial Assets	48,986,544	51,435,871	53,885,198

PART I: SUMMARY OF THE PROGRAMME TARGETS/OBJECTIVES AND PERFORMANCE

PROGRAMME/SUB-PROGRAMME	TARGETS/OBJECTIVES/PERFORMANCE	ESTIMATES
PROGRAMME 1: LEGISLATION AND OVERSIGHT SERVICES		
Committee Services	To carry out legislation and oversight role over the County government and its organs	108,905,669
PROGRAMME 2: GENERAL ADMINISTRATIVE AND SUPPORT SERVICES		

I) Clerking Services (Office of the Clerk and other departments)	-To support and assist Hon. Members discharge their legislative and oversight functions effectively -To offer non partisan services and support to Members and staff of county assembly.	31,974,372
ii) Human Resource Management	-Staff training -Human resource planning and communication, discipline, remuneration and staff welfare	376,255,804
iii) Transport	-Involves driving of assembly motor vehicles -Safety and routine checks and maintenance of motor vehicles -Maintenance of work tickets	4,000,000
iv) maintenance Services	-To provide good working conditions, clean and safe environment that facilitate effective and efficient provision of services by members of County assembly and staff. -To carry out repairs and maintenance of Pbuildings, plant and equipment and coordination of design, documentation and implementation of development and capital projects.	99,285,198
v) Legal Services	-To provide non-partisan, professional legal	4,500,000

	<p>services to Hon. members and staff of county assembly and to the County Assembly Service Board</p> <p>i.e. drafting private members bills and advising honorable members on the same</p>	
<p>vi)Information services (Hansard, ICT, Library)</p>	<p>-Reporting of county assembly proceedings and those of relevant committees within or outside county assembly as well as handling queries relating to Hansard reporting.</p>	<p>2,100,000</p>
<p>PROGRAMME 3: SECURITY SERVICES</p>		
<p>Security Services (sergeant at arms office)</p>	<p>-To provide security to the MCA's and staff in the assembly building and on official trips by committees.</p> <p>-To protect the property of county assembly</p>	<p>2,935,165</p>