



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

PROGRAMME BASED BUDGET

FOR

2014/2015 FINANCIAL YEAR BUDGET

(APPROVED)

FOREWORD

Programme Based Budget Overview

Financial management in the public sector has undergone many reforms since 1970s. In the public sector budget preparations, Programme Based Budget (PBB) approach has been found to be appropriate in making public financial management results oriented.

Section 12 of the second schedule of the PFM Act 2012 states that “the implementation of Programme budgets shall commence in 2013/14 financial year for the national government and in the 2014/15 financial year for the county governments constituted under Chapter eleven of the Constitution”. It is upon this premise therefore that our County’s 2014/15 FY budget estimates have been prepared in a Programme Based manner.

The aim of adopting the PBB approach in our county’s 2014/15 Budget Estimates was amongst others to;

- Ensure allocation of funds in the budget is linked to achievement of the county’s development aspirations in an effective and efficient manner
- Linking resources to proposed development interventions as captured in the county’s County Integrated Development Plan (CIDP) and actual results
- Clustering related activities that represent the highest level of classification of the work is undertaken by a department
- Using performance information to set targets and priorities by departments

Budget Estimates Priority Areas

The overriding goal for the 2014 County Fiscal Strategy Paper (CFSP) was to provide a fiscal management basis that enables a priority-based budget and thus effective implementation of the development initiatives. The CFSP also sought to continuously increase the proportion of the county’s development budget from 30% in 2013/14 to 36% in this 2014/15 budget estimates and strive to attain 45% in the medium term.

The priorities adopted in the CFSP and for which this budget estimates allocates significant resources includes; Enhancement of health service delivery, Poverty reduction interventions through agricultural and livestock development, Infrastructural developments in Roads, sports, energy generation, educational enhancements, Water access, Tourism and Environmental development, amongst other priorities.

Legal Framework and Guiding Principles

The 2014/15 budget has been prepared in compliance with Chapter twelve of the Constitution and PFM Act 2012 provisions. The provisions in the PFM Act 2012 include; those in Sections 117, 125 and 130 amongst other relevant sections. The fiscal responsibility principles contained in the PFM Act, 2012, Section 15 have been adhered to in preparing this budget as to ensure prudence and transparency in the management of public resources.

This budget is informed by the 2014 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) will be developed afterwards from 1st July, 2014 guided by the approved budget by the County Assembly. The ADP will contain the actual projects and activities to be undertaken in 2014/15 informed by the Programmes and Sub Projections contained in the approved budget.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this budget contains inputs from members of the public, who were involved in the Ward level budget consultation forums held between 9th and 17th April, 2014. Views of the public and interest groups were also captured through post and emails.

Sector Classifications

The sectors in this budget have been classified mainly in line with the National Government's ministries classifications for the Medium Term Expenditure Framework (MTEF) sectors. The small variation in our county's budget classifications have been dictated by devolved functions as contained in the Fourth Schedule of The Constitution. There are fifteen classified sectors including the County Assembly. The Office of the Governor and Deputy Governor, Administration, County Assembly and County Public Service Board have been classified as Departments in spite of them not being headed by CECs.

Lands, Physical Planning and Housing and Water, Irrigation and Environment have been separated though they are both headed by the same CEC. In the 2013/14 budget, Education, Youth and Sports were classified as one Department despite having two CECs but in this budget they have been separated.

Revenue for Budget Estimates 2014/15

The total estimates of 2014/15 Financial Year is Kshs. 3,288,478,784 out of which Kshs. 2,845,235,405 is from National government transfers, Kshs. 52,627,570 will be from local revenues and Kshs. 32,395,809 from Appropriations In Aid (AIA) from health and veterinary services. This translates to 97% of revenue from National Government transfers and 2% and 1% from local revenues and AIA respectively. Other additional funds are Kshs 339,800,000, which will be brought forward from the 2013/2014 FY to 2014/2015 FY (as savings), and another Kshs 18,420,000 which will be received from Danish International Development Agency (DANIDA)

as health sector programme support. The DANIDA funds will be used conditionally as per the counties' agreement with DANIDA.

Recurrent Expenditure for Budget Estimates 2014/15

Personnel Emoluments from the projected revenue will amount to Kshs 1,530,959,449, which translates to 46.56 % of the total budget estimates. Expenditure on other current expenditure including operation and maintenance amounts to Kshs 370,991,092 which translates to 11.3 % of the total estimates. The recurrent expenditure includes Kshs. 351,177,938 allocated to the County Assembly.

Development Expenditure for Budget Estimates 2014/15

Development estimates in this budget amounts to 42.16% of the total allocation which is above the 30% threshold complying with the PFM Act 2012. Amongst the departments with high development allocations include; roads and public works with 10.84%, health with 4.59% and agriculture and water at 4.42% and 4.38% respectively. The County Assembly has been allocated Kshs. 26,226,173

Prudent Budget Management

Our county government will pursue prudent fiscal policy to assure macroeconomic stability. In addition, our fiscal policy objective will provide an avenue to support economic activity while allowing for implementation of devolution mandates within a sustainable public finances management system.

To realize this aim, the 2014/15 budget estimates have been developed to achieve a balanced budget while recognizing the low levels of National Government funds transfers and local revenues. On revenue, the county will maintain a strong revenue effort over the medium term to enhance revenue collection. To achieve this, several measures will be instituted. These measures include; improved tax and cess compliance, adoption of national and international revenue enhancement best practices, rationalization of existing tax and cess incentives, and expansion of revenue bases.

2014/15 Budget Fiscal Risks

The risks to the 2014/15 financial year's budget includes, the current process of county restructuring, recruitment and rationalization of staff which is expected to exert pressure on wage expenditures especially in Health Department especially for the targeted new employees. Other risks include; expected relocations and probable unforeseen legal delays from Kamariny Stadium project and for Iten Town Spatial Planning process respectively. However, probable redress initiatives have been put in place

SHADRACK CHELIMO
CEC, FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING

TABLE 1:

Revenue Type	Approved	Estimates	Projections
	2013/14	2014/15	2015/16
Single Business Permit	8,659,239	11,807,204	14,168,645
Potatoes/Vegetables/Maize/Charcoal Cess	15,745,869	20,469,630	24,563,556
Market fees	645,200	838,760	1,006,512
Plot rent	1,935,600	2,516,280	3,019,536
Cattle auction fees	1,804,620	2,346,006	2,815,207
Sand cess	2,229,300	2,898,090	3,477,708
Wool cess	6,300	8,190	9,828
Land rates	225,663	293,361	352,033
Bus park/motor bikes fees	1,400,445	1,820,579	2,184,694
Trade applications fees	958,200	1,245,660	1,494,792
Slaughter fees	815,040	1,059,552	1,271,462
House rent/Stall/Ground.	263,460	342,498	410,998
Timber cess	2,828,535	3,677,096	4,412,515
Conservancy fees	213,150	277,095	332,514
Plan approval fees	129,000	167,700	201,240
Clearance fees	20,700	26,910	32,292
Hide & skins	3,600	4,680	5,616
Promotion/advert	633,000	822,900	987,480
Hire of Grater & other machinery	1,542,600	2,005,380	2,406,456
Tourism			
Fines			
Exhauster hire fees			
VSD Funds	44,963,858	2,395,809	2,874,971
FIF Funds		30,000,000	36,000,000
Donor funds (DANIDA)		18,420,000	18,420,000
Rolled over funds (B/F)	126,635,585	339,800,000	-
Sub total	211,658,964	443,243,380	120,448,055
Central Government Transfers	2,392,011,591	2,845,235,405	3,341,389,066
GRAND TOTAL (REVENUE)	2,603,670,555	3,288,478,785	3,461,837,121

SUMMARY OF TOTAL EXPENDITURE

TABLE 2:

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTALS	% DEVELOPMENT ON ESTIMATES
OFFICE OF THE GOVERNOR	99,361,749	95,308,813	194,670,562	48.96
OFFICE OF THE DEPUTY GOVERNOR	12,731,735	-	12,731,735	-
ADMINISTRATION	89,429,708	-	89,429,708	-
COUNTY ASSEMBLY	351,177,938	26,226,173	377,404,111	6.95
FINANCE & ECONOMIC PLANNING	110,438,786	20,666,724	131,105,510	15.76
ROADS, PUBLIC WORKS & TRANSPORT	33,858,818	356,555,325	390,414,143	91.33
YOUTH, SPORTS, CULTURE, GENDER	20,273,508	132,292,117	152,565,625	86.71
EDUCATION	148,015,932	117,051,618	265,067,550	44.16
HEALTH SERVICES	744,343,360	150,950,302	895,293,662	16.86
LANDS, HOUSING, PHYSICAL PLANNING	32,445,549	66,582,511	99,028,060	67.24
TRADE, TOURISM, CO-OPERATIVE DEVELOPMENT	30,650,916	94,005,420	124,656,336	75.41
WATER, IRRIGATION, & ENVIRONMENT	37,060,963	143,954,379	181,015,342	79.53
AGRICULTURE	140,795,401	145,239,718	286,035,119	50.78
COUNTY PUBLIC SERVICE BOARD	32,846,012	-	32,846,012	-
I.C.T. & PUBLIC SERVICE	18,520,166	37,695,143	56,215,309	67.05
TOTALS	1,901,950,541	1,386,528,243	3,288,478,784	42.16

**SUMMARY OF RECCURENT EXPENDITURE BY ECONOMIC
CLASSIFICATION AND CATEGORY 2014/2015**

TABLE 3:

DEPARTMENTS	COMPENSA TION TO EMPLOYEE S	USE OF GOODS AND SERVICES	CURRENT TRANSFER S	TOTALS
Office of the Governor	34,294,959	48,868,960	16,197,830	99,361,749
Office of the Deputy Governor	9,448,972	873,923	2,408,840	12,731,735
Administration	50,691,081	34,722,223	4,016,404	89,429,708
County Assembly	186,168,889	141,574,000	23,435,049	351,177,938
Finance and Economic Planning	80,653,688	26,308,988	3,476,110	110,438,786
Roads, Public Works and Transport	29,560,238	2,644,426	1,654,154	33,858,818
Education and Technical Training	111,631,688	35,177,494	1,206,750	148,015,932
Youth Affairs, Culture, Children and Social services	15,503,444	3,463,800	1,306,264	20,273,508
Health Services	708,069,785	33,719,421	2,554,154	744,343,360
Land, Housing and Physical Planning	12,292,092	19,553,457	600,000	32,445,549
Trade Tourism Wildlife, Industrialization and Co- operative Development	25,734,768	3,106,589	1,809,559	30,650,916
Water, Irrigation and Environment	33,690,333	1,494,071	1,876,559	37,060,963
Agriculture, Livestock and Fisheries Development	131,269,559	7,471,701	2,054,141	140,795,401
County Public Service Board- CPSB	18,823,704	11,735,308	2,287,000	32,846,012
ICT and Public Service	18,243,435	276,731	0	18,520,166
TOTAL	1,466,076,635	370,991,092	64,882,814	1,901,950,541

**SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY
2014/2015**

TABLE 4:

DEPARTMENT	ESTIMATES	% ON TOTAL ESTIMATE
Office of the Governor	95,308,813	2.90
Office of the Deputy Governor	-	-
Administration	-	-
County Assembly	26,226,173	0.80
Finance and Economic Planning	20,666,724	0.63
Public ,Works Roads and Transport	356,555,325	10.84
Education and Technical Training.	117,051,618	3.56
Youth Affairs, Sports ,Culture and Social services	132,292,117	4.02
Health Services	150,950,302	4.59
Lands, Housing and Physical Planning	66,582,511	2.02
Trade Tourism Wildlife, Industrialization and Co-operative Development	94,005,420	2.86
Water, Irrigation and Environment	143,954,379	4.38
Agriculture, Livestock and Fisheries Development	145,239,718	4.42
County Public Service Board	-	-
ICT and Public Service	37,695,143	1.12
Total	1,386,528,243	42.16
TOTAL ESTIMATED REVENUE	3,288,478,784	100.00
NET SURPLUS/ DEFICIT	-	-

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES, 2014/2015

TABLE 5:

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
Office Of The Governor	TOTAL	99,361,749	95,308,813	194,670,562
	P.1 General Administration and Support Services	88,661,749	-	88,661,749
	P.2 Physical Infrastructure	-	72,308,813	72,308,813
	P.3 County Executive Committee Services	1,400,000	-	1,400,000
	P.4 Public Sector Advisory Services	4,800,000	-	4,800,000
	Disaster Risk Reduction and Management	4,500,000	23,000,000	27,500,000
Office Of The Deputy Governor	TOTAL	12,731,735	-	12,731,735
	P. 1 General, Administration and Support Services	9,448,972	-	9,448,972
	P.2 Development Coordination	3,282,763	-	3,282,763
Administration	TOTAL	89,429,708	-	89,429,708
	P.1 General Administration and Support Services	54,707,485	-	54,707,485
	P.2 County Executive Services Coordination	7,075,197	-	7,075,197
	P.3 Coordination of County Administrative functions	18,647,026	-	18,647,026
	P.4 Facilitation of Public Participation Forums	3,000,000	-	3,000,000
	P.5 Enforcement of domesticated or enacted laws and regulations	6,000,000	-	6,000,000
County Assembly	TOTAL	351,177,938	26,226,173	377,404,111
	P.1 Administration, Planning and support services	231,168,889	-	231,168,889
	P.2 General office operations	86,845,049	-	86,845,049
	P.3 Physical Infrastructure	-	26,226,173	26,226,173
	P.4 County Assembly Clerk services	22,800,000	-	22,800,000
	P.5 County Assembly Service	10,364,000	-	10,364,000

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
	Board			
Finance & Economic Planning	TOTAL	110,438,786	20,666,724	131,105,510
	P.1 Administration and Support Services	84,129,798	-	84,129,798
	P.2 Public Financial and Accounting	3,900,000	-	3,900,000
	P.3 Pay roll Management	600,000	-	600,000
	P.4 Budget Formulation, Coordination and Management	7,208,988	-	7,208,988
	P.5 Internal Audit	500,000	-	500,000
	P.6 Economic Development Coordination	10,600,000	-	10,600,000
	P.7 Revenue enhancement and Infrastructure	3,500,000	20,666,724	24,166,724
Roads, Public Works & Transport	TOTAL	33,858,818	356,555,325	390,414,143
	P.1 Administration & Support Services	33,858,818	-	33,858,818
	P. 2 Roads		335,255,325	335,255,325
	P.3 Public Works		21,300,000	21,300,000
Youth, Sports, Culture, Gender	TOTAL	20,273,508	132,292,117	152,565,625
	P.1 Administration & Support Services	20,273,508	-	20,273,508
	P. 2 Sports Development		116,792,117	116,792,117
	P.3 Culture and Heritage		3,750,000	3,750,000
	P. 4 Youth Affairs		2,500,000	2,500,000
	P.5 Gender and Social Protection		9,000,000	9,000,000
	P. 6 Children Welfare Initiatives		250,000	250,000
Education	TOTAL	148,015,932	117,051,618	265,067,550
	P.1 Administration & Support Services	121,015,932	-	121,015,932
	P.2 Early Childhood Development Education (ECDE)		72,000,000	72,000,000
	P.3 County Bursary Scheme	25,000,000	-	25,000,000
	P.4 Youth Polytechnics Infrastructural support		45,051,618	45,051,618
	P.5: Special Needs Education	2,000,000		2,000,000
Health Services	TOTAL	744,343,360	150,950,302	895,293,662

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
	P.1 Health Service Delivery Administration Services	725,923,360	-	725,923,360
	P.2 Preventive & Promotive Health Services		20,000,000	20,000,000
	P.3 Curative Health Services		74,000,000	74,000,000
	P.4 Health care Infrastructure		56,950,302	56,950,302
	P.5 Health Sector Programme Support (DANIDA FUNDS)	18,420,000		18,420,000
	TOTAL		32,445,549	66,582,511
Lands, Housing, Physical Planning	P.1 Administration & Support Services	31,155,549		31,155,549
	P.2 Housing	890,000	3,000,000	3,890,000
	P.3 Land Survey		14,000,000	14,000,000
	P.4 Physical Planning	400,000	48,082,511	48,482,511
	P.5 Land Adjudication and Settlement		1,500,000	1,500,000
	TOTAL		30,650,916	94,005,420
Trade, Tourism, Co- Operative Development	P.1 Administration & Support Services	30,650,916		30,650,916
	P.2 Trade Development and Promotion		13,005,420	13,005,420
	P.3 Co-operative Development		13,000,000	13,000,000
	P.4 Tourism Development		63,500,000	63,500,000
	P.5 Energy Development		4,000,000	4,000,000
	P.6 Weights & Measures		500,000	500,000
	P.7 Industrial Development		-	-
	TOTAL		37,060,963	143,954,379
Water, Irrigation, & Environment	P.1 Administration and Support Services	37,060,963		37,060,963
	P.2 Irrigation Infrastructure		35,000,000	35,000,000
	P.3 Water Supply		98,954,379	98,954,379
	P.4 Environmental Conservation and Protection		10,000,000	10,000,000
	TOTAL		140,795,401	145,239,718
Agriculture	P.1 Administration & Support Services	140,795,401		140,795,401
	TOTAL		145,239,718	286,035,119

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
	P. 2 Crop Production		94,611,930	94,611,930
	P. 3 Livestock Production		20,509,929	20,509,929
	P. 4 Fisheries Production		3,807,930	3,807,930
	P.5 Veterinary Services		26,309,929	26,309,929
	TOTAL	32,846,012	-	32,846,012
County Public Service Board	P. 1 Administration and Support of Human Resources in the County Public Service	32,846,012		32,846,012
	P.2 Physical Infrastructure		0	0
	TOTAL	18,520,166	37,695,143	56,215,309
I.C.T. & Public Service	P.1 General Administration & Support Services	15,100,166		15,100,166
	P. 2 Provision of ICT Services	1,000,000	37,695,143	38,695,143
	P. 3 Human Resource Management	2,420,000		2,420,000
GRAND TOTAL		1,901,950,541	1,386,528,243	3,288,478,784

SUMMARY LIST OF PROGRAMMES AND SUB PROGRAMMES, 2014/2015

Department/ Sector	Programme Title	Sub Programmes
Office of The Governor	P.1 General Administration and Support Services	SP 1.1 Improve Coordination And Support For Implementation Departments
	P.2 Physical Infrastructure	SP 2.1 Construction of Governor's Residence
		SP 2.2 Construction of County Headquarters Offices
		SP 2.3 Construction of Sub County Offices
		SP 2.4 Construction of County Ward Offices
	P.3 County Executive Committee Services	SP 3.1 Management of CEC Affairs and Policy Management
	P.4 Public Sector Advisory Services	SP 4.1 Economic, Political & Social Advisory Services
		SP 4.2 Legal Advisory Services
		SP 4.3 Public Procurement Services
	P.5 Disaster Risk Reduction and Management	SP 5.1 Disaster Preparedness and Mitigation Measures
SP 5.2 Disaster Related Infrastructure		
Office of The Deputy Governor	P. 1 General, Administration and Support Services	SP 1.1 General, Administration and Support Services
	P.2 Development Coordination	SP 2.1 Development Coordination
Administration	P.1 General Administration and Support Services	SP 1.1 General Administration and Support Services
	P.2 County Executive Services Coordination	2.1 County Executive Services Coordination
	P.3 Coordination of County Administrative functions	SP 3.1 Coordination of County Administrative levels
		SP 3.2 County Public Service Coordination
		SP 3.3 County Hospitality Services
		SP 3.4 Management of Urban Areas
	P.4 Facilitation of Public Participation Forums	SP 4.1 Facilitation of Public Participation Forums
P.5 Enforcement of domesticated or enacted laws and regulations	SP 5.1 Enforcement of domesticated or enacted laws and regulations	
	SP 5.2 Operationalization of citizen fora for decentralized units	
County	P.1 Administration, planning and support	SP 1.1 Personal Emoluments

Department/ Sector	Programme Title	Sub Programmes
Assembly	services	SP 1.2 Car Loan
	P.2 General Office Operations	SP 2.1 Support Services
		SP 2.2 ICT Services
	P.3 Physical Infrastructure	SP 3.1 County Assembly Administration offices
	P.4 County Assembly Clerk Services	SP 4.1 Legal Advisory Services
		SP 4.2 Financial Services
		SP 4.3 Procurement Services
		SP 4.4 Support and Co-ordination of Committees
		SP 4.5 Human Resource Development
		SP 4.6 Capturing and Recording of Assembly Proceedings
	P.5 County Assembly Service Board	SP 5.1 Personnel services
		SP 5.2 Service delivery
		SP 5.3 Members' welfare
Finance & Economic Planning	P.1 Administration and Support Services	SP 1: Administration and Support Services
		SP2.1: Finance information systems
	P.2 Public Financial and Accounting	SP2.1: Finance information systems
		SP 2.2: Accounting management services
	P.3 Pay roll Management	SP 3.1: IPPD
	P.4 Budget Formulation, Coordination and Management	SP4.1: Budget Formulation, Coordination and Management
	P.5 Internal Audit	SP 5.1: Internal Audit
	P.6 Economic Development Coordination	SP 6.1: Monitoring & Evaluation
		SP 6.2: County Statistics and data management
		SP 6.3: Publishing, Dissemination and documentation of government policies
P.7 Revenue enhancement and Infrastructure	SP 7.1 : Erection of barriers	
	SP 7.2: Construction of parking Motor cycles Shades	
	SP 7.3: Construct fresh produce market	
Roads, Public Works & Transport	P.1 Administration & Support Services	SP 1: General Administration and support services
	P. 2 Roads	SP 2.1: Bridges
		SP 2.2: Roads opening
		SP2.3: Grading
		SP 2.4: Minor structures
		SP2.5: Gravelling
		SP 2.6: Roads in All Wards
		SP 2.7: Road design
SP 2.8: Town Road Works		

Department/ Sector	Programme Title	Sub Programmes
	P.3 Public Works	SP 3.1: Designs of footbridges SP 3.2: Construction of foot bridges SP 3.3: Fire fighting SP 3.4: Rehabilitation of public buildings SP 3.5: Building research centre SP 3.6: Registration and maintenance of government buildings SP 3.7: Exhibition for public awareness SP 3.8: Plan approvals and registration
Youth, Sports, Culture, Gender	P.1 Administration & Support Services	SP 1.1 Administration, field operations and support services
	P. 2 Sports Development	SP 2.1 Kamariny Stadium Development
		SP 2.2 Sports Activities and Programs
		SP 2.3 High altitude training centre
		SP 2.4 County Sports Fields
	P.3 Culture and Heritage	SP 3.1 Cultural activities
		SP 3.2 Cultural centres
		SP 3.3 Medicinal botanical gardens
	P. 4 Youth Affairs	SP 4.1 Youth Empowerment Centres
		SP 4.2 Youth Development Programmes and Policy
	P.5 Gender and Social Protection	SP 5.1 Gender Mainstreaming, Interventions and Development
		SP 5.2 Women Empowerment Programs
		SP 5.3 Elderly Persons Initiatives
SP 5.4 People With Disabilities (PWDs) Empowerment		
P. 6 Children Welfare Initiatives	SP 6.1 Children Welfare Initiatives	
Education	P.1 Administration & Support Services	SP 1.1: General Administration & Support Services
		SP 1.2: Quality Assurance & Standards
		SP 1.3: Research, Documentation & Exam Services
	P.2 Early Childhood Development Education (ECDE)	SP 2.1: ECDE Infrastructure.
		SP 2.2: School Feeding
	P.3 County Bursary Scheme	SP 3.1: County Bursary Scheme
	P.4 Youth Polytechnics Infrastructural support	SP 4.1: Youth Polytechnics Infrastructural support
P.5 Special Needs Education	SP 5.1: SNE Operations Support	
Health Services	P.1 Health Service	SP 1.1 Health Service Delivery Administration Services

Department/ Sector	Programme Title	Sub Programmes
	Delivery Administration Services	SP 1.2 In service trainings and Staff motivation initiatives
		SP 1.3 Health Sector Planning and Financing
		SP 1.4 Health Research and Information Management
	P.2 Preventive & Promotive Health Services	SP 2.1 Community Health Services
		SP 2.2 Urban & Educational Institutions Health services
		SP 2.3 Maternal and Child Health Services
	P.3 Curative Health Services	SP 3.1 Medical Supplies
		SP 3.2 Curative Health Management Services
	P.4 Health care Infrastructure	SP 4.1 Infrastructure Construction, Expansion and Maintenance
		SP 4.2 Iten Medical Training College
		SP 4.3 Ambulance Vehicles Acquisition
		SP 4.4 Purchase of Medical Equipment
	P.5 Health Sector Programme Support (DANIDA FUNDS)	SP 5.1 County Supportive Supervision (DANIDA)
		SP 5.2 Accountant's Salary ((DANIDA)
		SP 5.3 County Health Facilities Support (DANIDA)
Lands, Housing, Physical Planning	P.1 Administration & Support Services	SP1.1: General Administration & Support Services
	P.2 Housing	SP2.1: Estates Management and Valuation
		SP2.2: Promotion of Appropriate Building Technology, Standards & Research
	P.3 Land Survey	SP3.1: Infrastructure & Equipment SP 3.2: Survey NSDI Geodetics
	P.4 Physical Planning	SP4.1: Preparation of Regional, Local Physical Development & Part Development Plans
		SP 4.2: Management of the built Environment
P.5 Land Adjudication and Settlement	SP 5.1: Demarcation and Survey of Community Land	
Trade, Tourism, Co-Operative Development	P.1 Administration & Support Services	SP1.1: General Administration & Support Services
		SP 1.2: Cooperative Auditing Services
	P.2 Trade Development and Promotion	SP 2. 1 Trade development &Promotion
	P.3 Co-operative Development	SP 3.1 Trade Shows And Exhibitions
		SP 3.2 Cooperatives Agricultural Support
		SP 3.3 Value Addition To Agricultural Products
		SP 3.4 Development of SACCOs
	P.4 Tourism Development	SP 4.1 Development of Tourism Infrastructure
SP 4.2 Development of Eco-Tourism & Community		

Department/ Sector	Programme Title	Sub Programmes
		Conservancies
		SP 4.3 Tourism Marketing and Promotion
	P.5 Energy Development	SP 5.1 Street Lighting SP 5.2 Investment in Renewable Energy
	P.6 Weights & Measures	SP 6.1 Weights Calibration and Verification
		SP 6.2 Measures Standardization
	P.7 Industrial Development	SP 7.1 Industrial Development
	Water, Irrigation, & Environment	P.1 Administration and Support Services
P.2 Irrigation Infrastructure		SP 2.1 Canal lining
		SP 2.2 Irrigation Pipelines
		SP 2.3 Water control and regulation structures
		SP 2.4 Water Storage Structures
P.3 Water Supply		SP 3.1 Rehabilitation and expansion of water schemes
		SP 3.2 Rehabilitation & establishment of water storage structures
P.4 Environmental Conservation and Protection		SP 4.1: Environmental Protection
Agriculture	P.1 Administration & Support Services	SP 1.1 Administration and support services
	P. 2 Crop Production	SP. 2.1 Promotion of green houses
		SP. 2.2 Horticultural Sector Support
		SP 2.3: Agricultural Shows and Trade Exhibitions
		SP 2.4: Value addition to Agricultural Products
		SP 2.5: Cash Crops Development and Promotion
		SP. 2.6 Chebara ATC Development
		SP.2.7 Agricultural Infrastructure, Conservation and Research
	P. 3 Livestock Production	SP. 3.1 Dairy Sector Improvement
		SP. 3.2 : Wool Sheep Improvement
		SP. 3.3 Trade Exhibitions
		SP.3.4 Construction of Stock Sale yards
		SP.3.5 Livestock Agricultural Sector Support
		SP. 3.6 Hatchery equipment for poultry
		3.7 Value Additions to Dairy sector
	P. 4 Fisheries Production	SP. 4.1 Fisheries Agricultural Sector Support Programme
		4.2: Value Addition for Fisheries Production

Department/ Sector	Programme Title	Sub Programmes
	P.5 Veterinary Services	SP5.1: Livestock Diseases Control
		SP5.2: Livestock Disease Surveillance
		SP5.3: Provision of Artificial Insemination Services
		SP5.4 Dips Rehabilitation and Construction
		SP5.5 Veterinary Agricultural Sector Support
		SP5.6 Trade Exhibitions
County Public Service Board	P. 1 Administration and Support of Human Resources in the County Public Service	SP 1.1 Personnel Services
		SP1. 2 Recruitment & Placement
		SP1. 3 Public Service Policies and Strategies
		SP 1.4 Administrative Support Services
	P.2 Physical Infrastructure	SP.2.1 Office Construction
I.C.T. & Public Service	P.1 General Administration & Support Services	SP.1 General Administration and Support Services
	P. 2 Provision of ICT Services	SP2.1 Development and Operationalize ICT Policy and Strategy
		SP2.2 Provision of connectivity and technology infrastructure for County headquarters and Sub-county Offices
		SP2.3 Establishment of County Information Resource Centers
	P. 3 Human Resource Management	SP.3.1 HR Policy and Strategy Formulation
		SP.3.2: Capacity building for staff
		SP.3.3 Performance management
		SP. 3.4 Human Resources Management and Development

OFFICE OF THE GOVERNOR

PART A: Vision

A strong governance institution that empowers residents, and all development stakeholders in delivering the county's aspirations.

PART B: Mission

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

PART C: Background Information and Performance Overview

Office of the Governor came into force in March 2013 with the operationalization of The Constitution of Kenya 2010 which created two tiers of governance in Kenya. It comprises of several Units which includes; Governor's Office, Economic Advisory Office, Legal Advisory Office, Political Advisory Office and Supply Chain Management Office. Office of the Governor is charged with the mandate of providing county leadership in implementation of county development aspirations by ensuring the county works in harmony through improved policy direction, coordination and information sharing between departments and other entities within the county.

The successes witnessed so far in the Office of the Governor are; design of relevant policies and structures that currently guide the implementation of the county functions as mandated by Schedule 4 of the Constitution of Kenya.

Office of the Governor was allocated Kshs. 228 million in the 2013/14 Financial Year. However, given the challenges that the county faced when it was inaugurated, the allocation was inadequate especially given that many projects under the defunct Local Authorities had to be funded. The key challenges that Office of the Governor faces include; insufficient infrastructural support to accommodate the Governor and insufficient policies to enable the Office deliver on its mandate.

The context, within which the budget is justified, therefore includes the need for relevant infrastructure and policies to enhance service delivery.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor
P.2 Physical Infrastructure	To develop infrastructure at the County, Sub county and Ward levels for enhanced service delivery
P.3 County Executive Committee Services	To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy

Programme	Objective(s)
	formulation and implementation
P.4 Public sector advisory Services	To enhance management of economic, legal, political and social advisory services
P.5 Disaster Risk Reduction and Management	To mainstream disaster risk reduction strategies in development planning and enhance preparedness and mitigation

PART E: Summary Of Programme Outputs And Performance Indicators For The Financial Year 2014/2015-2016/2017

Programme: P.1 General Administration and Support Services

Outcome: Improve Coordination And Support For Implementation Departments

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: Sp 1.1 Improve Coordination And Support For Implementation Departments					
Office the Governor	Delivery of quality, efficient and effective services	No. of customer satisfaction surveys	4	4	4
		No. of Service Charters instituted	1	0	0
		No. of Performance Appraisal System (PAS)	4	4	4

Programme: P.2 Physical Infrastructure

Outcome: Improved Access to Services

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Construction of Governor's Residence					
Office of the Governor	Operationalized Governor's residence	No. of residences constructed	1	0	0
Sub Programme: SP 2.2 Construction of County Headquarters Offices					
Office of the Governor	County Headquarters complex constructed	No. of office blocks constructed	1	1	1

Sub Programme: SP 2.3 Construction of Sub County Offices					
Office of the Governor	Sub County offices constructed	No. of offices constructed	2	2	0
Sub Programme: SP 2.4 Construction of County Ward Offices					
Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Office of the Governor	Ward offices constructed and operationalized	No. of Ward offices constructed	12	2	2

Programme: P.3 County Executive Committee Services

Outcome: Enhanced Executive Coordination and Appropriate Policy Management

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 3.1 Management of CEC Affairs and Policy Management					
Office of the Governor	Policy statements passed	No. of policy statements passed	1	1	1
	Quarterly reports prepared and disseminated	No. of quarterly reports prepared and disseminated	4	4	4
	Annual reports prepared disseminated	No. of annual reports prepared and disseminated	1	1	1
	State of the County address reports	No. of state of the county address reports	1	1	1
	Assenting to County Assembly approved Bills.	No. of CA approved Bills assented	100%	100%	100%
	Improved institutional public image	No. public confidence and satisfaction surveys No. of media releases made	4 100%	4 100%	4 100%

Programme: P.4 Public Sector Advisory Services

Outcome: Existence of Sound Policies and Legal Compliance

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Economic, Political & Social Advisory Services					
Office of the Governor	Economic related policies disseminated to relevant forums	County Budget and economic forum Constituted	1	0	0
	Relevant regulations and regulations enacted	County Policing Authority constituted	1	1	1
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		Public participation legislation and regulation enacted	1	1	1
Sub Programme: SP 4.2 Legal Advisory Services					
Office of the Governor	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills generated	9	9	9
		No. of policies generated	9	9	9
		No. of enacted laws disseminated	100%	100%	100%
		Percentage. of cases litigated	100%	100%	100%
Sub Programme: SP 4.3 Public Procurement Services					
Office of the Governor	Adherence to procurement policies, procedures and	No. of tender committee meetings held	88	88	88
		No. of tenders	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	regulations	awarded			
		No. of tender prequalification exercises held	1	1	1
		No. of procurement Laws and regulations awareness held	4	4	4
		No. of Procurement Plans developed	4	4	4
		No. of supervisory projects site visits held	100%	100%	100%
		No. of updated procurement inventory	4	4	4

Programme: P.5 Disaster Risk Reduction and Management

Outcome: Capacity to Prevent and Mitigate Disasters

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1 Disaster Preparedness and Mitigation Measures					
Office of the Governor	Disaster Coordination and management team constituted	No. of teams constituted	5	0	0
	County Disaster Management Policy instituted	No. of Disaster Management Policy instituted	1	0	0
	Disaster Prone areas mapped	No. of disaster types maps developed	4	0	0
	Communities' Preparedness and Response teams trained	No. of community teams trained	20	20	20
Sub Programme: SP 5.2 Disaster Related Infrastructure					
Office of the Governor	Disaster communication	No. of Disaster communication	1	0	0

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	and response centre established	and response centre established			
	Disaster mitigation infrastructure implemented and acquisition of fire engine	Percentage of Disaster mitigation infrastructure needed implemented	100%	100%	100%

PART F: Summary of Expenditure by Programmes for 2014/2015 - 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme: P.1 General Administration and Support Services				
SP 1.1 Improve coordination and support for implementation Departments		88,661,749	111,509,405	120,430,157
Total for P1:		88,661,749	111,509,405	120,430,157
Programme: P.2 Physical Infrastructure				
SP 2.1 Construction of Governor's residence		12,000,000	13,680,000	-
SP 2.2 Construction of County Headquarters Offices		28,308,813	20,530,047	32,272,047
SP 2.3 Construction of Sub County offices		8,000,000	18,126,000	-
SP 2.4 Construction of County ward offices		24,000,000	23,940,000	23,940,000
Total for P2:		72,308,813	76,276,047	56,212,047
Programme: P.3 County Executive Committee Services				
SP 3.1 Management of CEC affairs and Policy Management		1,400,000	1,596,000	1,819,440
Total for P3:		1,400,000	1,596,000	1,819,440
Programme: P.4 Public Sector Advisory Services				
SP 4.1 Economic, Political & Social Advisory Services		1,400,000	1,596,000	1,819,440
SP 4.2 Legal Advisory Services		2,300,000	2,622,000	2,989,080
SP 4.3 Public Procurement Services		1,100,000	1,254,000	1,429,560
Total for P4:		4,800,000	5,472,000	6,238,080
Programme: P.5 Disaster Risk Reduction and Management				
SP 5.1 Disaster Preparedness and		4,500,000	5,130,000	5,848,200

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Mitigation				
SP 5.2 Disaster Related Infrastructure		23,000,000	10,000,000	10,000,000
Total for P5:		27,500,000	15,130,000	15,848,200
Grand total		194,670,562	209,983,452	200,547,924

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

OFFICE OF THE GOVERNOR	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	34,309,959	37,038,556	40,001,640
Use of Goods Services	48,853,960	69,175,193	75,441,088
Current Transfers to Gov't Agencies	16,197,830	17,493,656	18,893,149
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	95,308,813	86,276,047	66,212,047
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	194,670,562	209,983,452	200,547,924

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	34,294,959	37,038,556	40,001,640
Use of Goods & Services	38,168,960	56,977,193	61,535,368
Current Transfers to Gov't Agencies	16,197,830	17,493,656	18,893,149
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	88,661,749	111,509,405	120,430,157
Sub Programme 1.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	34,294,959	37,038,556	40,001,640
Use of Goods & Services	38,168,960	56,977,193	61,535,368

Current Transfers to Gov't, Agencies	16,197,830	17,493,656	18,893,149
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	88,661,749	111,509,405	120,430,157
Programme: P. 2 Physical Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	72,308,813	76,276,047	56,212,047
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	72,308,813	76,276,047	56,212,047
Sub Programme 2.1 Construction of Governor's residence			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	12,000,000	13,680,000	-
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	12,000,000	13,680,000	-
Sub Programme 2.2 Construction of County Headquarters Offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	28,308,813	20,530,047	32,272,047
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	28,308,813	20,530,047	32,272,047
Sub Programme 2.3 Construction of Sub County offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,000,000	18,126,000	-
Capital Grants to Gov't Agencies			

Other Developments			
Total Expenditure for SP 2.3	8,000,000	18,126,000	-
Sub Programme 2.4 Construction of County ward offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	24,000,000	23,940,000	23,940,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.4	24,000,000	23,940,000	23,940,000
Programme: P.3 County Executive Committee Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,400,000	1,596,000	1,819,440
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	1,400,000	1,596,000	1,819,440
Sub Programme 3.1 Management of CEC affairs and Policy Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,400,000	1,596,000	1,819,440
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	1,400,000	1,596,000	1,819,440
Programme: P. 4 Public Sector Advisory Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,800,000	5,472,000	6,238,080
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.4	4,800,000	5,472,000	6,238,080
Sub Programme 4.1 Public Advisory Services			
Recurrent Expenditure			
Compensation to Employees			

Use of Goods & Services	1,400,000	1,596,000	1,819,440
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	1,400,000	1,596,000	1,819,440
Sub Programme 4.2 Legal Advisory Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,300,000	2,622,000	2,989,080
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.2	2,300,000	2,622,000	2,989,080
Sub Programme 4.3 Public Procurement Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,100,000	1,254,000	1,429,560
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.3	1,100,000	1,254,000	1,429,560
Programme: P. 5 Disaster Risk Reduction and Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,500,000	5,130,000	5,848,200
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	23,000,000	10,000,000	10,000,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.5	27,500,000	15,130,000	15,848,200
Sub Programme 5.1 Disaster Preparedness and Mitigation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,500,000	5,130,000	5,848,200
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			

Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 5.1	4,500,000	5,130,000	5,848,200
Sub Programme 5.2 Disaster Related Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	23,000,000	5,358,000	6,108,120
Capital Grants to Gov't, Agencies			
Other Developments			
Total Expenditure for SP 5.2	23,000,000	5,358,000	6,108,120

PART I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates
2110100	Basic salaries	23,565,111
2110116	Basic Salaries	22,170,156
2120101	NSSF/ Lapfund/ Laptrust	1,394,955
2110300	Allowances	10,729,848
2110301	House Allowance	6,660,000
2110307	Hardship Allowance	38,400
2110308	Risk/Resp. Allowance(Gov's Secretaries)	156,000
2110314	Transport/Commuter Allowance	1,980,000
2110320	Leave Allowance	295,448
2110399	Extraneous Allowances (security)	1,600,000
2210100	Utilities	350,000
2210104	Electricity Expenses	250,000
2210105	Water Charges	100,000
2210200	Telephone and Postage	1,800,000
2210201	Telephone, Airtime, Mobile Services	1,000,000
2210202	Internet Connection	300,000
2210203	Postage & Courier Services	500,000
2210300	Accommodation Expenses	6,300,000
2210301	International Travelling and Substance	2,000,000
2210302	Accommodation & Domestic Travelling	2,500,000
2210303	Daily subsistence Allowance	1,800,000

Vote	Recurrent expenditures	2014/2015 Estimates
2210500	Printing, Adverts, & Awareness, Public Campaign	4,212,300
2210502	Printing	1,612,300
2210503	News Papers	100,000
2210504	Adverts, Awareness and Public Campaigns	2,500,000
2210600	Rent and Rates	500,000
2210508	Hire of transport	500,000
2210700	Training Expenses	5,300,000
2210799	Travel Allowances	3,000,000
2210799	Hire Of Training Facilities & Equipment	500,000
2210799	International Training Expenses	1,800,000
2210800	Catering Services and Board Allowances	5,200,000
2210801	Catering Services	2,500,000
2210801	National celebrations	400,000
2210801	Board Allowance	2,300,000
2210900	Insurance	11,300,000
2210999	Group Personal Insurance	2,800,000
2210999	Vehicle Insurances	2,000,000
2210999	Medical Scheme	5,500,000
2210999	Fire, Burglary, Money Insurance	1,000,000
2211000	Specialized Materials & Supplies	300,000
2211016	Purchases of Safety Gears	300,000
2211100	Stationery and Computer, Accessories	2,606,660
2211101	Stationery	1,306,660
2211102	Computer Accessories	500,000
2211103	Sanitary/supplies and services	400,000
2211104	Uniforms and Clothing	400,000
2211200	Petrol and oil and Lubricants	2,500,000
2211201	Petrol and oil	2,500,000
2211300	Charges	4,000,000
2211308	Legal charges & sundry creditors	3,000,000
2211310	Contracted Professional Services/ Consultancies	1,000,000
2220100	Maintenance	2,000,000
2220101	Vehicle Repairs	2,000,000

Vote	Recurrent expenditures	2014/2015 Estimates
2220200	Maintenance of Buildings	900,000
2220201	Maintenance of Office furniture & Equipment	150,000
2220205	Maintenance of Building & Stations - Non Residential	300,000
2220207	Beautification and Tree Planting	300,000
2220208	Maintenance of Computers Software & Networks	150,000
2620200	Subscriptions	1,000,000
2620162	Subscription (Associations)	1,000,000
2710100	Gratuities	4,897,830
2620164	Gratuity	4,897,830
3110700	Purchase of Vehicles and Others	6,000,000
2620166	Purchase of Vehicles	6,000,000
3111000	Purchase Furniture and Computer Equipment	1,900,000
2620170	Purchase of Furniture & Fittings	1,200,000
2620171	Purchase of Computers, Printers & IT Equipment	500,000
2620172	Tools, Materials and Equipment	200,000
2620183	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000
2620184	Performance Contract/RRI/Others	1,000,000
2620185	Rehabilitation of Civic Works	3,000,000
2620187	Emergency Response Initiatives	3,000,000
	Compensation to Employees	34,294,959
	Use of Goods And Services	48,868,960
	Current Transfers	16,197,830
	TOTAL RECURRENT	99,361,749
	DEVELOPMENT ALLOCATION	95,308,813
	TOTAL ALLOCATION	194,670,562

OFFICE OF THE DEPUTY GOVERNOR

PART A: Vision

A well coordinated service delivery and harmonious development approaches

PART B: Mission

To provide leadership in ensuring equitable development amongst development implementing entities

PART C: Background Information and Performance Overview

Office of the Deputy Governor is mandated to deputize the Governor in delivering on the development aspirations of the county as captured in the Fourth Schedule of the Constitution.

Office of the Deputy Governor was allocated Kshs. 30.8 million in the 2013/14 Financial Year. The challenges the office faces include the tedious work of designing the Departments organizational structures that would ensure harmony in development coordination.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration, Planning and Support Services	To improve efficiency in the management of the office of the Deputy Governor
P.2 Development Coordination	To develop institutional and organizational structures that ensures coordinated and harmonious development

PART E: Summary of Programme Output and Performance Indicators for the Financial Year 2014/2015- 2016/2017

Programme: P.1 General Administration and Support Services

Outcome: Improved Coordination and Support for Implementation Departments

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 General Administration and Support Services					
Office the Deputy	Delivery of quality,	Suggestion Boxes responses	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Governor	efficient and effective services	County website enquiries responded	100%	100%	100%
		Customer Care functional Desks operational	100%	100%	100%

Programme: P.2 Development Coordination

Outcome: Well Coordinated Development Initiatives

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Development Coordination					
Office of Deputy Governor	Reports on development coordination from established institutions and departments	No. of meetings held and reports produced for County Budget and Economic Forum	4	4	4
		No. of meeting held and reports produced for County Policing Authority	4	4	4

Part F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme: P.1 General Administration and Support Services				
SP 1.1 General, Administration and Support Services		9,448,972		
Total for P1:		9,448,972		
Programme: P.2 Development Coordination				
SP 2.1 Development Coordination		3,282,763		
Total for P2:		3,282,763		

Part G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

OFFICE OF DEPUTY GOVERNOR	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	9,448,972	10,204,890	11,021,280
Use of Goods Services	873,923	943,837	1,019,344
Current Transfers to Gov't Agencies	2,408,840	2,601,547	2,809,670
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	12,731,735	13,750,274	14,850,294

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme 1: General, Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	9,448,972	10,204,890	11,021,280
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure P.1	9,448,972	10,204,890	11,021,280
Sub Programme 1.1 General, Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	9,448,972	10,204,890	11,021,280
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	9,448,972	10,204,890	11,021,280
Programme : P.2 Development Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	873,923	943,837	1,019,344
Current Transfers to Gov't Agencies	2,408,840	2,601,547	2,809,670
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	3,282,763	3,545,384	3,829,015
Sub Programme 2.1 Development Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	873,923	943,837	1,019,344
Current Transfers to Gov't Agencies	2,408,840	2,601,547	2,809,670
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	3,282,763	3,545,384	3,829,015

PART I: Accountable Heads & Items by Department

Vote	Recurrent Expenditures	2014/2015 Estimates
2110100	Basic salaries	7,835,758
2110116	Basic Salaries	7,522,884
2120101	NSSF/ Lapfund/ Laptrust	312,874
2110300	Allowances	1,973,214
2110301	House Allowance	1,327,200
2110307	Hardship Allowance	62,400
2110314	Transport/Commuter Allowance	139,200
2110320	Leave Allowance	84,414

Vote	Recurrent Expenditures	2014/2015 Estimates
2110399	Extraneous Allowances	360,000
2210200	Telephone and Postage	270,000
2210201	Telephone, Airtime, Mobile Services	200,000
2210202	Internet Connection	20,000
2210203	Postage & Courier Services	50,000
2210500	Printing, Adverts, & Awareness, Public Campaign	118,923
2210502	Printing	43,923
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	25,000
2210800	Catering Services and Board Allowances	-
2210900	Insurance	200,000
2210999	Group Personal Insurance	100,000
2210999	Vehicle Insurances	100,000
2211100	Stationery and Computer Accessories	95,000
2211101	Stationery	20,000
2211102	Computer Accessories	75,000
2211200	Petrol and oil and Lubricants	500,000
2211201	Petrol and oil	500,000
2620100	Subscriptions	100,000
2620162	Subscription (Associations)	100,000
2710100	Gratuities	1,858,840
2710101	Gratuity	1,858,840
	Compensation to Employees	9,808,972
	Use of Goods And Services	863,923
	Current Transfers	2,058,840
	TOTAL RECURRENT	12,731,735

ADMINISTRATION

PART A: Vision

A leading, dynamic and transformative administrative system.

PART B: Mission

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

PART C: Background Information and Performance Overview

The Administration Department constitutes the County Secretary's unit which has the Sub County, Ward and Village Administrators, Protocol Unit, and Communications Unit.

The department was allocated Kshs. 111.7 million in the 2013/14 FY. However given the vastness of the county and thus the administrative mandates to manage all the sub county, ward and village units, more allocations will have to be considered. The major activity undertaken during this period was the setting up of structures at the County and Sub-County level and filling of key positions such as the positions of County Secretary and Sub County Administrators.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the Administration Department
P.2 County Executive Services Coordination	To ensure effective management of CEC meetings and follow ups on resolutions
P.3 Coordination of County Administrative functions	To ensure an effective and efficient coordination of administrative functions at all levels
P.4 Facilitation of Public Participation Forums	To enhance effective public participation for county development initiatives
P.5 Enforcement of domesticated or enacted Laws and regulations	To enforce laws and regulations in a fair and acceptable manner

PART E: Summary Of Programme Outputs and Performance Indicators for the Financial Year 2014/2015-2016/2017

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Administrative Management

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Delivery of quality, efficient and effective services	Customer satisfaction surveys	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
		Rapid Results Initiative approaches instituted	2	2	2

Programme: P.2 County Executive Services Coordination

Outcome: Well-Coordinated Cabinet Affairs

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 County Executive Services Coordination					
Administration	Reports on the management of county affairs	No. of cabinet meetings held	24	24	24
		No. of cabinet meetings reports	24	24	24
Administration	Policy resolutions passed	Cabinet memos generated	100%	100%	100%
		No. Executive Circulars issued	100%	100%	100%

Programme: P.3 Coordination of County Administrative Functions

Outcome: Effectively and Efficiently Coordination of Administrative Units and Departments

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 3.1 Coordination of County Administrative levels					

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Administration	Fully operationalized administrative units	No. of Sub county offices fully opotionalized	4	0	0
		No. of Ward offices fully opotionalized	20	0	0
		No. of Village offices fully opotionalized	0	50%	50%
Sub Programme: SP 3.2 County Public Service Coordination					
Administration	Development implementation progress reports	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12
Sub Programme: SP 3.3 County Hospitality Services					
Administration	County hospitality services enhanced	No. of county interactive functions held	2	2	2
		No. of updated inventories for dignitaries maintained	1	1	1
Sub Programme: SP 3.3 Management of Urban Areas					
Administration	Integrated Spatial Development developed	No. of Spatial plans prepared	2	4	4
	Clean and safe environment	No. of beatification trees and flowers planted	6,000	12,000	18,000
		No. of parks developed	2	4	4
		Tonnes of garbage collected	8,000	12,000	16,000

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	Organized transport system	No. of Transport legislations enacted	1	0	0
		No. of modern bus parks developed	2	4	4

Programme: P.4 Facilitation of Public Participation Forums

Outcome: Increased Community Awareness and Participation

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Facilitation of Public Participation Forums					
Administration	Public well informed and participating in development decisions	No. of public meetings held	480	720	1060
		No. of updated noticeboards	60	90	120
		No. of designed civic education programmes	4	4	4
		No. of implemented civic education programmes	4	4	4

Programme: P.5 Enforcement of Domesticated or Enacted Laws and Regulations

Outcome: Law Abiding Residents for Improved Livelihoods

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1 Enforcement of domesticated or enacted laws and regulations					
Administration	Licenced economic ventures	No. of ligour licences issued	100%	100%	100%
		Percentage of legislations enforced	100%	100%	100%
Sub Programme: SP 5.2 Operationalization of citizen for a decentralized units					
Administration	Flatfoms for	No. of functional	4	20	40

	community participation	fora committees			
		No. of Youth foras	4	20	40

PART F: Summary of Expenditure by Programmes, FY 2014/2015 - 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme: P.1 General Administration and Support Services				
SP 1.1 General Administration and Support Services		54,707,485	57,442,859	60,315,002
Total for P1:		54,707,485	57,442,859	60,315,002
Programme: P.2 County Executive Services Coordination				
SP 2.1 County Executive Services Coordination		7,075,197	14,199,988	15,462,504
Total for P2:		7,075,197	14,199,988	15,462,504
Programme: P.3 Coordination of County Administrative functions				
SP 3.1 Coordination of County Administrative levels		4,000,000	5,400,000	5,832,000
SP 3.2 County Public Service Coordination		5,547,026	9,230,788	9,969,251
SP 3.3 County Hospitality Services		2,600,000	3,081,212	3,327,709
SP 3.4 Management of Urban Areas		6,500,000	9,180,000	9,914,400
Total for P3:		18,647,026	26,892,000	29,043,360
Programme: P.4 Facilitation of Public Participation Forums				
SP 4.1 Facilitation of Public Participation Forums		3,000,000	4,320,000	4,665,600
Total for P4:		3,000,000	4,320,000	4,665,600
Programme: P.5 Enforcement of domesticated or enacted laws and regulations				
SP 5.1 Enforcement of domesticated or enacted laws and regulations		4,000,000	5,400,000	5,832,000
SP 5.2 Operationalization of citizen for a for decentralized units		2,000,000	4,320,000	4,665,600
Total for P5:		6,000,000	9,720,000	10,497,600
Grand Total		89,429,708	112,574,847	119,984,066

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

ADMINISTRATION	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			

Compensation to Employees	50,691,081	53,225,635	55,886,917
Use of Goods Services	34,722,223	55,131,988	59,669,064
Current Transfers to Gov't Agencies	4,016,404	4,217,224	4,428,085
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	89,429,708	112,574,847	119,984,066

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	50,691,081	53,225,635	55,886,917
Use of Goods & Services			
Current Transfers to Gov't Agencies	4,016,404	4,217,224	4,428,085
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P. 1	54,707,485	57,442,859	60,315,002
Sub Programme: SP 1.1 General Administration And Support Services			
Recurrent Expenditure			
Compensation to Employees	50,691,081	53,225,635	55,886,917
Use of Goods & Services			
Current Transfers to Gov't Agencies	4,016,404	4,217,224	4,428,085
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	54,707,485	57,442,859	60,315,002
Programme: P.2 County Executive Services Coordination:			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	7,075,197	14,199,988	15,462,504
Current Transfers to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 2	7,075,197	14,199,988	15,462,504
SP 2.1 County Executive Services Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	7,075,197	14,199,988	15,462,504
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	7,075,197	14,199,988	15,462,504
Programme: P.3 Coordination of County Administrative functions			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	18,647,026	26,892,000	29,043,360
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 3	18,647,026	26,892,000	29,043,360
SP 3.1 Coordination of County Administrative levels			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,000,000	5,400,000	5,832,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1	4,000,000	5,400,000	5,832,000

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
SP 3.2 County Public Service Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	5,547,026	9,230,788	9,969,251
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.2	5,547,026	9,230,788	9,969,251
SP 3.3 County Hospitality Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,600,000	3,081,212	3,327,709
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.3	2,600,000	3,081,212	3,327,709
SP 3.4 Management of Urban Areas			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	6,500,000	9,180,000	9,914,400
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.4	6,500,000	9,180,000	9,914,400
Programme: P.4 Facilitation of Public Participation Forums			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,000,000	4,320,000	4,665,600
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P. 4	3,000,000	4,320,000	4,665,600
SP 4.1 Facilitation of Public Participation Forums			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,000,000	4,320,000	4,665,600
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.1	3,000,000	4,320,000	4,665,600
Programme: P.5 Enforcement of domesticated or enacted laws and regulations			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	6,000,000	9,720,000	10,497,600
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 5	6,000,000	9,720,000	10,497,600
SP 5.1 Enforcement of domesticated or enacted laws and regulations			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,000,000	5,400,000	5,832,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 5.1	4,000,000	5,400,000	5,832,000
SP 5.2 Operationalization of citizen decentralized units			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Use of Goods & Services			
Current Transfers to Gov't Agencies	2,000,000	4,320,000	4,665,600
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 5.2	2,000,000	4,320,000	4,665,600

PART I: Accountable Heads & Items by Department

Vote	Recurrent Expenditures	2014/2015 Estimates
2110100	Basic salaries	34,722,280
2110116	Basic Salaries	29,372,856
2120101	NSSF/ Lapfund/ Laptrust	5,349,424
2110200	Contractual Employees	0
2110201	Contractual Employees	-
2110202	Casual labour – Others	-
2110300	Allowances	15,968,801
2110301	House Allowance	10,842,000
2110312	Acting Allowance/N.P	60,000
2110307	Hardship Allowance	196,800
2110308	Risk/Responsibility Allowance(Secret)	84,000
2110314	Transport/Commuter Allowance	4,087,200
2110320	Leave Allowance	698,801
2210100	Utilities	1,600,000
2210104	Electricity Expenses	800,000
2210105	Water Charges	800,000
2210200	Telephone and Postage	1,800,000
2210201	Telephone, Airtime, Mobile Services	900,000
2210202	Internet Connection	400,000
2210203	Postage & Courier Services	500,000
2210300	Accommodation Expenses	2,700,000
2210301	International Travelling and Substance	1,000,000
2210302	Accommodation & Domestic Travelling	900,000
2210303	Daily subsistence Allowance	800,000
2210500	Printing, Adverts, & Awareness, Public Campaign	4,400,000
2210502	Printing	1,000,000
2210503	News Papers	400,000
2210504	Adverts, Awareness and Public Campaigns	3,000,000
2210700	Training Expenses	3,900,000
2210799	Travel Allowances	1,100,000
2210799	Accommodation allowances	1,800,000
2210799	International Training Expenses	1,000,000

2210800	Catering Services and Board Allowances	2,600,000
2210801	Catering Services	1,600,000
2210801	Boards/Committees/Conferences & Seminars	1,000,000
2210900	Insurance	3,400,000
2210999	Group Personal Insurance	1,800,000
2210999	Vehicle Insurances	800,000
2210999	Fire, Burglary, Money Insurance	800,000
2211000	Specialized Materials & Supplies	400,000
2211016	Purchases of Safety Gears	400,000
2211100	Stationery and Computer Accessories	2,960,430
2211101	Stationery	1,300,000
2211103	Sanitary/supplies and services	660,430
2211104	Uniforms and Clothing	1,000,000
2211200	Petrol and oil and Lubricants	5,300,000
2211201	Petrol and oil	5,300,000
2211202	Charges	2,000,000
2211308	Legal charges & sundry creditors	1,000,000
2211310	Contracted Professional Services/ Consultancies	1,000,000
2220100	Maintenance	1,400,000
2220101	Vehicle Repairs	1,400,000
2220200	Maintenance of Buildings	1,900,000
2220201	Maintenance of Office furniture & Equipment	500,000
2220205	Maintenance of Building & Stations - Non Residential	600,000
2220207	Beautification and Tree Planting	300,000
2220208	Maintenance of Computers Software & Networks	500,000
2620100	Subscriptions	1,000,000
2620162	Subscription (Associations)	1,000,000
2620163	Gratuities	616,404
2620164	Gratuity	616,404
2620165	Purchase of Vehicles and Others	1,161,793
2620166	Purchase of Vehicles	0
2620170	Purchase of Furniture & Fittings	600,000
2620172	Tools, Materials and Equipment	561,793
2620173	Overhaul of Vehicles 7 Other Transport Equipment	800,000
2620174	Overhaul of Vehicles / Equipment	800,000
2620183	Pre-feasibility, Feasibility and Appraisal Studies	800,000
2620184	Performance Contract/RRI/Others	800,000
	Compensation to Employees	50,691,081
	Use of Goods And Services	34,722,223
	Current Transfers	4,016,404
	Development Expenditure	
	Total Development Allocation	0
	TOTALS	89,429,708

COUNTY ASSEMBLY

PART A: Vision

An efficient and effective administration that ensures good governance and excellent service delivery.

PART B: Mission

To support members of the county assembly to fulfil their legislative, oversight and representative role hence promote Economic, Social, Cultural and Political rights of the people.

PART C: Background Information and Performance Overview

The Elgeyo Marakwet County Assembly (EMCA) came into force after the March 4, 2013 general election, having been established under Article 176 of the Constitution, which states... “County Governments for each County consist of a County Assembly and a County Executive..., each with its distinct (separate) powers as the most fundamental principle (Art. 185 (3). Further, Articles 175, 177 and 178 of the Constitution, prescribe the principles of devolved Governments and spells out the membership.

EMCA’s membership consists of 10 nominated members and 20 elected members, each representing the 20 elective wards in Elgeyo Marakwet County. Further, County Assembly consists of 10 sectoral committees and 9 select committees, which assist in running the county affairs.

The successes witnessed so far in EMCA are; passing of 5 bills, approval of policies for the management and exploitation of county resources, vetting and approval of nominees for appointment to County public offices and approval of the CIDP.

In 2013/14 financial year, county assembly was allocated a total of Ksh 328 million, out of which Ksh 308 million was recurrent. Development total was Ksh 20 million, which were allocated to the following on-going projects: construction of perimeter wall, Cafeteria, Gate and Refurbishment of the chambers.

The key challenges faced by EMCA include insufficient office space to accommodate staff and members of the Assembly and inadequate ICT facilities.

The context within which the budget is justified therefore includes the need for relevant infrastructure, legislation, oversight and representation to enhance service delivery.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration, planning and support services	To improve efficiency in service delivery
P.2 General office operations	To enhance efficiency in the management of the county assembly.

Programme	Objective(s)
P.3 Physical Infrastructure	To develop infrastructure at the County assembly to enhance service delivery
P.4 County Assembly Clerk services	To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation
P.5 County Assembly Service Board	To enhance professionalism, staff development and members welfare

PART E: Summary Of Programme Outputs And Performance Indicators For The Financial Year 2014/2015-2016/2017

Programme: P.1 Administration, Planning and Support Services

Outcome: Improved efficiency in service delivery

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 Improved efficiency in service delivery					
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries	100%	100%	100%
Sub Programme: SP 1.2 Car Loan					
The County Assembly	Effectiveness in service delivery	No. of timeliness in committee meetings and public participation for a	100%	100%	100%

Programme: P.2 General Office Operations

Outcome: Enhanced efficiency in the management of the county assembly

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Support Services					
The County Assembly	Delivery of quality, efficient and effective	Customer satisfaction surveys	2	2	2

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	services				
Sub Programme: SP 2.2 ICT Services					
The County Assembly	Efficient network established	Number of offices networked	100%	100%	100%

Programme: P.3 Physical Infrastructure

Outcome: County Assembly offices developed

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 3.1 County Assembly Administration Offices					
The County Assembly	County Assembly Administration Block constructed	No. of office blocks constructed	1	1	1

Programme: P.4 County Assembly Clerk Services

Outcome: Effective and efficient delivery of services.

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Legal Advisory Services					
The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	25
		No. of policies passed	15	20	25
		No. of cases litigated	100%	100%	100%
Sub Programme: SP 4.2 Financial Services					
The County Assembly	Prudently managed resources	No. of budgets prepared	1	1	1
		No. of internal audits done	4	4	4
		No. of payments effected	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.3 Procurement Services					
The County Assembly	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	24	24	24
		No. of tenders awarded	100%	100%	100%
		No. of tender prequalification exercises held	1	1	1
		No. of Procurement Plans developed	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%
		No. of updated procurement inventory	4	4	4
Sub Programme: SP 4.4 Support and Co-ordination of Committees					
The County assembly	Research done	No. of Research Done	4	4	4
	Meetings held	No. of minutes of committee meetings	144	144	144
	Reports generated	No. of committee reports generated	80	80	80
Sub Programme: SP 4.5 Human Resource Development					
The County Assembly	Staff trained	No. of staff trained	20	30	10
Sub Programme: SP 4.6 Capturing and Recording of Assembly Proceedings					
The County Assembly	Acquisition of Hansard Equipment	No. of Hansard equipments purchased	10	5	0

Programme: P.5 County Assembly Service Board

Outcome: Enhanced professionalism, staff development and member's welfare

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1 Personnel Services					
The County Assembly	Recruitment and placement done	No. of Employees recruited to vacancies	100%	100%	100%
	Strategic plan formulated	Strategic Plan	1	0	0
	Human resource structure established	No. of Human Resource Structures Established	10	0	0
Sub Programme: SP 5.2 Service Delivery					
The County Assembly	Service charter	Service charter	1	0	0
	Performance appraisal system (PAS) in place	No. of PAS evaluations done	4	4	4
Sub Programme: SP 5.3 Members' Welfare					
The County Assembly	Members capacity built	No. of workshops attended	10	7	5

PART F: Summary of Expenditure by Programmes for 2014/2015 - 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme: P.1 Administration, Planning and Support Services				
SP 1.1 Personal Emoluments		186,168,889	242,171,520	261,545,242
SP 1.2 Car Loan		45,000,000	48,600,000	52,488,000
Total for P1:		231,168,889	290,771,520	314,033,242
Programme: P.2 General Office Operations				
SP 2.1 Support Services		85,095,049	106,752,653	115,292,865

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
SP 2.2 ICT Services		1,750,000	3,240,000	3,499,200
Total for P2:		86,845,049	109,992,653	118,792,065
Programme: P.3 Physical Infrastructure				
SP 3.1 County Assembly Administration offices		26,226,173	29,897,837	34,083,534
Total for P3:		26,226,173	29,897,837	34,083,534
Programme: P.4 County Assembly Clerk Services				
SP 4.1 Legal Advisory Services		1,500,000	2,700,000	2,916,000
SP 4.2 Financial Services		1,300,000	1,404,000	1,516,320
SP 4.3 Procurement Services		7,000,000	11,880,000	12,830,400
SP 4.4 Support and Co-ordination of Committees		3,000,000	3,240,000	3,499,200
SP 4.5 Human Resource Development		1,000,000	4,320,000	4,665,600
SP 4.6 Capturing and Recording of Assembly Proceedings		9,000,000	10,000,000	10,800,000
Total for P4:		22,800,000	33,544,000	36,227,520
Programme: P.5 County Assembly Service Board				
SP 5.1 Personnel services		3,064,000	5,469,120	5,906,650
SP 5.2 Service delivery		800,000	1,944,000	2,099,520
SP 5.3 Members' welfare		6,500,000	14,040,000	15,163,200
Total for P5:		10,364,000	21,453,120	23,169,370
Grand total		377,404,111	485,659,130	526,305,731

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

COUNTY ASSEMBLY	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
<u>Recurrent Expenditure</u>			
Compensation to Employees	186,168,889	242,171,520	261,545,242
Use of Goods Services	103,074,000	146,699,921	158,435,914
Current Transfers to Gov't Agencies	61,935,049	66,889,852	72,241,041
Other Recurrent	-	-	-
Development Expenditure	26,226,173	29,897,837	34,083,534
Acquisition of non-financial Assets	-	-	-

Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
TOTALS	377,404,111	485,659,130	526,305,731

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P.1 Administration, Planning and Support Services			
Recurrent Expenditure			
Compensation to Employees	186,168,889	242,171,520	261,545,242
Use of Goods & Services	45,000,000	48,600,000	52,488,000
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.1	231,168,889	290,771,520	314,033,242
Sub Programme 1.1 Personal Emoluments			
Recurrent Expenditure			
Compensation to Employees	186,168,889	242,171,520	261,545,242
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	186,168,889	242,171,520	261,545,242
Sub Programme 1.2 Car Loan			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	45,000,000	48,600,000	52,488,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.2	45,000,000	48,600,000	52,488,000

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P. 2 General Office Operations			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	67,010,000	49,150,800	53,082,864
Current Transfers to Gov't Agencies	19,835,049	60,841,853	65,709,201
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	86,845,049	109,992,653	118,792,065
Sub Programme 2.1 Support Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	67,010,000	49,150,800	53,082,864
Current Transfers to Gov't Agencies	18,085,049	57,601,853	62,210,001
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	85,095,049	106,752,653	115,292,865
Sub Programme 2.2 ICT Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies	1,750,000	3,240,000	3,499,200
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	1,750,000	3,240,000	3,499,200
Programme: P.3 Physical Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Acquisition of non-financial Assets	26,226,173	29,897,837	34,083,534
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	26,226,173	29,897,837	34,083,534
Sub Programme 3.1 County Assembly Administration offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	26,226,173	29,897,837	34,083,534
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	26,226,173	29,897,837	34,083,534
Programme: P. 4 County Assembly Clerk Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	20,000,000	19,440,000	20,995,200
Current Transfers to Gov't Agencies	2,800,000	4,104,000	4,432,320
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.4	22,800,000	33,544,000	36,227,520
Sub Programme 4.1 Legal Advisory Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies	1,500,000	2,700,000	2,916,000
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	1,500,000	2,700,000	2,916,000
Sub Programme 4.2 Financial Services			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Use of Goods & Services			
Current Transfers to Gov't Agencies	1,300,000	1,404,000	1,516,320
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.2	1,300,000	1,404,000	1,516,320
Sub Programme 4.3 Procurement Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	7,000,000	11,880,000	12,830,400
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.3	7,000,000	11,880,000	12,830,400
Sub Programme 4.4 Support and Co-ordination of Committees			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	3,240,000	3,499,200
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.4	2,000,000	3,240,000	3,499,200
Sub Programme 4.5 Human Resource Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	4,320,000	4,665,600
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Total Expenditure for SP 4.5	2,000,000	4,320,000	4,665,600
Sub Programme 4.6 Capturing and Recording of Assembly Proceedings			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	9,000,000	10,000,000	10,800,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.6	9,000,000	10,000,000	10,800,000
Programme: P. 5 County Assembly Service Board			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	9,564,000	19,509,120	21,069,850
Current Transfers to Gov't Agencies	800,000	1,944,000	2,099,520
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.5	10,364,000	21,453,120	23,169,370
Sub Programme 5.1 Personnel Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,064,000	5,469,120	5,906,650
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 5.1	3,064,000	5,469,120	5,906,650
Sub Programme 5.2 Service Delivery			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies	800,000	1,944,000	2,099,520
Other Recurrent			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.2	800,000	1,944,000	2,099,520
SP 5.3 Members' Welfare			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	6,500,000	14,040,000	15,163,200
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.3	6,500,000	14,040,000	15,163,200
GRAND TOTAL	377,404,111	485,659,130	526,305,731

PART I: Accountable Heads & Items by Department

Vote	Recurrent Expenditures	2014/2015 Estimates
2110100	Basic salaries	87,180,500
2110116	Basic salaries	80,604,177
2120101	Luptrust/ LAPFUND	6,576,323
2110200	Contractual Employees	3,500,000
2110201	Contractual Employees	3,500,000
2110300	Allowances	95,488,389
2110301	House allowance	12,288,000
2110303	Acting Allowance	4,557,600
2110307	Hardship allowance	4,848,000
2110322	Risk allowance	500,000
2110314	Transport/Commuter allowance	20,166,080
2110314	Sitting Allowances	34,288,000
2110399	Responsibility Allowance	14,934,709
2110320	Leave allowance	480,000
2110399	Other Allowances-Airtime Allowances	3,426,000
2210100	Utilities	510,000
2210104	Electricity Expenses	450,000

Vote	Recurrent Expenditures	2014/2015 Estimates
2210105	Water charges	60,000
2210200	Telephone and Postage	2,500,000
2210201	Telephone, mobile services	200,000
2210202	Internet Connection	1,000,000
2210203	Postage & courier services	1,300,000
2210300	Accommodation Expenses	15,000,000
2210499	International Travelling Expenses	7,300,000
2210302	Travelling and substance	700,000
2210303	Daily Subsistence Allowance	7,000,000
2210500	Printing, Adverts, & Awareness, Public Campaign	11,000,000
2210599	Printing	3,500,000
2210504	Adverts, Awareness and public campaigns	7,500,000
2210600	Rent and Rates	5,000,000
2210603	Rent and Rates, Ward offices etc	5,000,000
2210700	Training Expenses	11,200,000
2210714	C.A. Development Initiatives	1,200,000
2210799	Training Expenses	10,000,000
2210800	Catering Services and board allowances	8,364,000
2210801	Catering Services	3,300,000
2210802	Board Allowance	5,064,000
2210900	Insurance	13,500,000
2210999	Group Personal Assurance	3,500,000
2210999	Medical Scheme	8,000,000
2210999	Vehicle insurances	1,500,000
2210999	Fire, Burglary, Money Insurance	500,000
2211100	Stationery and Computer accessories	7,800,000
2211101	Stationery	2,500,000
2211102	Computer Accessories	1,500,000
2211103	Sanitary/security and services	800,000
2211103	Uniforms and Clothing-Speaker's Regalia	3,000,000
2211200	Petrol and oil and Lubricants	4,800,000
2211299	Petrol and oil	4,800,000
2211300	Charges	3,800,000
2211301	Bank Charges	600,000
2211308	Legal charges & sundries creditor	2,000,000
2211310	Audit fees	700,000
2211399	Review of standing Orders	500,000
2220100	Maintenance	3,000,000

Vote	Recurrent Expenditures	2014/2015 Estimates
2220101	Vehicle Repairs	3,000,000
2220200	Maintenance of Buildings	1,400,000
2220205	Building repair	1,200,000
2220299	Beautification and tree planting	200,000
2620200	Subscriptions	1,000,000
2620212	Subscription (Associations)	1,000,000
2710100	Gratuities	9,935,049
2710105	Gratuity	9,935,049
3110800	Purchase of vehicles and others	58,000,000
3110899	Purchase of vehicles	11,000,000
3110899	Car Loan provisions	45,000,000
3110899	Mortgage provisions	-
3110899	Purchase of Generators	2,000,000
3110899	Disaster Management Fund	-
3111000	Purchase furniture, computers, Equipment	4,700,000
3111001	Purchase of Furniture and fittings	1,500,000
3111002	Purchase of computers, printers & IT Equipment	1,500,000
3111005	Tools, Materials and Equipment	200,000
3111009	Purchase of other office Equipment	1,500,000
3111100	Purchase of ICT networking and Comp. Equip.	1,500,000
3111111	Purchase of ICT networking and Comp. Equip.	1,500,000
3111400	Pre-feasibility, feasibility and appraisal Studies	2,000,000
3111401	Performance Management	1,800,000
3111499	Refurbishment of Non- Residential Buildings	200,000
	Compensation to Employees	186,168,889
	Use of Goods And Services	141,574,000
	Current Transfers	23,435,049
	TOTAL RECURRENT.	351,177,938
	Development Allocation	26,226,173
	TOTAL ALLOCATION	377,404,111

FINANCE AND ECONOMIC PLANNING

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

The department is composed of the following units; Treasury, Internal audit, Budget, Economic Planning, Pay roll and Revenue. It is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the County's CIDP and the country's development blue print Vision 2030.

With the coming into force of devolved system of governance, the department has laid strategies to deliver on its mandate by setting up infrastructure such as the establishment of County Treasury headquarters and financial automation systems such as IFMIS, IPPD and G-Pay .

In the fiscal year 2013/14, the department was allocated Kshs. 117,235,496 with minimal budgetary allocation on tracking of result reason why the department has prioritized Monitoring and Evaluation by adopting electronic project monitoring and evaluation through e-PROMIS platform.

Revenue collection in the county is low due to lack of revenue barriers, inadequate staff and slow enforcement of the financial laws. To address these gaps the 2014/2015 budget has provided for construction of revenue barriers, automation of revenue systems and motor cycle parks and m-pesa pay bill number.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration & support services.	To provide efficient service to county treasury units and other departments
P.2 Public Finance & Accounts	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.
P.3 Pay roll management	To ensure timely remuneration of county staff
P.4 Budget formulation and management	To enhance fiscal policy responsibility and equitable distribution of resources for

Programme	Objective(s)
	maintenance of socio-economic stability and accelerated growth
P.5 Audit Services	To enhance accountability, transparency and prudent management of finances
P.6 Economic development coordination, monitoring and evaluation	To enhance effective development coordination, implementation and tracking of results
P.7 Revenue enhancement	To improve the revenue collection by constructing barriers and markets

PART E: Summary of programme outputs and performance indicators for the financial year 2014/2015-2016/2017

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme:SP1.1 Administration and Support Services					
County Treasury	Customer satisfaction survey,	No. of customer satisfaction survey report	2	3	5
	Gender and youth policies on procurement implemented	Procurement policy guidelines developed and % of contracts awarded to youths, PWDs & women	30%	30%	30%
	Staff skills and competences	Performance Appraisal systems,	4	4	4

Programme: P 2 Public Financial and Accounting

Outcome: Prudent Financial Management and Internal Controls

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Finance information systems					
County Treasury	Implementation of IFMIS & G-pay	No. of automated backups and security solutions in place	2	2	2
Sub Programme: SP 2.2 Accounting Management Services					
County Treasury	Voucher processing procedures, Accounting documents, Service charges	No. of payments effected/ No of accounting documents	Continuous	Continuous	Continuous

Programme: P.3 Pay Roll Management

Outcome: Timely Remuneration of County Staff

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 3.1 Integrated Personnel Payroll Deduction I(PPD)					
County treasury	Implementation of IPPD	No. of pay slips generated	100%	100%	100%

Programme: P.4: Budget Formulation, Coordination and Management

Outcome: Enhanced fiscal policy responsibility

Delivery unit	Key output	performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Budget Formulation, Coordination and Management					
Budget and Economic Planning	Officers in all departments trained on PBB and MTEF	No.of officers trained on PBB and MTEF	40	50	60
	Legal and regulatory frameworks Governing formulation ,	Budget circular released	30th Aug,2014	30th Aug,2015	30th Aug, 2016

Delivery unit	Key output	performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	preparation and implementation of budget adhered to	Budget review and outlook paper prepared	30th Sept,2014	30th Sept,2015	30th Sept, 2016
		County Fiscal Strategy Paper Prepared	28th Feb, 2014	28th Feb, 2015	28th Feb, 2016
		Published and Publicized of CFSP	7th March, 2014	7th March, 2015	7th March, 2015
		Formulated Appropriation & Finance Bills	30th April - June 30th, 2014	30th April - June 30th, 2015	30th April - June 30th, 2015
		Cash flow statements	June 30th, 2014	June 30th, 2015	June 30th, 2016
			30th September , 2014	30 th September 2015	30 th September, 2016
			June 30th, 2014	June 30th, 2015	June 30th, 2016
	Stakeholders involved in Budget preparation process	No.of stakeholders involved and forums held in Budget preparation	21 forums held	21 forums held	21 forums held

Programme 5: Internal Audit

Outcome: Enhance Accountability, Transparency and Prudent Financial Management

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1Internal Audit					
Internal Audit Unit	Risk based audits	No. of audits done and reports	5	5	5

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		produced			
	Audit committee training manual and regulations;	No. of audit committee meetings	4	4	4

Programme 6: Economic Development Coordination.

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 6.1 Monitoring and Evaluation					
Economic Planning	Electronic project management information system (e-ProMIS) cascaded to the county and M&E framework/Planning	Percentage of county government projects captured under e-ProMIS	100%	100%	100%
	Annual performance reviews, strengthening departmental progress reporting	No. of M & E Reports, Handbook on key performance indicators, No of trainings on M&E, Copies of updated County Factsheet	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually
	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 st July 2014	1 st July 2015	1 st July 2016
Sub Programme: SP.6.2 County Statistics and data management					
Economic unit	Statistical surveys and data analysis	No of surveys done,	2	3	4

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		Information disseminated			
	Dissemination of information and policies.	No. of documents and policies disseminated	50	50	50
Sub Programme: SP 6.3 Documentation and Dissemination of Government Policies					
Economic planning	Dissemination of information and policies.	No. of documents and policies disseminated	50	50	50

Programme: P.7 Revenue Enhancement And Infrastructure

Outcome: Increased Revenue Collections

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 7.1 Revenue collection barriers					
Revenue Unit	Construction of revenue Barries	No. of barriers	20	23	5
	Construction of motor cycles parking shades	No. of shades	60	77	20
Sub Programme: SP 7.2 Construction of parking Motor cycles Shades					
Revenue Unit	Construction of motor cycles parking shades	No. of shades	60	77	20
Sub Programme: SP7.3 Construct fresh produce market					
Revenue Unit	Construction of markets	No. of market	4	5	7

Part F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Sub Programme	Approved Estimates 2013/2014 (Kshs)	Estimates 2014/2015 (Kshs)	Projected Estimates 2015/16 (Kshs)	Projected Estimates 2016/17 (Kshs)
Programme: P 1: General Administration and Support Services				
SP 1: Administration and		84,129,798	90,860,182	98,128,997

Support Services				
Total for Programme 1:		84,129,798	90,860,182	98,128,997
Programme: P 2 Public Financial and Accounting				
SP 2.1: Finance information systems		1,500,000	1,605,000	1,717,350
SP 2.2: Accounting management services		2,400,000	2,568,000	2,747,760
Total for Programme 2:		3,900,000	4,173,000	4,465,110
Programme: P 3 Pay roll Management				
SP 3.1: IPPD		600,000	642,000	686,940
Total for Programme 3:		600,000	642,000	686,940
Programme: P 4 Budget Formulation, Coordination and Management				
SP4.1: Budget Formulation, Coordination and Management		7,208,988	8,856,000	9,564,480
Totals for P4		7,208,988	8,856,000	9,564,480
Programme: P.5 Internal Audit				
SP 5.1: Internal Audit		500,000	535,000	572,450
Total for Programme 5:		500,000	535,000	572,450
Programme: P.6 Economic development coordination.				
SP 6.1: Monitoring & Evaluation		1,300,000	2,000,000	2,500,000
SP 6.2: County Statistics and data management		3,500,000	8,250,000	14,025,000
SP 6.3: Publishing, Dissemination and documentation of government policies		5,800,000	2,000,000	2,000,000
Total for Programme 6:		10,600,000	10,600,000	10,600,000
Programme: P7 Revenue enhancement and Infrastructure				
SP 7.1 : Erection of barriers		9,500,000	6,900,000	1,500,000
SP 7.2: Construction of parking Motor cycles Shades		6,666,724	7,666,732	2,000,000
SP 7.3: Construct fresh produce market		8,000,000	9,200,000	14,000,000
Total for Programme 7:		24,166,724	23,766,732	17,500,000
Grand Totals		131,105,510	139,432,914	141,517,977

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

FINANCE & ECON. PLANNING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	80,653,688	87,105,983	94,074,462
Use of Goods Services	26,308,988	25,012,667	25,888,980
Current Transfers to Gov't Agencies	3,476,110	3,754,199	4,054,535
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets	20,666,724	23,560,065	17,500,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	131,105,510	139,432,914	141,517,977

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme 1: P.1 Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	80,653,688	87,105,983	94,074,462
Use of Goods& Services			
Current Transfers to Gov't Agencies	3,476,110	3,754,199	4,054,535
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P 1	84,129,798	90,860,182	98,128,997
SP 1.1: Administration and Support Service			
Recurrent Expenditure			
Compensation to Employees	80,653,688	87,105,983	94,074,462
Use of Goods& Services			
Current Transfers to Gov't Agencies	3,476,110	3,754,199	4,054,535
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1	84,129,798	90,860,182	98,128,997
Programme: P.2 Public Financial and Accounting			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	3,900,000	4,173,000	4,465,110
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.2	3,900,000	4,173,000	4,465,110
SP 2.1: Finance information system			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	1,500,000	1,605,000	1,717,350
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 2.1	1,500,000	1,605,000	1,717,350
SP 2.2: Accounting Management Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	2,400,000	2,568,000	2,747,760
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 2.2	2,400,000	2,568,000	2,747,760
Programme: P.3 Pay roll Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	600,000	642,000	686,940
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.3	600,000	642,000	686,940
SP 3.1: Integrated Personnel Pay roll Deduction			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	600,000	642,000	686,940

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 3.1	600,000	642,000	686,940
Programme: P.4 Budget Formulation, Coordination and Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	7,208,988	8,856,000	9,564,480
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.4	7,208,988	8,856,000	9,564,480
SP 4.1: Budget Formulation, Coordination & Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	7,208,988	8,856,000	9,564,480
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.1	7,208,988	8,856,000	9,564,480
Programme: P 5 Internal Audit			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	500,000	535,000	572,450
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P 5	500,000	535,000	572,450

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
SP 5.1: Internal Audit			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	500,000	535,000	572,450
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 5.1	500,000	535,000	572,450
Programme: P 6 Economic Development Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	10,600,000	12,250,000	18,525,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P 6.	10,600,000	12,250,000	18,525,000
SP 6.1: Monitoring & Evaluation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	1,300,000	2,000,000	2,500,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 6.1	1,300,000	2,000,000	2,500,000
SP 6.2: County Statistics and data management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	3,500,000	8,250,000	14,025,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 6.1	3,500,000	8,250,000	14,025,000
SP 6.3: Publishing, Dissemination and documentation of government policies			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	5,800,000	2,000,000	2,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 6.1	5,800,000	2,000,000	2,000,000
Programme: P.7 Revenue enhancement and Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	3,500,000		
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	20,666,724	23,766,732	17,500,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P 7.	24,166,724	23,766,732	17,500,000
SP 7.1 :Erection of barriers & revenue enhancement			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	3,500,000		
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,000,000	6,900,000	1,500,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 7.1	9,500,000	6,900,000	1,500,000
SP 7.2: Construction of parking Motor cycles Shades			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,666,724	7,666,732	2,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 7.2	6,666,724	7,666,732	2,000,000
SP 7.3: Construct fresh produce markets			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,000,000	9,200,000	14,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 7.3	8,000,000	9,200,000	14,000,000

PART I: Accountable Heads & Items by Department

Vote	Recurrent Expenditures	2014/2015 Estimates
2110100	Basic salaries	55,358,226
2110116	Basic Salaries	45,329,196
2120101	NSSF/ Lapfund/ Laptrust	10,029,030
2110300	Allowances	25,295,462
2110301	House Allowance	17,484,000
2110307	Hardship Allowance	859,200
2110314	Transport/Commuter Allowance	5,023,200
2110320	Leave Allowance	1,569,062
2110399	Extraneous Allowances/N.P.	360,000
2210100	Utilities	800,000
2210104	Electricity Expenses	350,000
2210105	Water Charges	450,000
2210200	Telephone and Postage	1,370,451
2210201	Telephone, Airtime, Mobile Services	950,000

Vote	Recurrent Expenditures	2014/2015 Estimates
2210202	Internet Connection	120,451
2210203	Postage & Courier Services	300,000
2210300	Accommodation Expenses	9,700,000
2210302	Accommodation & Domestic Travelling	1,900,000
2210303	Daily subsistence Allowance	7,800,000
2210500	Printing, Adverts, & Awareness, Public Campaign	2,450,000
2210502	Printing	1,200,000
2210503	News Papers	500,000
2210504	Adverts, Awareness and Public Campaigns	750,000
2210600	Rent and Rates	-
2210700	Training Expenses	800,000
2210799	Travel Allowances	500,000
2210799	Accommodation allowances	300,000
2210800	Catering Services and Board Allowances	240,000
2210801	Catering Services	240,000
2210900	Insurance	2,100,000
2210999	Group Personal Insurance	500,000
2210999	Vehicle Insurances	800,000
2210999	Medical Scheme	500,000
2210999	Fire, Burglary, Money Insurance	300,000
2211000	Specialized Materials & Supplies	120,000
2211002	Education & Library Services	120,000
2211100	Stationery and Computer Accessories	1,450,000
2211101	Stationery	800,000
2211102	Computer Accessories	500,000
2211103	Sanitary/supplies and services	150,000
2211200	Petrol and oil and Lubricants	2,618,537
2211201	Petrol and oil	2,618,537
2211300	Charges	2,100,000
2211203	Bank Charges	200,000
2211308	Legal charges & sundry creditors	600,000
2211309	Audit fees	500,000

Vote	Recurrent Expenditures	2014/2015 Estimates
2211310	Contracted Professional Services/ Consultancies	800,000
2220100	Maintenance	1,100,000
2220101	Vehicle Repairs	1,100,000
2220200	Maintenance of Buildings	550,000
2220205	Maintenance of Building & Stations - Non Residential	250,000
2220208	Maintenance of Computers Softwares & Networks	300,000
2620200	Subscriptions	210,000
2620162	Subscription (Associations)	210,000
2710100	Gratuities	1,376,110
2710101	Gratuity	1,376,110
26201653110700	Purchase of Vehicles and Others	-
3111000	Purchase Furniture and Computer Equipment	1,500,000
3111101	Purchase of Furniture & Fittings	900,000
3111102	Purchase of Computers, Printers & IT Equipments	600,000
3110200	Construction of Buildings	-
3111400	Pre-feasibility, Feasibility and Appraisal Studies	1,300,000
3111401	Performance Contract/RRI/Others	1,300,000
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2620187	Emergency Response Initiatives	-
	Compensation to Employees	80,653,688
	Use of Goods And Services	26,308,988
	Current Transfers	3,476,110
	TOTAL RECURRENT	110,438,786
	DEVELOPMENT ALLOCATION	20,666,724
	TOTAL ALLOCATION	131,105,510

ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

A world class provider of cost-effective physical infrastructure.

PART B: Mission

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

PART C: Background Information and Performance Overview

The sector is comprised of Roads, Public Works and Transport. It is expected to transform the socio-economic development of the county through increased mobility of county residents and goods and services to output markets. The public works facilitates provision and maintenance of buildings and other public works within the county.

County has a road network of 1,579.4 km of which 152 km (9.6 percent) is Bitumen (tarmac), 996.2 km is gravel surface (63.1 percent) and 431.2 km is earth (27.3 percent). Earth surfaced roads are difficult to navigate, especially during rainy season.

A major challenge is inadequate resources. In financial year 2013/2014, a total of Ksh 269,109,918 was allocated. Out of these, Ksh 232,200,000 was allocated to development while Ksh 36,909,918 was allocated to recurrent. The level of staffing in the county is very low, more staff are needed and this calls for increased allocation of recurrent funds.

Public Works unit is charged with the responsibility of ensuring that public institution buildings meet universal standards. This requires constant supervision right from the stage of identification of site, drawing of bills of quantities, the actual construction and the continual maintenance of the buildings after the completion. The sector further faces a challenge of procurement. The process of procurement is long and many a times contributes to delay in actual works, even after initial approval of the projects.

Thus far, several roads have been maintained through culvert installation, grading and gravelling thus making them relatively passable. A total of 20 km of roads were graded in each ward. Another 15 roads were also graveled and murramed. With allocation of more funds, more roads will be maintained hence increase mobility.

PART D: Programme Objectives

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

PART E: Summary of Programme Output and Performance Indicators for FY 2014/2015-2016/2017

Programme: P. 1 General Administration and support services

Outcome: To provide Efficient Services to Physical Infrastructure

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 General Administration and support services					
Roads, Transport and Public Works	Customer satisfaction survey, service charters, performance appraisal system	No. of supervisory visits to projects,	4	4	4
		No. of Customer satisfaction surveys conducted	1	1	1
		No. of service charters	1	0	0

Programme: P.2 Roads

Outcome: Enhanced Security and Mobility

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Bridges					
Department of roads	Constructed bridges	Number of bridges completed	4	4	4
Sub Programme: SP 2.2 Roads Opening					

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Roads	Roads opened	Km of roads opened	10	15	20
Sub Programme: SP 2.3 Roads Grading					
Department of roads	Roads graded	Km of roads graded	1100	1100	1100
Sub Programme: SP 2.4 Road Structures Installations (culverts, drifts.)					
Department of roads	Roads structures installed	Number of road structures installed	192	200	210
Sub Programme: SP 2.5 Road gravelling and murraming					
Department of roads	Roads graveled	Km of roads graveled	71	75	80
Sub Programme: SP 2.6 Roads in All Wards					
Department of roads	Number of personnel contracted	Technical personnel	24	24	24
	Roads implemented on labour basis	Km of roads maintained	2560	1610	1645
Sub Programme: SP 2.7 Feasibility Study and Designs of Roads and Associated Works					
Department of roads	Established reports and designs	No. of feasibility study reports and designs produced	4	4	4
Sub Programme: SP 2.8 Town Road Works					
Department of roads	Roads Works Done	Km of roads done	40	40	40

Programme: P.3 Public Works

Outcome: To Develop and Maintain Cost Effective and Sustainable Buildings and Public Works.

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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Sub Programme: SP 3.1 Feasibility Study, Designs and Documentation of Foot Bridges, Public Buildings and Associated Services					
Public works	Established reports and designs	Number of feasibility study reports and designs produced	119	130	135
Sub Programme: SP 3.2 Foot Bridges					
Public Works	Construction of foot bridges	No. of foot bridges constructed	4	4	4
Sub Programme: SP 3.3 Project implementation and Management					
Public works	Completed projects	No. of projects completed and handed over	205	220	240
Sub Programme: SP 3.4 Fire Fighting					
Public works	Purchased fire fighting machines/equipments	No. of fire fighting machines /equipments purchased	1	1	2
	Installed lightning arrestors	No. Of lightning arrestors installed	4	8	8
Sub Programme: SP 3.5 Rehabilitation of public buildings (non-residential)					
Public works	Rehabilitated old buildings	No. of buildings rehabilitated	5	7	10
Sub Programme: SP 3.6 Building Research Centre					
Public works	Research on construction materials, price analysis and technologies	Number of reports	1	4	8
Sub Programme: SP 3.7 Registration and Maintenance of Inventory of Government Buildings (non residential)					
Public works	Registered public buildings	Number of public buildings registered	10	15	20

Sub Programme: SP 3.8 Exhibitions for Public Awareness.					
Public works	Exhibitions of departments programmes to create awareness to our clients and the public	Number of exhibitions held	2	4	4
Sub Programme: SP 3.9 Plan approvals and registration					
Public works	Approved building / civil works plans	Number of building/civil works plans approved and registered	20	25	30

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2014/2015 - 2016/2017

Programme	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates	
			2015/16	2016/17
Programme: P.1 General Administration and support services				
SP 1: General Administration and support services		33,858,818	37,515,570	40,516,816
Total for P1	-	33,858,818	37,515,570	40,516,816
Programme :P.2 Roads				
SP 2.1: Bridges	5,400,000.00	24,000,000	27,360,000.00	31,190,400
SP 2.2: Roads opening		44,900,000	54,606,000.00	62,250,840
SP2.3: Grading		45,800,000	54,492,000.00	62,120,880
SP 2.4: Minor structures		27,800,000	32,832,000.00	37,428,480
SP2.5: Gravelling		131,955,325	90,237,070.50	102,870,260
SP 2.6: Roads in All Wards		40,300,000	28,842,000.00	32,879,880
SP 2.7: Road design		500,000	570,000.00	649,800
SP 2.8: Town Road Works		20,000,000	22,800,000	25,992,000
Total for P.2	5,400,000.00	335,255,325	311,739,071	355,382,540
Programme 3: Public Works				

Programme	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates	
			2015/16	2016/17
SP 3.1: Designs of footbridges		300,000	315,000.00	330,750.00
SP 3.2: Construction of foot bridges		15,000,000	15,750,000.00	16,537,500.00
SP 3.3: Fire fighting		6,000,000	16,600,000.00	18,280,000.00
SP 3.4: Rehabilitation of public buildings			2,000,000.00	2,100,000.00
SP 3.5: Building research centre			1,000,000.00	1,050,000.00
SP 3.6: Registration and maintenance of government buildings			500,000.00	525,000.00
SP 3.7: Exhibition for public awareness			300,000.00	315,000.00
SP 3.8: Plan approvals and registration			200,000.00	210,000.00
Total for P.3		21,300,000	36,665,000.00	39,348,250.00
Grand Total for Programmes	5,400,000.00	390,414,143	385,919,641	435,247,606

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

ECONOMIC CLASSIFICATION	Estimates 2014/2015	Projection 2015/2016	Projection 2016/2017
Recurrent Expenditure			
Compensation to Employees	29,560,238	31,925,057	34,479,062
Use of Goods Services	2,644,426	17,321,131	18,139,832
Current Transfers to Gov't Agencies	1,654,154	2,261,862	2,374,955
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	356,555,325	334,411,591	380,253,757

ECONOMIC CLASSIFICATION	Estimates 2014/2015	Projection 2015/2016	Projection 2016/2017
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	390,414,143	385,919,641	435,247,606

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	29,560,238	31,925,057	34,479,062
Use of Goods & Services	2,644,426	2,855,980	3,084,458
Current Transfers to Gov't Agencies	1,654,154	1,786,486	1,929,405
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	33,858,818	36,567,523	39,492,925
SP 1.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	29,560,238	31,925,057	34,479,062
Use of Goods & Services	2,644,426	2,855,980	3,084,458
Current Transfers to Gov't Agencies	1,654,154	1,786,486	1,929,405
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	33,858,818	36,567,523	39,492,925
Programme: P. 2 Roads			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	335,255,325	288,939,071	329,390,540

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	335,255,325	288,939,071	329,390,540
SP 2.1 Bridges			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	24,000,000	27,360,000	31,190,400
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	24,000,000	27,360,000	31,190,400
SP 2.2 Roads opening			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	44,900,000	54,606,000	62,250,840
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	44,900,000	54,606,000	62,250,840
SP 2.3 Grading			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	45,800,000	54,492,000	62,120,880
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.3	45,800,000	54,492,000	62,120,880
SP 2.4 Minor structures			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	27,800,000	32,832,000	37,428,480
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.4	27,800,000	32,832,000	37,428,480
SP 2.5 Gravelling			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	131,955,325	90,237,071	102,870,260
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.5	131,955,325	90,237,071	102,870,260
SP 2.6 Roads in All Wards			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	40,300,000	28,842,000	32,879,880
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.6	40,300,000	28,842,000	32,879,880
SP 2.7 Road design			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	500,000	570,000	649,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.7	500,000	570,000	649,800

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
SP 2.8 Town Road Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	20,000,000	21,600,000	23,328,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.8	20,000,000	21,600,000	23,328,000
Programme: P.3 Public Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	21,300,000	36,665,000	39,348,250
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	21,300,000	36,665,000	39,348,250
SP 3.1 Designs of footbridges			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	300,000	315,000	330,750
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	300,000	315,000	330,750
SP 3.2 Construction of foot bridges			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Acquisition of non-financial Assets	15,000,000	15,750,000	16,537,500
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	15,000,000	15,750,000	16,537,500
SP 3.3 Fire fighting			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,000,000	16,600,000	18,280,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.3	6,000,000	16,600,000	18,280,000
SP 3.4 Rehabilitation of public buildings			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	0	2,000,000	2,100,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.4	0	2,000,000	2,100,000
SP 3.5 Building research centre			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	0	1,000,000	1,050,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.5	0	1,000,000	1,050,000
SP 3.6 Registration and maintenance of government buildings			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	0	500,000	525,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.6	0	500,000	525,000
SP 3.7 Exhibition for public awareness			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	0	300,000	315,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.7	0	300,000	315,000
SP 3.8 Plan approvals and registration			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		200,000	210,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.8		200,000	210,000
GRAND TOTAL	390,414,143	385,919,641	435,247,606

PART I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates
2110100	Basic salaries	21,209,245
2110116	Basic Salaries	18,489,072
2120101	NSSF/ Lapfund/ Laptrust	2,720,173
2110200	Contractual Employees	-

2110300	Allowances	8,350,993
2110301	House Allowance	5,400,000
2110312	Acting Allowance /N.P	69,800
2110307	Hardship Allowance	604,800
2110314	Transport/Commuter Allowance	1,656,000
2110320	Leave Allowance	620,393
2210100	Utilities	130,000
2210104	Electricity Expenses	75,000
2210105	Water Charges	55,000
2210200	Telephone and Postage	100,000
2210201	Telephone, Airtime, Mobile Services	100,000
2210300	Accommodation Expenses	600,000
2210303	Daily subsistence Allowance	600,000
2210500	Printing, Adverts, & Awareness, Public Campaign	75,000
2210502	Printing	60,000
2210503	News Papers	15,000
2210800	Catering Services and Board Allowances	30,000
2210801	Catering Services	30,000
2210900	Insurance	300,000
2210999	Vehicle Insurances	300,000
2211100	Stationery and Computer Accessories	130,000
2211101	Stationery	40,000
2211102	Computer Accessories	50,000
2211103	Sanitary/supplies and services	30,000
2211104	Uniforms and Clothing	10,000
2211200	Petrol and oil and Lubricants	639,426
2211201	Petrol and oil	639,426
2220100	Maintenance	600,000
2220101	Vehicle Repairs	600,000
2220200	Maintenance of Buildings	100,000
2220205	Maintenance of Building & Stations - Non Residential	100,000
2620100	Subscriptions	100,000

2620162	Subscription (Associations)	100,000
2710100	Gratuities	1,354,154
2710101	Gratuity	1,354,154
3110700	Purchase of Vehicles and Others	140,000
3111000	Purchase of Furniture & Fittings	40,000
3111002	Purchase of Computers, Printers & IT Equipments	50,000
2620172	Tools, Materials and Equipment	50,000
	Compensation to Employees	29,560,238
	Use of Goods And Services	2,644,426
	Current Transfers	1,654,154
	TOTAL RECURRENT	33,858,818
	DEVELOPMENT ALLOCATION	356,555,325
	SECTOR TOTAL ALLOCATION	390,414,143

YOUTH, SPORTS, CULTURE, GENDER

PART A: Vision

A socially cohesive county rich in sports, culture and heritage

PART B: Mission

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

PART C: Background Information and Performance Overview

The sector comprises several units, namely; gender, children, culture, youth affairs and sports. It covers a large proportion of population consisting mainly of youth, women, the elderly, children and people living with disabilities. The county is rich in cultural resources such as cultural sites and traditional culture, which have not been fully exploited. Sports is another endowment that the county is talented in but needing massive investments to harness.

In financial year 2013/2014, the sector was merged with Education department. The entire sector (Education inclusive) was allocated a total development expenditure of Kshs. 77 million while the recurrent expenditure was Kshs. 121 million. The allocation was inadequate given that that department is mandated to formulate alternative livelihoods to mitigate on social challenges which include; drunkenness, illiteracy, discriminative cultural practices, high rates of unemployment and inadequate skills. In this sector, youth largely contribute to vulnerable groups and are currently lacking skills.

Amongst the achievements the department has met so far includes; rehabilitation of 228 women alcoholics, conducting youth forums and holding various sports tournaments and cultural festival competitions. The sector also supplied sports facilities to various wards.

During MTEF period, the sector aims to enhance uptake of revolving funds to youth, women, vulnerable and marginalized groups and mainstream gender in development decisions so as to enhance equitable development. It is proposed that budgetary allocation towards building their capacities be increased over the period.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of ministerial functions, programmes and activities
P.2 Sports	To enhance Sports Performance in the county
P.3 Culture and heritage	To improve heritage and culture awareness, knowledge, appreciation and conservation

Programme	Objective(s)
P.4 Youth affairs	To empower the youth and help them increase productivity
P.5 Gender	To promote gender mainstreaming in county development processes
P.6 Children affairs	To enhance capacity of the community so that it can protect, develop and provide for the welfare of children in the county
P.7 Social protection and services	To provide social protection to vulnerable members of the community through acceptable approaches

PART E: Summary of programme outputs and performance indicators for the FY 2014/15-2016/17

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 General Administration and support services					
Youth Affairs, Sports, Culture And Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	1	1	1
		No. of service charters	1	0	0

Programme: P.2 Sports Development

Outcome: Improved Sports Performance in the county

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Kamariny Stadium Development					
Department of sports	Kamariny stadium rehabilitated and renovated to	% upgrading of Kamariny stadium to	30%	30%	30%

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	international standards	international standard			
Sub Programme: SP 2.2 Sports Activities and Programs					
Sports	Sports talents nurtured through tournaments and other competitions	No. of tournaments	10	10	10
		No. of Championships	6	6	6
		No. of teams facilitated for events.	6	6	6
		No. of trainings	60	80	100
		No. of events for Talents Scouting	4	4	4
		No. of talents camps held	6	6	6
		No. of talents scouted and assisted	30	40	40
		No. of Youth and Junior Championship organized and facilitated	5	5	5
	Sports equipment for teams and Federations acquired and Distributed	No. of equipment acquired and distributed	250 Ball 186 Uniform, 50 Assorted equipment	300 Balls 200Uniforms, 50 Assorted equipment	350 Balls 250 Uniforms, 50 Assorted equipment
No. of Federations		3	3	3	

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		facilitated			
		No. of teams facilitated	200	200	200
Sub Programme: SP 2.3 High Altitude Training Centers					
Sports	High Altitude Training Centers established and functional	No. of training Centers established	0	1	1
Sub Programme: SP 2.4 County Sports Fields					
Sports	Upgraded/ Levelled/ Constructed Sports grounds, one per ward	No. of sports fields improved	6	7	6

Programme: P.3 Culture and Heritage

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

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
			5	16	
Sub Programme: SP 3.1 Cultural Activities					
Culture	Cultural programs conducted and supported	No. of cultural events conducted	5	5	5
Sub Programme: SP 3.2 Cultural Centers					
Culture	Cultural Centers established	No of Established cultural center	1	1	2
Sub Programme: SP 3.3 Medicinal Botanical Gardens					
Culture	Supported and capacity built herbalists, improved products and established medicinal	No. of gardens established	1	2	4

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	gardens				

Programme: P.4 Youth Affairs

Outcome: Empowered Youth and Increased Productivity

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Youth Empowerment Centers					
Youth Affairs	Procured facilities for equipping youth empowerment centers	No. of centers equipped	1	1	1
Sub Programme: SP 4.2 Youth Development Programmes and Policy					
Youth Affairs	Youths capacity built on entrepreneurial skills, drugs and substance abuse, environmental sustainability and internship	No. of programs initiated and implemented	20	22	25
	Business support to young entrepreneurs done	No. of youths/ Groups funded	100	120	150
	Key stakeholders sensitized on youth policy	No. of sensitization meetings	10	12	15

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	& participation	held			
	Trade fair and show casing activities conducted	No. of exhibitions and trade fairs	5	5	5
	Tree nurseries initiated and nurtured	No. of tree nurseries established	200	200	300
	Enterprise development initiated	No. of enterprises developed	200	200	250

Programme: P.5 Gender and Social Protection

Outcome: Mainstreamed Gender Socially Protected Vulnerable Groups

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1 Gender Mainstreaming, Interventions and Development					
Gender and Social Protection	Mainstreamed gender in all sector developments	No. of policies mainstreamed with gender issues	9	18	27
	FGM and gender based violence campaigns done	No. of campaign meetings held	5	8	13
	FGM and gender based violence campaigns done	No. of campaign meetings held	5	8	13
	Rescue Centre for FGM and GBV Victims established	No. of Centers	1	1	2

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	Sex disaggregated data established	No. of data available	4	4	4
Sub Programme: SP 5.2 Women Empowerment Programs					
Gender and Social Protection	Women trained on socioeconomic and poverty reduction skills	No. of trainings	20	20	20
	Women groups supported to develop on farm agro-forestry	No. of groups supported	5	5	5
Sub Programme: SP 5.3 Elderly Persons Initiatives					
Gender and Social Protection	Elderly persons' capacity to uptake grants improved	No. of capacity building meetings held	20	40	50
	Grants to the elderly offered	No. of beneficiary individuals getting grants	100%	100%	100%
Sub Programme: SP 5.4 People With Disabilities (PWDs) Empowerment					
Gender and Social Protection	Build capacity of PWDs to uptake grants	No. of capacity meetings	4	4	4
	Identify and provide grants to disability groups.	No. of groups targeted	16	16	16

Program 6: Children Affairs

Outcome: Enhanced Welfare of Children

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 6.1 Children Welfare Initiatives					

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Children Services	Child protections capacity building done	No. of forums held	20	20	20
	Volunteers children officers recruited	No. of volunteers recruited facilitate	20	20	20
	Children's facilities supported with necessary assorted essentials	No. of children facilities supported with necessary assorted essentials	2	4	8
	Sub-county children assemblies held	No. of Children assemblies held	4	4	4

PART F: Summary of Expenditure by Programmes and Sub Programmes, FY 2014/2015-2016/2017

Sub programme	Approved 2013/2014	Estimates 2014/15	Projected estimates	
			2015/16	2016/17
Programme: P.1 General Administration and Support Services				
SP 1.1 Administration, field operations and support services		20,273,508	21,895,389	23,647,020
Total Expenditure for P.1		20,273,508	21,895,389	23,647,020
Programme 2: Sports Development				
SP 2.1 Kamariny Stadium Development		99,092,117	27,465,013	31,310,115
SP 2.2 Sports Activities and Programs		2,450,000	2,793,000	3,184,020
SP 2.3 High altitude training centre		0	5,000,000	5,700,000
SP 2.4 County Sports Fields		15,250,000	5,985,000	6,822,900
Total Expenditure for P.2		116,792,117	41,243,013	47,017,035

Sub programme	Approved 2013/2014	Estimates 2014/15	Projected estimates	
			2015/16	2016/17
Programme 3: Culture and Heritage				
SP 3.1 Cultural activities		1,000,000	1,140,000	1,299,600
SP 3.2 Cultural centres		2,550,000	2,570,000	2,649,800
SP 3.3 Medicinal botanical gardens		200,000	2,570,000	2,649,800
Total Expenditure for Programme 3		3,750,000	6,280,000	6,599,200
Programme 4: Youth Affairs				
SP 4.1 Youth Empowerment Centres		1,500,000	1,710,000	1,949,400
SP 4.2 Youth Development Programmes and Policy		1,000,000	2,280,000	2,599,200
Total Exp. Of Programme 4		2,500,000	3,990,000	4,548,600
Programme. 5 Programme: P.5 Gender and Social Protection				
SP 5.1 Gender Mainstreaming, Interventions and Development		500,000	570,000	649,800
SP 5.2 Women Empowerment Programs		2,500,000	2,850,000	3,249,000
SP 5.3 Elderly Persons Initiatives		3,000,000	3,420,000	3,898,800
SP 5.4 People With Disabilities (PWDs) Empowerment		3,000,000	3,420,000	3,898,800
Total Expenditure for program 5		9,000,000	10,260,000	11,696,400
Program 6: Children Welfare Initiatives				
SP 6.1 Children Welfare Initiatives		250,000	285,000	324,900
Total Expenditure for program 6		250,000	285,000	324,900
Grand Total Expenditure		152,565,625	83,953,402	93,833,155

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

Youth, Sports, Culture, Gender	Estimates	Projections	Projections
Recurrent Expenditure			
Compensation to Employees	15,503,444	16,743,720	18,083,218
Use of Goods Services	3,463,800	3,740,904	4,040,176
Current Transfers to Gov't Agencies	1,306,264	1,410,765	1,523,626
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	132,292,117	65,313,013	74,456,835
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	152,565,625	87,208,402	98,103,855

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	15,503,444	16,743,720	18,083,218
Use of Goods & Services	3,463,800	3,740,904	4,040,176
Current Transfers to Gov't Agencies	1,306,264	1,410,765	1,523,626
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	20,273,508	21,895,389	23,647,020
SP 1.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	15,503,444	16,743,720	18,083,218
Use of Goods & Services	3,463,800	3,740,904	4,040,176
Current Transfers to Gov't Agencies	1,306,264	1,410,765	1,523,626
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Other Development			
Total Expenditure for SP 1.1	20,273,508	21,895,389	23,647,020
Programme: P. 2 Sports Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	116,792,117	36,096,013	40,990,695
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	116,792,117	36,096,013	40,990,695
SP 2.1 Kamariny Stadium Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	99,092,117	27,465,013	31,310,115
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	99,092,117	27,465,013	31,310,115
SP 2.2 Sports Activities and Programs			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,450,000	2,793,000	3,184,020
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	2,450,000	2,793,000	3,184,020
SP 2.3 High altitude training centre			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	0	5,000,000	5,700,000

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.3	0	5,000,000	5,700,000
SP 2.4 County Sports Fields			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	15,250,000	5,985,000	6,822,900
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.4	15,250,000	5,985,000	6,822,900
Programme: P.3 Culture and Heritage			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,750,000	2,280,000	2,599,200
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	3,750,000	4,280,000	4,599,200
SP 3.1 Cultural activities			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,000,000	1,140,000	1,299,600
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	1,000,000	1,140,000	1,299,600
SP 3.2 Cultural Centres			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,550,000	2,570,000	2,649,800
Capital Grants to Gov't Agencies			
Other Developments			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Total Expenditure for SP 3.2	2,550,000	2,570,000	2,649,800
SP 3.3 Medicinal botanical gardens			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	200,000	570,000	649,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.3	200,000	570,000	649,800
Programme: P. 4 Youth Affairs			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,500,000	3,990,000	4,548,600
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.4	2,500,000	3,990,000	4,548,600
SP 4.1 Youth Empowerment Centres			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	1,710,000	1,949,400
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.1	1,500,000	1,710,000	1,949,400
SP 4.2 Youth Development Programmes and Policy			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,000,000	2,280,000	2,599,200
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.2	1,000,000	2,280,000	2,599,200
Programme: P. 5 Gender and Social Protection			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	9,000,000	10,260,000	11,696,400
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.5	9,000,000	10,260,000	11,696,400
SP 5.1 Gender Mainstreaming, Interventions and Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	500,000	570,000	649,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.1	500,000	570,000	649,800
SP 5.2 Women Empowerment Programs			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,500,000	2,850,000	3,249,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.2	2,500,000	2,850,000	3,249,000
SP 5.2 Elderly Persons Initiatives			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,000,000	3,420,000	3,898,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.2	3,000,000	3,420,000	3,898,800
SP 5.3 Elderly Persons Initiatives			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,000,000	3,420,000	3,898,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.3	3,000,000	3,420,000	3,898,800
SP 5.4 People With Disabilities (PWDs) Empowerment			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,000,000	3,420,000	3,898,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.4	3,000,000	3,420,000	3,898,800
Programme: P. 6 Children Welfare Initiatives			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	250,000	285,000	324,900
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.6	250,000	285,000	324,900
SP 6.1 Children Welfare Initiatives			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	250,000	285,000	324,900
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 6.1	250,000	285,000	324,900
GRAND TOTAL	152,565,625	76,806,000	85,806,815

PART I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates
2110100	Basic salaries	11,540,547
2110116	Basic Salaries	10,810,548
2120101	NSSF/ Lapfund/ Laptrust	729,999
2110300	Allowances	3,962,897
2110301	House Allowance	2,772,000
2110307	Hardship Allowance	192,000
2110314	Transport/Commuter Allowance	744,000
2110320	Leave Allowance	254,897
2210100	Utilities	50,000
2210104	Electricity Expenses	30,000
2210105	Water Charges	20,000
2210200	Telephone and Postage	140,000
2210201	Telephone, Airtime, Mobile Services	50,000
2210202	Internet Connection	50,000
2210203	Postage & Courier Services	40,000
2210300	Accommodation Expenses	550,000
2210301	International Travelling and Substance	200,000
2210302	Accommodation & Domestic Travelling	150,000
2210303	Daily subsistence Allowance	200,000
2210500	Printing, Adverts, & Awareness, Public Campaign	215,000
2210502	Printing	50,000
2210503	News Papers	15,000
2210504	Adverts, Awareness and Public Campaigns	150,000
2210700	Training Expenses	500,000
2210799	Travel Allowances	500,000
2210800	Catering Services and Board Allowances	50,000
2210801	Catering Services	50,000
2210900	Insurance	400,000
2210999	Group Personal Insurance	100,000
2210999	Vehicle Insurances	300,000
2211100	Stationery and Computer Accessories	800,000
2211101	Stationery	500,000
2211102	Computer Accessories	80,000
2211103	Sanitary/supplies and services	20,000
2211104	Uniforms and Clothing	200,000
2211200	Petrol and oil and Lubricants	500,000
2211201	Petrol and oil	500,000
2220100	Maintenance	200,000

Vote	Recurrent expenditures	2014/2015 Estimates
2220101	Vehicle Repairs	200,000
2220200	Maintenance of Buildings	125,000
2220201	Maintenance of Office furniture & Equipment	50,000
2220205	Maintenance of Building & Stations - Non Residential	75,000
2620100	Subscriptions	65,000
2620162	Subscription (Associations)	65,000
2620163	Gratuities	906,750
2620164	Gratuity	906,750
2620165	Purchase of Vehicles and Others	138,800
2620170	Purchase of Furniture & Fittings	50,000
2620171	Purchase of Computers, Printers & IT Equipments	50,000
2620172	Tools, Materials and Equipment	38,800
2620175	Purchase of ICT Networking and Comp. Equip.	70,000
2620177	Purchase of Education Aids & related Equipments	40,000
2620178	Purchase of ICT Networking and Comp. Equip.	30,000
2620183	Pre-feasibility, Feasibility and Appraisal Studies	60,000
2620184	Performance Contract/RRI/Others	60,000
	Compensation to Employees	15,503,444
	Use of Goods And Services	3,463,800
	Current Transfers	1,306,750
	TOTAL RECURRENT ALLOCATION	20,273,508
	DEVELOPMENT ALLOCATION	132,292,117
	SECTOR TOTAL ALLOCATION	152,565,625

EDUCATION

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

Education Sector has been and is still the key pillar in the socio-economic transformation of the County. This functional area focuses on the strategic policy thrust of improving, establishing, and equipping educational facilities, personnel training and other programmes in the County to provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable socio-economic development.

For the 2013/2014 FY, Education department was still merged with youth affairs, sports and culture but its programmes were allocated Kshs 35,000 for infrastructural development and Kshs 24,000,000 for recruitment of ECD teachers.

The constraints and challenges of the department include inadequate staff and physical infrastructure at both ECD and vocational training levels, high demand for bursary allocation to bright and needy students joining secondary schools and other institutions of higher learning. Also, skills acquired by the youth are not in tandem with the vocational industrial requirements and the existing youth polytechnics are not fully utilized.

To address the challenges, the 2014/2015 budget has provision focusing on increasing access to quality both at early childhood education by constructing 20 modern classrooms for ECDE, construction of 4 facilities at 4 youth polytechnics and recruitment and deployment of 20 qualified and competent youth training instructors.

The budget will also provide for bursaries and scholarships to 2000 bright and needy students to improve on retention, completion and transition rates at all levels of education.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General administration, planning & support services	To improve efficiency in educational & technical training service delivery
P.2 Early Childhood Development Education	To improve access to child friendly facilities and an enabling environment for early childhood development
P.3 County Bursary scheme	To improve equitable access, retention and

Programme	Objective(s)
	completion rates in schools and tertiary institutions.
P.4 Youth Polytechnics Infrastructural Support	To expand equitable access to technical & vocational training
P.5 Special Needs Education	To expand equitable access to education by children with special needs

PART E: Summary of Programme Outputs, Performance Indicators For 2014/2015-2016/2017

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 General Administration & Support Services					
Education & Technical Training	Improved service delivery	Service charter	1	0	0
		Performance Appraisals	4	4	4
		No. of staff trained	20	20	30
	Improved teacher: pupil ratio	No. of teachers recruited, inducted & deployed.	280	-	-
	Improved instructor: trainee ratio	No. of YP instructors recruited, inducted & deployed	20	30	30
	Governance for effective resource utilization & performance	No. of Board of management trained on management	100	100	100
Sub Programme: SP 1.2 Quality Assurance & Standards					
Education & Technical Training	Compliance to set standards & norms.	No of institutions assessed for quality assurance and	34	36	38

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		standards			
		No of supervisory visits.	80	80	80
Sub Programme: SP 1.3 Research, Documentation & Exam Services					
Education & Technical Training	Uptake of appropriate technological skills & educational opportunities	No of research studies carried out	1	1	1
County Education Board, KESHA, KEPSHA	Improve performance & informed intervention measures	No of form four, form two, standard 6 mocks	3	3	3

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

Outcome: Improved Access to Education

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 ECDE Infrastructure					
Education & Technical Training	Expanded equitable access to education	No. of ECD classrooms constructed.	60	20	20
Sub Programme: SP 2.2 School Feeding					
ECDE schools	Improved children nutrition & Retention	No of children fed	-	-	5,000

Programme: P.3 County Bursary Scheme

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

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 3.1 County Bursary Scheme					
Education & Technical Training	Improved literacy rates	No. of pupils/students supported	2,800	3,000	3,500

Programme: P.4 Youth Polytechnics Infrastructural Support

Outcome: Improved Access to Quality & Relevant Technical Training

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Youth Polytechnics Infrastructural Support					
Education & Technical Training	Expanded equitable access to technical & vocational training.	No. of workshops constructed	8	8	8
	Improved relevance and quality of training programmes	No. of YPs equipped	4	4	4

Programme: P.5 Special Needs Education

Outcome: Improved Access to Special Needs Education

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1 Special Needs Education operations support					
Education & Technical Training	Expanded equitable access to Special Needs Education.	No. of centres supported	2	2	2

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2014/2015 - 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme: P.1 General administration & support services				
SP 1.1: General Administration & Support Services		115,315,932	121,261,846	127,683,433
SP 1.2: Quality Assurance & Standards		2,000,000	2,500,000	3,000,000
SP 1.3: Research, Documentation & Exam Services	-	3,700,000	3,996,000	4,315,680
Total for P.1		121,015,932	127,757,846	134,999,113
Programme: P.2 Early Childhood Development Education (ECDE)				
SP 2.1: ECDE Infrastructure.		72,000,000	28,000,000	29,000,000
SP 2.2: School Feeding		-	-	15,000,000
Total for P.2		72,000,000	28,000,000	44,000,000
Programme: P.3 County Bursary Scheme				
SP 3.1: County Bursary Scheme		25,000,000	30,000,000	30,000,000
Total for P.3		25,000,000	30,000,000	30,000,000
Programme 4: Youth Polytechnics Infrastructural Support				
SP 4.1: Youth Polytechnics Infrastructural support		45,051,618	27,051,747	29,220,207
Total for P.4		45,051,618	27,055,747	29,220,207
Programme 5: Special Needs Education Operations Support				
SP 5.1: SNE Operations Support		2,000,000	4,000,000	6,000,000
Total for P.5		2,000,000	4,000,000	6,000,000
GRAND TOTAL		265,067,550	212,061,751	244,219,320

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

EDUCATION & T.TRAINING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	111,631,688	115,163,672	118,872,256
Use of Goods Services	33,177,494	41,331,086	59,796,415
Current Transfers to Gov't Agencies	1,206,750	1,267,088	1,330,442
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	119,051,618	59,051,747	64,220,207
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	265,067,550	216,813,593	244,219,320

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	111,631,688	115,163,672	118,872,256
Use of Goods & Services	8,177,494	11,327,086	14,796,415
Current Transfers to Gov't Agencies	1,206,750	1,267,088	1,330,442
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	121,015,932	127,757,846	134,999,113
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			

Compensation to Employees	111,631,688	115,163,672	118,872,256
Use of Goods & Services	2,477,494	4,831,086	7,480,735
Current Transfers to Gov't Agencies	1,206,750	1,267,088	1,330,442
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	115,315,932	121,261,846	127,683,433
SP 1.2:Quality Assurance & Standards			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	2,500,000	3,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.2	2,000,000	2,500,000	3,000,000
SP 1.3:Research, Documentation & Exam Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,700,000	3,996,000	4,315,680
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.3	3,700,000	3,996,000	4,315,680
Programme: P.2 Early Childhood Development Education (ECDE)			
Recurrent Expenditure			

Compensation to Employees			
Use of Goods & Services	-	-	15,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	72,000,000	28,000,000	29,000,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.2	72,000,000	28,000,000	44,000,000
SP 2.1: ECDE Infrastructure.			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	72,000,000	28,000,000	29,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	72,000,000	28,000,000	29,000,000
SP 2.2: School Feeding			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	-	-	15,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	-	-	15,000,000
Programme: P.3 County Bursary Scheme			
Recurrent Expenditure			

Compensation to Employees			
Use of Goods & Services	25,000,000	30,000,000	30,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	25,000,000	30,000,000	30,000,000
SP 3.1: County Bursary Scheme			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	25,000,000	30,000,000	30,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	25,000,000	30,000,000	30,000,000
Programme: P.4 Youth Polytechnics Infrastructural support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	45,051,618	27,055,747	29,220,207
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.4	45,051,618	27,055,747	29,220,207
SP 4.1: Youth Polytechnics Infrastructural Support			
Recurrent Expenditure			

Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	45,051,618	27,055,747	29,220,207
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.1	45,051,618	27,055,747	29,220,207
Programme: P.5 Special Needs Education			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	4,000,000	6,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.5	2,000,000	4,000,000	6,000,000
SP 5.1: Special Needs Education Operation Support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	4,000,000	6,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.1	2,000,000	4,000,000	6,000,000

PART I: Accountable Heads & Items by Department

Vote	Recurrent Expenditures	2014/2015 Estimates
2110100	Basic salaries	105,488,088
2110116	Basic Salaries	103,793,688
2120101	NSSF/ Lapfund/ Laptrust	1,694,400
2110300	Allowances	6,143,600
2110301	House Allowance	2,650,800
2110307	Hardship Allowance	604,800
2110314	Transport/Commuter Allowance	2,496,000
2110320	Leave Allowance	392,000
2210100	Utilities	120,000
2210104	Electricity Expenses	70,000
2210105	Water Charges	50,000
2210200	Telephone and Postage	200,000
2210201	Telephone, Airtime, Mobile Services	100,000
2210202	Internet Connection	50,000
2210203	Postage & Courier Services	50,000
2210300	Accommodation Expenses	1,600,000
2210301	International Travelling and Substance	500,000
2210302	Accommodation & Domestic Travelling	500,000
2210303	Daily subsistence Allowance	600,000
2210500	Printing, Adverts, & Awareness, Public Campaign	1,125,000
2210502	Printing	700,000
2210503	News Papers	25,000
2210504	Adverts, Awareness and Public Campaigns	400,000
2210700	Training Expenses	25,800,000
2210799	Travel Allowances	400,000
2210799	Bursary	25,000,000
2210799	International Training Expenses	400,000
2210800	Catering Services and Board Allowances	-
2210900	Insurance	300,000
2210999	Group Personal Insurance	300,000
2211000	Specialized Materials & Supplies (Special Needs Education)	2,200,000

2211002	Education & Library Services	2,200,000
2211100	Stationery and Computer Accessories	4,032,494
2211101	Stationery	982,494
2211102	Computer Accessories	50,000
2211105	Supply for Production(ECD Exams)	3,000,000
2620162	Subscription (Associations)	-
2620163	Gratuities	906,750
2620164	Gratuity	906,750
2620183	Pre-feasibility, Feasibility and Appraisal Studies	100,000
2620184	Performance Contract/RRI/Others	100,000
	Compensation to Employees	111,631,688
	Use of Goods And Services	35,177,494
	Current Transfers	1,206,750
	TOTAL RECURRENT	148,015,932
	DEVELOPMENT ALLOCATION	117,051,618
	TOTAL ALLOCATION	265,067,550

HEALTH SERVICES

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

The most prevalent diseases in the county includes; upper respiratory tract infections, clinical malaria, pneumonia, eye infection, skin infection, HIV/AIDs and tuberculosis. Stunting and wasting in children under 5 years is 2% while; immunization coverage is 71%, contraceptive prevalence is 59% and latrine coverage is 77%.

Though the current health indicators portray a relatively healthy population, various health initiatives need to be initiated. These may include; improvement and upgrading of health facilities, increase participation in health enhancement through community health strategy and efficient drugs and commodities management.

During the 2013/2014 FY, the department was allocated Kshs. 783 million. The challenges experienced in this department during the period included; delayed procurement process, and funding largely focusing on curative services. In the Medium Term Expenditure Framework (MTEF) period the department intends to progressively upgrade Iten District Hospital to County Referral Hospital status, upgrade and equip six sub county hospitals and dispensaries, recruit more health staff to internationally acceptable ratios, acquire 10 vehicle ambulances, establish community health units, enhance drugs and commodities deliveries, purchase two cemetery sites lands and equip existing mortuaries.

Part D: Programme Objectives

Programme	Objective(s)
P.1 Health Service Delivery Administration Services	To improve efficiency in healthcare service delivery by enhancing staff capacity and competence for better performance
P.2 Preventive & Promotive Health Services	To reduce incidences of preventable diseases and ill Health
P.3 Curative Health Services	To respond and make follow ups on ill health while improving health status of the individual ,family and Community
P.4 Health care Infrastructure	To increase access to healthcare services
P.5 Health Sector Programme Support	To enhance capacity for Healthcare Services delivery

Programme	Objective(s)
(DANIDA FUNDS)	

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2014/2015-2016/2017

Programme: P.1 Health Service Delivery Administration Services

Outcome: Enhanced Staff Capacity and Competence in Health Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 Health Service Delivery Administration Services					
Health	Capacity and competence in health service delivery instituted	Customer satisfaction surveys	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
Sub Programme: SP 1.2 In service trainings and Staff motivation initiatives					
CHMT and SCHMT	Staff sponsored for in-service training	No. of staff sponsored for in-service training	168	168	168
	Revamped On-the-Job (OJT) Training	No. of OJTs done	484	726	1452
	Annual performance awards given	No. of annual performance awards given	5	5	5
	Retreats held	No. of retreats held	5	5	5
Sub Programme: SP 1.3 Health Sector Planning and Financing					
CHMT and SCHMTs	Resource mobilization strategies put in place	No. of resource mobilization strategies meetings held	4	4	4

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		No. of partnership agreements achieved with other health care practitioners	4	8	12
		No. of funds expenditure review meetings held	20	20	20
	Health service provision forums	No. of stakeholder forums held	4	4	4
		No. of quarterly coordination meetings held	20	20	20
		No. of monthly management meetings held	12	12	12
		No. of annual work plan meetings done	5	5	5
Sub Programme: SP 1.4 Health Research and Information Management					
Health	Enhanced evidence based decision making	No. of research and ethics boards established	1	0	0
		No. of operational research done	2	2	2
		No. of Quarterly bulletins produced	4	4	4

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced preventable disease incidences

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Community Health Services					

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Community Units	Functional Community Units	No. of CUs formed	20	20	20
	CHWs trained and capacitated	No. of CHWs trained	150	150	150
		No. of CHWs receiving performance based incentives	150	300	450
	CUs Equipped with the necessary kits and tools	No. of CUs Equipped with the necessary kits and tools	150	150	150
	Dialogue and action days held	No. of Dialogue and action days held	48	144	248
	World health days commemorated	No. of world health days commemorated	7	7	7
	Malezi bora campaigns conducted	No. of malezi bora campaigns conducted	2	2	2
	Increased populations reached with health promotional messages	No. of population reached with health promotional Messages	10%	30%	60%
	Improved human waste Management	% of population with access to toilets	71%	78%	90%
Health Facilities	Outreaches held	No. of outreaches conducted	484	726	1452
Community Units and Health Facilities	Planned emergency preparedness	No. of community committees constituted	121	121	121

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	Contingency plans in place	No. of Emergency contingency plans	121	121	121
Sub Programme: SP 2.2 Urban & Educational Institutions Health services					
Health	Food and business premises licensed	No. of food and business premises licensed	1512	1550	1560
	School health clubs formed	No. of school health clubs formed	50	100	200
	Increase no. of schools with functional sanitary facilities	No. of schools with functional sanitary facilities	50%	75%	85%
	Proper refuse disposal	No. of urban centers properly equipped	2	2	2
		No. of urban centers accessing refuse disposal services	2	2	2
		No. of dumpsites	16	24	32
	Improved medical and general waste management	No. of health facilities with incinerators	8	25	104
Sub Programme: SP 2.3 Maternal and Child Health Services					
Health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	52%	65%	78%
	Increased number of HIV positive pregnant mothers receiving preventive ARVS	% of HIV positive pregnant mothers receiving preventive ARVS	60%	75%	85%

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	Improve uptake of skilled delivery	% of deliveries conducted by skilled health workers	58%	66%	77%
	Increase population under 1 year protected from immunizable condition	% of children under 1 fully immunized	75%	85%	96%
	Increase population under 5 year protected from immunizable condition	% of Under 5 fully immunized	75%	85%	96%

Programme: P.3 Curative Health Services

Outcome: Improved Access to Comprehensive Health Services

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 3.1 Medical Supplies					
Health	Timely procurement, distribution & storage of medical supplies	No. of requisitions made	2	2	2
	County distribution protocol in place	No. of distribution protocols in place	1	0	0
Sub Programme: SP 3.2 Curative Health Management Services					
Health Facilities	Timely and effective patient referral system	No. of referrals from health facilities	121	121	121
		No. of referrals from community units	12	60	72

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	Enhanced Patient Safety initiatives	No. of safety meetings held	484	484	484
		No. of safety plans in place	121	121	121
	Enhanced Therapeutic services	No. of therapeutic meetings held	484	484	484
		No. of therapeutic committees formed	121	121	121
	Informative Clinical audits	No. of clinical audits held	444	444	444
	Supportive supervision for Health Facilities	No. of support supervision conducted	32	32	32
	Enhanced monitoring on utilization of health products	No. of medical staff trained on commodity management	4	0	0
	Decrease the number of new out-patients cases with non-communicable diseases	% of new out – patients cases with non-communicable diseases	20%	10%	5&
	Improved health for People Living With HIV/AIDS (PLWHAs)	% of PLWHAs accessing Anti-Retroviral Drugs (ARVs)	60%	80%	90%

Programme: P.4 Health Care Infrastructure

Outcome: Increased Access to Healthcare Services

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Infrastructure Construction, Expansion and Maintenance					
	Facilities constructed	No. of facilities constructed	4	4	4
		No of model toilets constructed	2	2	2
		No of medical stores constructed	1	4	0
	Facilities maintained	No. of facilities maintained	4	4	4
	Facilities expanded	No. of facilities expanded	4	4	4
Sub Programme: SP 4.2 Iten Medical Training College					
Health	Enhanced infrastructure Iten Medical Training College (MTC)	No. of training infrastructure supported	1	1	1
		No. of training equipments purchased	1	1	1
Sub Programme: SP 4.3 Ambulance Vehicles Acquisition					
Health	Enhanced response to medical emergencies	No. of ambulances purchased and fitted	-	4	2
Sub Programme: SP 4.4 Purchase of Medical Equipment					
Health	Fully functioning medical equipment	No. of required equipment purchased	100%	100%	100%
		No. of required equipment repaired	100%	100%	100%
		No. required equipment maintained	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		No. of equipments purchased	1	1	1

Programme: P.5 Health Sector Programme Support (DANIDA FUNDS)

Outcome: Enhanced capacity for Healthcare Services delivery

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1 County Supportive Supervision (DANIDA)					
Health	Enhanced supervision and follow-ups on services delivery targets	No. of supervision visits done	4	4	4
		No. of reports generated	4	4	4
Sub Programme: SP 5.2 Accountant's Salary ((DANIDA)					
Health	Enhanced financial controls and reports	No. of financial reports generated	4	4	4
Sub Programme: SP 5.3 County Health Facilities Support (DANIDA)					
Health	Increased delivery of services by Health Centres	No. of functional health centres	21	21	21
	Increased delivery of services by Dispensaries	No. of functional Dispensaries	65	65	65

PART F: Summary of Expenditure by Programmes for 2014/2015 - 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme: P.1 Health Service Delivery Administration Services				

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
SP 1.1 Health Service Delivery Administration Services		719,423,360	751,634,248	795,089,988
SP 1.2 In service trainings and Staff motivation initiatives		4,000,000	6,000,000	8,000,000
SP 1.3 Health Sector Planning and Financing		1,000,000	1,500,000	2,000,000
SP 1.4 Health Research and Information Management		1,500,000	3,000,000	4,000,000
Total for P1:		725,923,360	762,134,248	809,089,988
Programme: P.2 Preventive & Promotive Health Services				
SP 2.1 Community Health Services		8,000,000	8,700,000	9,498,000
SP 2.2 Urban & Educational Institutions Health services		5,000,000	5,560,000	6,198,400
SP 2.3 Maternal and Child Health Services		7,000,000	7,700,000	8,498,000
Total for P2:		20,000,000	21,960,000	24,194,400
Programme: P.3 Curative Health Services				
SP 3.1 Medical Supplies		74,000,000	85,200,000	98,968,000
SP 3.2 Curative Health Management Services			-	-
Total for P3:		74,000,000	91,200,000	103,968,000
Programme: P.4 Health care Infrastructure				
SP 4.1 Infrastructure Construction, Expansion and Maintenance		26,200,302	29,868,344	34,049,912
SP 4.2 Iten Medical Training College		500,000	570,000	649,800
SP 4.3 Ambulance Vehicles Acquisition			-	-
SP 4.4 Purchase of Medical Equipment		30,250,000	34,485,000	39,312,900
Total for P4:		56,950,302	64,923,344	74,012,612
Programme: P.5 Health Sector Programme Support (DANIDA FUNDS)				
SP 5.1 County Supportive Supervision (DANIDA)		1,000,000	1,000,000	1,000,000
SP 5.2 Accountant's Salary ((DANIDA)		820,000	820,000	820,000
SP 5.3 County Health Facilities Support (DANIDA)		16,600,000	16,600,000	16,600,000
Total for P5:		18,420,000	18,420,000	18,420,000

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Grand Total		895,293,662	936,814,303	1,028,871,461

Part G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

HEALTH SERVICES	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	708,069,785	726,634,248	795,089,988
Use of Goods Services	33,719,421	44,015,631	54,311,841
Current Transfers to Gov't Agencies	2,554,154	3,138,098	3,401,200
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	150,950,302	163,026,326	176,068,432
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	895,293,662	936,814,303	1,028,871,461

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P.1 Health Service Delivery Administration Services			
Recurrent Expenditure			
Compensation to Employees	708,069,785	726,634,248	795,089,988
Use of Goods & Services	33,719,421	44,015,631	54,311,841
Current Transfers to Gov't Agencies	2,554,154	3,138,098	3,401,200
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	725,923,360	762,134,248	809,089,988
SP 1.1 Health Service Delivery Administration Services			
Recurrent Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Compensation to Employees	708,069,785	726,634,248	795,089,988
Use of Goods & Services	33,719,421	44,015,631	54,311,841
Current Transfers to Gov't Agencies	2,554,154	3,138,098	3,401,200
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.1	725,923,360	762,134,248	809,089,988
SP 1.2 In service trainings and Staff motivation initiatives			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,000,000	6,000,000	8,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.2	4,000,000	6,000,000	8,000,000
SP 1.3 Health Sector Planning and Financing			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,000,000	1,500,000	2,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.3	1,000,000	1,500,000	2,000,000
SP 1.4 Health Research and Information Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,500,000	3,000,000	4,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Other Developments			
Total Expenditure of SP 1.4	1,500,000	3,000,000	4,000,000
Programme: P.2 Preventive & Promotive Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	20,000,000	21,960,000	24,194,400
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P. 2	20,000,000	21,960,000	24,194,400
SP 2.1 Community Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,000,000	8,700,000	9,498,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	8,000,000	8,700,000	9,498,000
SP 2.2 Urban & Educational Institutions Health services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,000,000	5,560,000	6,198,400
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP. 2.2	5,000,000	5,560,000	6,198,400
SP 2.3 Maternal and Child Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	7,000,000	7,700,000	8,498,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.3	7,000,000	7,700,000	8,498,000
Programme: P.3 Curative Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	74,000,000	85,200,000	98,968,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	74,000,000	85,200,000	98,968,000
SP 3.1 Medical Supplies			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	74,000,000	85,200,000	98,968,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1	74,000,000	85,200,000	98,968,000
SP 3.2 Curative Health Management Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.2	0	0	0
Programme: P.4 Health care Infrastructure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	56,950,302	64,438,344	81,699,712
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 4	56,950,302	64,438,344	81,699,712
SP 4.1 Infrastructure Construction, Expansion and Maintenance			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	26,200,302	29,868,344	34,049,912
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	26,200,302	29,868,344	34,049,912
SP 4.2 Iten Medical Training College			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	500,000	570,000	649,800
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 4.2	500,000	570,000	649,800
SP 4.3 Ambulance Vehicles Acquisition			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.3	0	0	0
SP 4.4 Purchase of medical equipment			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	30,250,000	34,485,000	39,312,900
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.3	30,250,000	34,485,000	39,312,900
Programme: P.5 Health Sector Programme Support (DANIDA FUNDS)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	18,420,000	18,420,000	18,420,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 5	18,420,000	18,420,000	18,420,000
SP 5.1 County Supportive Supervision (DANIDA)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,000,000	1,000,000	1,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	1,000,000	1,000,000	1,000,000
SP 5.2 Accountant's Salary ((DANIDA)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	820,000	820,000	820,000

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 5.2	820,000	820,000	820,000
SP 5.3 County Health Facilities Support (DANIDA)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	16,600,000	16,600,000	16,600,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 5.3	16,600,000	16,600,000	16,600,000

PART I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates
2110100	Basic salaries	307,648,112
2110116	Basic Salaries	305,725,712
2120101	NSSF/ Lapfund/ Laptrust	1,922,400
2110300	Allowances	400,421,673
2110301	House Allowance	42,642,804
2110312	Acting Allowance/ Emergency Call	12,063,600
2110307	Hardship Allowance	8,136,200
2110308	Risk / Responsibility Allowance	23,193,000
2110314	Transport/Commuter Allowance	40,115,201
2110315	Heavy & Dirty Work Allowance/ N.Pra.	9,072,000
2110320	Leave Allowance	8,048,000
2110399	Extraneous Allowances	257,150,868
2210100	Utilities	1,250,000
2210104	Electricity Expenses	750,000
2210105	Water Charges	500,000
2210200	Telephone and Postage	446,000
2210201	Telephone, Airtime, Mobile Services	300,000

2210202	Internet Connection	96,000
2210203	Postage & Courier Services	50,000
2210300	Accommodation Expenses	2,000,000
2210301	International Travelling and Substance	500,000
2210302	Accommodation & Domestic Travelling	500,000
2210303	Daily subsistence Allowance	500,000
2210306	Repatriation costs	500,000
2210309	Field Allowances	1,000,000
2210500	Printing, Adverts, & Awareness, Public Campaign	472,000
2210502	Printing	400,000
2210503	News Papers	72,000
2210504	Adverts, Awareness and Public Campaigns	1,000,000
2210700	Training Expenses	1,866,800
2210799	Travel Allowances	400,000
2210799	Remuneration of Instructors & Contract Base Training Services	365,300
2210799	Hire of Training Facilities & Equipments	101,500
2210799	Accommodation allowances	500,000
2210799	International Training Expenses	500,000
2210800	Catering Services and Board Allowances	580,500
2210801	Catering Services	455,500
2210801	Boards/Committees/Conferences & Seminars	125,000
2210900	Insurance	1,200,000
2210999	Vehicle Insurances	1,200,000
2211000	Specialized Materials & Supplies	3,300,000
2211002	Dressing and Non Pharm.	750,000
2211005	Chemicals & Industrial Gases	500,000
2211008	Lab. Materials & small Equip.	500,000
2211015	Food Rations	1,050,000
2211016	Purchases of Safety Gears	500,000
2211100	Stationery and Computer Accessories	650,000
2211101	Stationery	300,000
2211103	Sanitary/supplies and services	300,000
2211104	Uniforms and Clothing	50,000
2211200	Petrol and oil and Lubricants	2,034,121
2211201	Petrol and oil	1,434,121
2211204	Other Fuels	600,000

2211202	Charges	100,000
2211203	Bank Charges	100,000
2220100	Maintenance	750,000
2220101	Vehicle Repairs	750,000
2220200	Maintenance of Buildings	1,000,000
2220201	Maintenance of office furniture & Equipments	100,000
2220205	Maintenance of medical Den. Eq.	250,000
2220205	Maintenance of Building & Stations - Non Residential	500,000
2220206	Maintenance of cemetery	50,000
2220208	Maintenance of Computers Softwares & Networks	100,000
2620163	Gratuities	1,354,154
2620164	Gratuity	1,354,154
2620165	Purchase of Vehicles and Others	250,000
2620166	Purchase of Vehicles	-
3111106	Purchase of Fire Fighting Eq.	250,000
2620169	Purchase Furniture and Computer Equipment	600,000
2620171	Purchase of Computers, Printers & IT Equipments	200,000
2620172	Tools, Materials and Equipment	400,000
	HSSF (DANIDA FUNDS)	18,420,000
	County supportive supervision (DANIDA)	1,000,000
	Accountants salary (DANIDA)	820,000
	County Health facilities support (DANIDA)	16,600,000
	Compensation to Employees	708,069,785
	Use of Goods And Services	33,719,421
	Current Transfers	2,554,154
	TOTAL RECURRENT ALLOCATION	744,343,360
	DEVELOPMENT ALLOCATION	150,950,302
	TOTAL ALLOCATION	895,293,662

LANDS, HOUSING, PHYSICAL PLANNING

PART A: Vision

A lead agency in the promotion of well-planned, quality and sustainable human settlements

PART B: Mission

To facilitate efficient land administration and management, decent and affordable housing for social-economic development in an appropriate Spatial Framework

PART C: Background and Performance Overview

The sector determines the quality of human settlements and related developments in the county due to their inputs on spatial planning of natural resources, promotion of appropriate building materials and technologies and land use zoning of the county for specific activities like economic development, settlements, natural economic resources, tourist sites and cultural sites.

During the 2013/2014 financial year, the department was allocated Kshs 33,582,200. The allocation was used for acquisition of survey equipment, planning of Chesoi Centre and reconnaissance studies for Aror Centre. Other achievements include issuance of 300 titles.

The departmental allocation during the 2013/2014 FY was insufficient considering the need for development of a County spatial plan and low proportion of residents with title deeds therefore in the ensuing financial years the department's allocation should be increased so as tackle the enormous challenges facing the county enumerated below.

The urban and rural areas in the county are facing problems related to insecure land tenure, poor infrastructure, poverty, environmental degradation, poor housing and increased informal settlements. All these have a direct implication on the well-being of the society; therefore during the ensuing MTEF years 2014-2017, the department will scale up land adjudication, survey, planning of urban areas and development of a County spatial framework in the medium term.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in land, housing and physical planning service delivery.
P.2 Housing	To facilitate production of decent, quality and affordable housing as well as enhanced estates management and administration services & tenancy relations.

Programme	Objective(s)
P.3 Land survey	To produce, maintain and disseminate accurate geospatial data to enable proper placement of utilities.
P.4 Physical Planning	To prepare spatial development plans for sustainable urban development in the county for the benefit of all.
P.5 Land adjudication	To fast-track demarcation and adjudication of community land so as to ascertain Individual Land Rights and Interests

PART E: Summary of Programme Output and Performance Indicators for FY 2014/2015-2016/2017

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 General Administration and Support Services					
Housing, Lands Survey, Physical Planning	Effective and efficient service delivery	No. of Service charters	1	0	0
		No. of Performance Appraisal Systems (PAS)	4	4	4
		No. of Customer satisfaction surveys	1	1	1
		No. of staff trained	3	11	7

Programme: P.2 Housing Development and Improvement

Outcome: Decent, Quality and Affordable Housing

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Estates Management and valuation					
Housing Unit	Secure, quality and habitable housing conditions	No. of government houses refurbished	30	40	50
		No. of institutional	40	60	80

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		houses refurbished			
	Compliance to building maintenance regulations	No. of units inspected and reports generated from the same	100	120	150
	Accurate valuation of rented space and well prepared lease documents	No. of lease documents prepared	20	30	50
Sub Programme: SP 2.2 Promotion of Appropriate Building Technology, Standards & Research					
Housing unit	Improved access to affordable building materials and technologies	No. of Hydra form machines acquired	4	4	4
		No. of people trained on appropriate building technologies.	1000	1000	1000
	Accurate Data generated on all housing developments	No. of housing surveys done	1	1	1

Programme: P.3 Land Survey

Outcome: Proper Delineation of Land Uses

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 3.1 Physical Infrastructure					
Survey/Adjudication & Physical Planning	Faster completion of land survey	No. of equipment bought (total station)	0	2	1

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	work with high precision	No. of G.P.S and Digital Map Printer acquired	0	1	1
		No. of G.P.S and other supportive equipment acquired	0	2	2
	Improved working conditions	No. of offices constructed	1	1	1
Sub Programme: SP 3.2 Land Survey					
Survey Unit	Appropriate frame work for spatial planning and adjudication works	No. of plans developed and no of sections adjudicated	4	4	4
	GIS data infrastructure linked to the NSDI	No. of Geodetic control points established	25	55	0
Survey/Land Adjudication/Land Registry	Plans prepared for land registration purposes	No. of titles/parcels issued	300	500	1000

Programme: P.4 Physical Planning

Outcome: Well-Planned Human Settlements.

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Preparation of Regional, Local Physical Development & Part Development Plans					

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Physical Planning Unit	Well planned and sustainable human settlement & delineated public utility lands	No. of spatial plans completed	5	5	4
		No. of PDPs completed	4	6	6
		No. of liaison meetings held	12	12	12
Sub Programme: SP 4.2 Management of the Built environment					
Physical Planning Unit	Environmentally Sustainable Projects	No. of EIA reports assessed	2	4	4
	Standardized Constructions	No. of building plans vetted & approved	30	40	50
	Change of leases, amalgamations, subdivisions for new development	No. of changes made	1	5	10

Programme: P.5 Land Adjudication and Settlement

Outcome: Ascertained Individual Land Rights and Interests

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1 Demarcation and Survey of community land					
Land Adjudication unit	Individualized Land ownership	No. of parcels demarcated and surveyed	13,629	14,000	14,000
		No. of Land cases heard and settled	355	600	800

PART F: Summary of Expenditure by Programmes 2014/2015 - 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme: P.1 General Administration & Support Services				
SP1.1: General Administration & Support Services		31,155,549	32,254,793	34,835,176
Total For P.1		31,155,549	32,254,793	34,835,176
PROGRAMME: P.2 Housing				
SP2.1: Estates Management and valuation		1,990,000	2,288,500	2,631,775
SP2.2: Promotion of Appropriate Building Technology, standards & Research		1,900,000	2,260,000	2,700,000
Totals for P.2		3,890,000	4,548,500	5,331,775
Programme: P.3 Land Survey				
SP3.1: Infrastructure & Equipment		5,500,000	7,500,000	8,550,000
SP 3.2: Survey NSDI Geodetics		8,500,000	9,350,000	10,285,000
Total for P.3		14,000,000	16,550,000	18,835,000
Programme: P.4 Physical Planning				
SP4.1: Preparation of Regional, Local Physical Development & Part Development Plans		48,082,511	14,215,000	16,489,400
SP 4.2: Management of the Built Environment		400,000	445,000	511,750
Total for P4		48,482,511	14,660,000	17,001,150
Programme: P.5 Land Adjudication and Settlement				
SP 5.1: Demarcation and Survey of Community Land		1,500,000	3,535,000	4,100,600
Total for P5		1,500,000	3,535,000	4,100,600
GRAND TOTAL		99,028,060	71,548,293	80,103,701

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

LANDS, SURVEY, HOUSING & P.PLAN.	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	12,292,092	12,906,697	13,552,031
Use of Goods Services	19,553,457	21,208,803	23,959,683
Current Transfers to Gov't Agencies	600,000	630,000	661,500
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	66,582,511	36,802,793	41,930,487
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	99,028,060	71,548,293	80,103,701

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	12,292,092	12,906,697	13,552,031
Use of Goods & Services	18,263,457	18,718,096	20,621,645
Current Transfers to Gov't Agencies	600,000	630,000	661,500
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	31,155,549	32,254,793	34,835,176
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	12,292,092	12,906,697	13,552,031
Use of Goods & Services	18,263,457	18,718,096	20,621,645
Current Transfers to Gov't Agencies	600,000	630,000	661,500
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	31,155,549	32,254,793	34,835,176
Programme: P.2 Housing			

Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	890,000	1,023,500	1,148,025
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,000,000	3,525,000	4,183,750
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	3,890,000	4,548,500	5,331,775
SP 2.1: Estates Management and valuation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	490,000	563,500	648,025
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	1,725,000	1,983,750
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	1,990,000	2,288,500	2,631,775
SP 2.2: Promotion of Appropriate Building Technology, Standards & Research			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	400,000	460,000	500,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	1,800,000	2,200,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 2.2	1,900,000	2,260,000	2,700,000
Programme: P.3 Land Survey			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	14,000,000	16,550,000	18,835,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	14,000,000	16,550,000	18,835,000
SP 3.1: Infrastructure & Equipment			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			

Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,500,000	7,500,000	8,550,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	5,500,000	7,500,000	8,550,000
SP 3.2: Survey NSDI Geodetics			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,500,000	9,350,000	10,285,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	8,500,000	9,350,000	10,285,000
Programme: P.4 Physical Planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	400,000	445,000	511,750
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	48,082,511	14,215,000	16,489,400
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.4	48,482,511	14,660,000	17,001,150
SP 4.1: Preparation of Regional, Local Physical Development & Part Development Plans			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	48,082,511	14,215,000	16,489,400
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	48,082,511	14,215,000	16,489,400
SP 4.2: Management of the Built Environment			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	400,000	445,000	511,750
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.2	400,000	445,000	511,750
Programme: P.5 Land Adjudication and Settlement			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	3,535,000	4,100,600
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.5	1,500,000	3,535,000	4,100,600
SP 5.1: Demarcation and Survey of Community Land			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	3,535,000	4,100,600
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 5.1	1,500,000	3,535,000	4,100,600

PART I: Accountable Heads & Items by Department

Vote	Recurrent Expenditures	2014/2015 Estimates			
		U/D,&P/P.	HOUSING	SURVEY & L.Adj.	TOTALS.
2110100	Basic salaries	7,120,308	1,500,984		8,621,292
2110116	Basic Salaries	7,072,308	1,488,984		8,561,292
2120101	NSSF/ Lapfund/ Laptrust	48,000	12,000		60,000
2110200	Contractual Employees				
2110201	Contractual Employees				
2110202	Casual labour - Others				
2110300	Allowances	3,072,400	598,400		3,670,800
2110301	House Allowance	1,424,400	242,400		1,666,800
2110312	Acting Allowance				
2110307	Hardship Allowance	288,000	72,000		360,000
2110308	Risk / Responsibility Allowance				
2110314	Transport/Commuter Allowance	1,164,000	240,000		1,404,000
2110314	Sitting Allowance				
2110315	Heavy & Dirty Work Allowance				
2110320	Leave Allowance	196,000	44,000		240,000
	Other Allow- A/Time				

Vote	Recurrent Expenditures	2014/2015 Estimates			
2110399	Extraneous Allowances				
2210100	Utilities	63,000	30,000	47,566	140,566
2210104	Electricity Expenses	36,000	20,000	26,000	82,000
2210105	Water Charges	27,000	10,000	21,566	58,566
2210200	Telephone and Postage	131,000	35,380	98,800	265,180
2210201	Telephone, Airtime, Mobile Services	29,000	13,580	23,600	66,180
2210202	Internet Connection	60,000	10,000	35,200	105,200
2210203	Postage & Courier Services	42,000	11,800	40,000	93,800
2210300	Accommodation Expenses	553,000	153,700	560,000	1,266,700
2210301	International Travelling and Substance				
2210302	Accommodation & Domestic Travelling	98,000	90,000	180,000	368,000
2210303	Daily subsistence Allowance	455,000	63,700	380,000	898,700
2210306	Repatriation costs				
2210309	Field Allowances				
2210500	Printing, Adverts, & Awareness, Public Campaign	503,000	85,000	225,000	813,000
2210502	Printing	157,000	30,000	70,000	257,000
2210503	News Papers	25,000	25,000	25,000	75,000
2210504	Adverts, Awareness and Public Campaigns	321,000	30,000	130,000	481,000
	Education & Library Services				
2210505	Trade Shows & Exhibitions				
2210506	Rent and Rates	51,000	-	-	51,000
2210507	Rent and Rates	51,000			51,000
2210508	Hire of transport				
2210700	Training Expenses	1,000,000	200,000	300,000	1,500,000
2210799	Travel Allowances	500,000	100,000	100,000	700,000
2210799	Remuneration of Instructors & Contract Base Training Services				
2210799	Hire Of Training Facilities & Equipment				
2210799	Accommodation allowances				
2210799	Bursary				
2210799	International Training Expenses	500,000	100,000	200,000	800,000
2210800	Catering Services and Board Allowances	250,000	-	100,000	350,000
2210801	Catering Services	150,000		50,000	300,000
2210801	Boards/Committees/Conferences & Seminars	100,000		50,000	50,000
2210801	National celebrations				
2210801	Medals Awards & honors				
2210801	Board Allowance				
2210900	Insurance	100,000	400,000	100,000	600,000
2210999	Group Personal Insurance	100,000	100,000	100,000	300,000
2210999	Vehicle Insurances		300,000		300,000
2210999	Medical Scheme				
2210999	Fire, Burglary, Money Insurance				
2211000	Specialized Materials & Supplies				

Vote	Recurrent Expenditures	2014/2015 Estimates			
2211001	Materials, Supplies & Small Equip.				
2211002	Dressing and Non Pharm.				
2211005	Chemicals & Industrial Gases				
2211008	Lab. Materials & small Equip.				
2211015	Food Rations				
2211002	Education & Library Services				
2211016	Purchases of Safety Gears				
2211100	Stationery and Computer Accessories	436,400	105,000	70,000	611,400
2211101	Stationery	348,000	50,000	40,000	438,000
2211102	Computer Accessories	48,400	30,000	30,000	108,400
2211103	Sanitary/supplies and services	40,000	10,000		50,000
2211104	Uniforms and Clothing		15,000		15,000
2211105	Supply for Production				-
2211200	Petrol and oil and Lubricants	1,200,000	109,700	800,000	2,109,700
2211201	Petrol and oil	1,200,000	109,700	800,000	2,109,700
2211204	Other Fuels				
2211202	Charges	2,000,000	-	500,000	2,500,000
2211203	Bank Charges		-		
2211308	Legal charges & sundry creditors				
2211309	Audit fees				
2211310	Contracted Professional Services/ Consultancies	2,000,000		500,000	2,500,000
2220100	Maintenance	165,000	48,000	65,000	278,000
2220101	Vehicle Repairs	165,000	48,000	65,000	278,000
2220200	Maintenance of Buildings	120,000	90,000	100,000	310,000
2220201	Maintenance of Office furniture & Equipment				
2220205	Maintenance. Of medical Den. Eq.				
2220205	Maintenance of Building & Stations - Non Residential	100,000	90,000	100,000	290,000
2220206	Maintenance of cemetery				
2220207	Beautification and Tree Planting	20,000			20,000
2220208	Maintenance of Computers Software & Networks				
2620100	Subscriptions				
2620162	Subscription (Associations)				
2620163	Gratuities				
2620164	Gratuity				
2620165	Purchase of Vehicles and Others	645,000	6,680,250	951,861	8,277,111
2620166	Purchase of Vehicles		6,000,000		6,000,000
	purchase of Generators				
2620167	Disaster Management Fund	40,000			40,000
2620168	Purchase of Bicycles & Motorcycles				
	Purchase of Fire Fighting Eq.				
2620169	Purchase of Furniture and Computer equipment				
2620170	Purchase of Furniture & Fittings	195,000	50,000	400,000	645,000
2620171	Purchase of Computers, Printers &				

Vote	Recurrent Expenditures	2014/2015 Estimates			
	IT Equipment	60,000	200,250	151,250	411,500
2620172	Tools, Materials and Equipment	50,000	30,000	50,000	130,000
	Purchase of Other off. Equip.	300,000	400,000	350,611	1,050,611
2620173	Overhaul of Vehicles 7 Other Transport Equipment	390,400	-	390,400	780,800
2620174	Overhaul of Vehicles / Equipment	390,400		390,400	780,800
2620175	Purchase of ICT Networking and Comp. Equip.	50,000	-	-	50,000
2620176	Purchase of Agricultural Machinery and Equipment				
2620177	Purchase of Education Aids & related Equipment				
2620178	Purchase of ICT Networking and Comp. Equip.	50,000			50,000
2620179	Construction of Buildings				
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)				
2620181	Rehabilitation of Buildings	200,000	-	-	200,000
2620182	Refurbishment of Non- Residential Buildings	200,000			200,000
2620183	Pre-feasibility, Feasibility and Appraisal Studies	-	50,000	-	50,000
2620184	Performance Contract/RRI/Others		50,000		50,000
2620185	Rehabilitation of Civic Works	-	-	-	-
2620186	Other Infrastructure and Civil Works				
2620187	Emergency Response Initiatives				
	Compensation to Employees	10,192,708	2,099,384	-	12,292,092
	Use of Goods And Services	7,757,800	7,587,030	4,208,627	19,553,457
	Current Transfers	100,000	400,000	100,000	600,000
	TOTAL RECURRENT	18,050,508	10,086,414	4,308,627	32,445,549
	DEVELOPMENT	48,082,511	3,000,000	15,500,000	66,582,511
	TOTALS	66,133,019	13,086,414	19,808,627	99,028,060

TRADE, TOURISM & CO-OPERATIVE DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

The major achievements realized by the utilization of the previous budget allocation of Kshs52, 500,000 includes; development of Rimoi National Reserve through opening of roads, building of Tabar dam, establishment of gates and sign ages to all tourism attraction areas. Other achievements include; Cooperatives forums, exposure tours, new cooperatives management committees trainings and registered seven new cooperatives societies. Trade issued Kshs. 5 million to SME's while in weight and measures, mapping of operation centers and calibration of weights.

The budget implementation challenges in 2013/14 were mainly the inadequacy of qualified staff and appropriate equipment. These challenges are being addressed through hiring of new staffs and acquisition of equipment. The department will make budgetary provisions in the ensuing MTEF years realizes extensive marketing and promotion of tourist attractions both locally and internationally.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Trade development	To promote trade and investment for sustainable enterprise development

Programmed	Objective(s)
P.3 Co-operative development	To enhance growth and development of co-operatives
P.4 Tourism	To develop, market and promote diverse tourism developments
P.5 Energy	To promote energy generation and equitable, affordable energy distribution
P.6 Weights and Measures	To ensure fair trade practices and protect consumers
P.7 Industry	To promote growth of industrial enterprises

PART E: Summary of Programme Outputs and Performance Indicators for FY 2014-2017

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 General Administration & Support Services					
Trade, Tourism, cooperatives & Industrialization	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done,	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
Cooperatives	Efficient, Accountable & Transparent Cooperative societies	No. of Cooperative societies audited	40	45	45

Programme: P.2 Trade Development

Outcome: Enhanced Trade, Investments and Enterprise Development

Delivery Unit	Key Output	Performance Indicator	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 2.1 Trade Development and Promotion					
Trade	Market Stalls	No. of stalls	20	25	30

Delivery Unit	Key Output	Performance Indicator	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	constructed for traders in major towns Kapsowar, Kamwosor	constructed			
	Improved hygiene in Markets	No. of toilets constructed	4	6	8
	Loans issued to boost working capital for SMEs	Amounts disbursed	Kshs. 5,000,000	Kshs. 5,700,000	Kshs. 7,000,000

Programme: P.3 Co-operative Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP3.1 Trade Shows and Exhibitions					
Co-operatives	Farmers exposed through trade shows and exhibitions in each sub-county	No. of trade fairs and shows	4	4	4
Sub Programme: SP3.2 Cooperatives Agricultural Support					
Co-operatives	Co-operatives supported in terms of training, Market linkage and procurement of quality seeds	No. of co-operatives supported	20	20	20
	Improved quality and quantity of milk and milk products	No. of co-operatives supported	10	10	10
Sub Programme: SP3.3 Value Addition to Agricultural Products					
Co-operatives	New Technology transfer to cooperatives societies for efficient production and adoption of new production techniques.	No. of technologies transferred (Mango, Tomatoes, Coffee and Green grams)	4	4	4
Sub Programme: SP 3.4 Development of SACCOs					
Co-operatives	Improvement of cooperatives financial services	No. of SACCOs offering financial services	10	12	12

Programme: P.4 Tourism Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1 Development of Tourism Infrastructure					
Tourism	Infrastructure at Rimoi National Reserve Improved	No. of Staff quarters constructed	12	14	16
		No. of gates erected at Rimoi	3	3	3
		Kilometers of road made at Rimoi National	70	20	20
	Tourism infrastructure improved at Sub-Counties	No of tourism infrastructure built	3	3	3
Sub Programme: SP 4.2 Development of Eco-Tourism & Community Conservancies					
Tourism	Conservancies established	No. of Conservancies established	1	1	1
	Campsite and curio developed to attract both local and foreign tourist	No. Campsites and curio shops established	1	1	1
	Eco-Tourism improved	No. of Eco-lodges established	1	1	1
		No. campsites established	2	2	2
Sub Programme: SP4.3 Tourism Marketing and Promotion					
Tourism	Increased tourist arrivals	No. of tourist arrivals	1000	2000	3000

Programme: P.5 Energy Development

Outcome: Increased Energy Generation Affordably and Equitably Distributed

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1 Street Lighting					
Energy	Street lights in major centers	No. of centers lighted	2	2	2

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.2 Investment in Renewable Energy					
Energy	Solar power Projects initiated in major centers	No. of projects initiated	2	2	2

Programme: P.6 Weights and Measures

Outcome: Fairness in Trade Practices

Delivery Unit	Key Output	Performance Indicators	Targets 2014/15	Targets 2015/16	Targets 2016/17
Sub Programme: SP 6.1 Weights Calibration and Verification					
Weight and Measures	Accurate weights adhered to	No. of weights inspection visits to market centers	10	10	10
Sub Programme: SP6.2 Measures Standardization					
Weight and Measures	Standardized measures adhered to	No. of measures' inspection visits to market centers	10	10	10

Programme: P.7 Industry Development

Outcome: Increased Growth of Industries

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 7.1 Industrial Development					
Industry	Development of Jua Kali sheds	No. of Sheds Developed	0	4	8
		No. of sheds equipped	0	4	8

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

Programme	Approved Estimates 2013/2014	Estimates	Projected Estimates	
		2014/15	2015/2016	2016/2017
Programme: P.1 General Administration & Support Services				
SP1.1: General Administration & Support Services		30,550,916	33,594,424	35,488,950

Programme	Approved Estimates 2013/2014	Estimates	Projected Estimates	
		2014/15	2015/2016	2016/2017
SP 1.2: Cooperative Auditing Services		100,000	108,000	116,640
Total for P.1		30,650,916	33,702,424	35,605,590
Programme: P.2 Trade Development and Promotion				
SP 2. 1 Trade development &Promotion		13,005,420	14,956,233	17,000,000
Total for P.2		13,005,420	14,956,233	17,000,000
Programme: P.3 Co-operative Development				
SP 3.1 Trade Shows And Exhibitions		1,000,000	1,500,000	2,000,000
SP 3.2 Cooperatives Agricultural Support		5,500,000	6,500,000	7,500,000
SP 3.3 Value Addition To Agricultural Products		2,500,000	3,000,000	3,500,000
SP 3.4 Development of SACCOs		4,000,000	4,500,000	5,000,000
Total for P.3		13,000,000	15,500,000	18,000,000
Programme: P.4 Tourism Development				
SP 4.1 Development of Tourism Infrastructure		50,000,000	18,500,000	19,980,000
SP 4.2 Development of Eco-Tourism & Community Conservancies		9,000,000	9,720,000	10,497,600
SP 4.3 Tourism Marketing and Promotion		4,500,000	4,860,000	5,500,000
Total for P.4		63,500,000	33,080,000	35,977,600
Programme: P.5 Energy Development				
SP 5.1 Street Lighting		2,000,000	2,500,000	3,000,000
SP 5.2 Investment in Renewable Energy		2,000,000	2,500,000	3,000,000
Total for P.5		4,000,000	5,000,000	6,000,000
Programme: P.6 Weights and Measures				
SP 6.1 Weights Calibration and Verification		250,000	270,000	291,600
SP 6.2 Measures Standardization		250,000	270,000	291,600
Total for P.6		500,000	540,000	583,200
Programme: P.7 Industry Development				
SP 7.1 Industrial Development		-	4,000,000	6,000,000
Total for P.7		-	4,000,000	6,000,000
GRAND TOTAL		124,656,336	106,778,657	119,166,390

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

TRADE, TOURISM, & IND.	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure	30,650,916	33,702,424	35,605,590
Compensation to Employees	25,734,768	27,021,506	28,372,582
Use of Goods Services	3,106,589	4,360,881	4,796,969
Current Transfers to Gov't Agencies	1,809,559	2,320,037	2,436,039
Other Recurrent			
Development Expenditure	94,005,420	73,076,233	83,560,800
Acquisition of non-financial Assets	94,005,420	73,076,233	83,560,800
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	124,656,336	106,778,657	119,166,390

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure	30,650,916	33,702,424	35,605,590
Compensation to Employees	25,734,768	27,021,506	28,372,582
Use of Goods & Services	3,106,589	4,360,881	4,796,969
Current Transfers to Gov't Agencies	1,809,559	2,320,037	2,436,039
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	30,650,916	33,702,424	35,605,590
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	25,734,768	27,021,506	28,372,582
Use of Goods & Services	3,006,589	4,252,881	4,680,329
Current Transfers to Gov't Agencies	1,809,559	2,320,037	2,436,039
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	30,550,916	33,594,424	35,488,950
SP 1.2 Cooperatives Audit services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	100,000	108,000	116,640
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.2	100,000	108,000	116,640
Programme: P.2 Trade Development and Promotion			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,005,420	14,956,233	17,000,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	13,005,420	14,956,233	17,000,000
SP 2. 1 Trade development &Promotion			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13, 005,420	14,956,233	17,000,000
Capital Grants to Gov't Agencies			
Other Development			

Total Expenditure of SP 2.1	13,005,420	14,956,233	17,000,000
Programme: P.3 Co-operative Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,000,000	15,500,000	18,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	13,000,000	15,500,000	18,000,000
SP 3.1 Trade Shows And Exhibitions			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,000,000	1,500,000	2,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	1,000,000	1,500,000	2,000,000
SP 3.2 Cooperatives Agricultural Support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,500,000	6,500,000	7,500,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	5,500,000	6,500,000	7,500,000
SP 3.3 Value Addition To Agricultural Products			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			

Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,500,000	3,000,000	3,500,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.3	2,500,000	3,000,000	3,500,000
SP 3.4 Development of SACCOs			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,000,000	4,500,000	5,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.4	4,000,000	4,500,000	5,000,000
Programme: P.4 Tourism Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	63,500,000	33,080,000	35,977,600
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 4	63,500,000	33,080,000	35,977,600
SP 4.1 Development of Tourism Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	50,000,000	18,500,000	19,980,000
Capital Grants to Gov't Agencies			

Other Development			
Total Expenditure for SP 4.1	50,000,000	18,500,000	19,980,000
SP 4.2 Development of Eco-Tourism & Community Conservancies			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	9,000,000	9,720,000	10,497,600
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.2	9,000,000	9,720,000	10,497,600
SP 4.3 Tourism Marketing and Promotion			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,500,000	4,860,000	5,500,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for 4.3	4,500,000	4,860,000	5,500,000
Programme: P.5 Energy Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,000,000	5,000,000	6,000,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.5	4,000,000	5,000,000	6,000,000
SP 5.1 Street Lighting			
Recurrent Expenditure			
Compensation to Employees			

Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,000,000	2,500,000	3,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.1	2,000,000	2,500,000	3,000,000
SP 5.2 Investment in Renewable Energy			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,000,000	2,500,000	3,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.2	2,000,000	2,500,000	3,000,000
Programme: P.6 Weights & Measures			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	500,000	540,000	583,200
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.6	500,000	540,000	583,200
SP 6.1 Weights Calibration and Verification			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	250,000	270,000	291,600
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			

Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 6.1	250,000	270,000	291,600
SP 6.2 Measures Standardization			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	250,000	270,000	291,600
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 6.2	250,000	270,000	291,600
Programme: P.7 Industrial Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	-	4,000,000	6,000,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.7	-	4,000,000	6,000,000
SP 7.1 Industrial Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	-	4,000,000	6,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 7.1	-	4,000,000	6,000,000

PART I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates			
		TRADE	TOURISM	CO-OP.	TOTALS
2110100	Basic salaries	2,866,860	11,515,740	4,779,768	19,162,368
2110116	Basic Salaries	2,854,860	11,472,540	4,750,968	19,078,368
2120101	NSSF/ Lapfund/ Laptrust	12,000	43,200	28,800	84,000
2110200	Contractual Employees	-	-	-	-
2110201	Contractual Employees	-	-	-	-
2110202	Casual labour – Others	-	-	-	-
2110300	Allowances	1,236,000	3,184,000	2,152,400	6,572,400
2110301	House Allowance	732,000	1,716,000	1,098,000	3,546,000
2110312	Acting Allowance	-	-	-	-
2110307	Hardship Allowance	72,000	216,000	172,800	460,800
2110308	Risk / Responsibility Allowance	-	-	-	-
2110314	Transport/Commuter Allowance	372,000	1,104,000	757,600	2,233,600
2110314	Sitting Allowance	-	-	-	-
2110315	Heavy & Dirty Work Allowance	-	-	-	-
2110320	Leave Allowance	60,000	148,000	124,000	332,000
	Other Allow- A/Time				-
2110399	Extraneous Allowances				-
2210100	Utilities	16,000	55,000	30,000	101,000
2210104	Electricity Expenses	10,000	25,000	20,000	55,000
2210105	Water Charges	6,000	30,000	10,000	46,000
2210200	Telephone and Postage	35,000	95,000	40,000	170,000
2210201	Telephone, Airtime, Mobile Services	30,000	80,000	30,000	140,000
2210202	Internet Connection	-	-	-	-
2210203	Postage & Courier Services	5,000	15,000	10,000	30,000
2210300	Accommodation Expenses	200,000	400,000	150,000	750,000

Vote	Recurrent expenditures	2014/2015 Estimates			
2210301	International Travelling and Substance	-	-	-	-
2210302	Accommodation & Domestic Travelling	100,000	150,000	100,000	350,000
2210303	Daily subsistence Allowance	100,000	250,000	50,000	400,000
2210306	Repatriation costs	-	-	-	-
2210309	Field Allowances	-	-	-	-
2210500	Printing, Adverts, & Awareness, Public Campaign	80,000	240,000	110,000	430,000
2210502	Printing	30,000	120,000	60,000	210,000
2210503	News Papers	-	20,000	-	20,000
2210504	Adverts, Awareness and Public Campaigns	50,000	100,000	50,000	200,000
	Education & Library Services				-
2210505	Trade Shows & Exhibitions				-
2210506	Rent and Rates	-	-	-	-
2210507	Rent and Rates				-
2210508	Hire of transport				-
2210700	Training Expenses	-	-	-	-
2210799	Travel Allowances				-
2210799	Remuneration of Instructors & Contract Base Training Services				-
2210799	Hire Of Training Facilities & Equipment				-
2210799	Accommodation allowances				-
2210799	Bursary				-
2210799	International Training Expenses	-	-	-	-
2210800	Catering Services and Board Allowances	30,000	50,000	30,000	110,000
2210801	Catering Services	30,000	50,000	30,000	110,000
2210801	Boards/Committees/Conferences & Seminars				-
2210801	National celebrations				-
2210801	Medals Awards & honors				-

Vote	Recurrent expenditures	2014/2015 Estimates			
2210801	Board Allowance				-
2210900	Insurance	-	-	-	-
2210999	Group Personal Insurance				-
2210999	Vehicle Insurances				-
2210999	Medical Scheme				-
2210999	Fire, Burglary, Money Insurance				-
2211000	Specialized Materials & Supplies	-	-	-	-
2211001	Materials, Supplies & Small Equip.				-
2211002	Dressing and Non Pharm.				-
2211005	Chemicals & Industrial Gases				-
2211008	Lab. Materials & small Equip.				-
2211015	Food Rations				-
2211002	Education & Library Services				-
2211016	Purchases of Safety Gears				-
2211100	Stationery and Computer Accessories	30,000	122,384	50,000	202,384
2211101	Stationery	30,000	122,384	50,000	202,384
2211102	Computer Accessories	-	-	-	-
2211103	Sanitary/supplies and services	-	-	-	-
2211104	Uniforms and Clothing				-
2211105	Supply for Production				-
2211200	Petrol and oil and Lubricants	100,000	516,741	200,000	816,741
2211201	Petrol and oil	100,000	516,741	200,000	816,741
2211204	Other Fuels				-
2211202	Charges	-	-	-	-
2211203	Bank Charges				-
2211308	Legal charges & sundry creditors				-
2211309	Audit fees				-

Vote	Recurrent expenditures	2014/2015 Estimates			
2211310	Contracted Professional Services/ Consultancies				-
2220100	Maintenance	100,000	351,464	75,000	526,464
2220101	Vehicle Repairs	100,000	351,464	75,000	526,464
2220200	Maintenance of Buildings	-	-	-	-
2220201	Maintenance of Office furniture & Equipment	-	-	-	-
2220205	Maintenance of medical Den. Eq.				-
2220205	Maintenance of Building & Stations - Non Residential				-
2220206	Maintenance of cemetery				-
2220207	Beautification and Tree Planting				-
2220208	Maintenance of Computer software & Networks				-
2620100	Subscriptions	-	-	-	-
2620162	Subscription (Associations)				-
2620163	Gratuities	-	1,809,559	-	1,809,559
2620164	Gratuity	-	1,809,559	-	1,809,559
2620165	Purchase of Vehicles and Others	-	-	-	-
2620166	Purchase of Vehicles				-
	purchase of Generators				-
2620167	Disaster Management Fund				-
2620168	Purchase of Bicycles & Motorcycles				-
	Purchase of Fire Fighting Eq.				-
2620169	Purchase Furniture and Computer Equipment				-
2620170	Purchase of Furniture & Fittings				-
2620171	Purchase of Computers, Printers & IT Equipment				-
2620172	Tools, Materials and Equipment				-
	Purchase of Other off. Equip.				-
2620173	Overhaul of Vehicles 7 Other Transport Equipment	-	-	-	-
2620174	Overhaul of Vehicles / Equipment				-

Vote	Recurrent expenditures	2014/2015 Estimates			
2620175	Purchase of ICT Networking and Comp. Equip.	-	-	-	-
2620176	Purchase of Agricultural Machinery and Equipment				-
2620177	Purchase of Education Aids & related Equipment				-
2620178	Purchase of ICT Networking and Comp. Equip.				-
2620179	Construction of Buildings	-	-	-	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)				-
2620181	Rehabilitation of Buildings	-	-	-	-
2620182	Refurbishment of Non-Residential Buildings				-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
2620184	Performance Contract/RRI/Others				-
2620185	Rehabilitation of Civic Works	-	-	-	-
2620186	Other Infrastructure and Civil Works				-
2620187	Emergency Response Initiatives				-
	Compensation to Employees	4,102,860	14,699,740	6,932,168	25,734,768
	Use of Goods And Services	591,000	1,830,589	685,000	3,106,589
	Current Transfers	-	1,809,559	-	1,809,559
	TOTAL RECURRENT	4,693,860	18,339,888	7,617,168	30,650,916
	DEVELOPMENT	13,505,420	67,500,000	13,000,000	94,005,420
	TOTAL ALLOCATION	18,199,280	85,839,888	20,617,168	124,656,336

WATER, IRRIGATION, & ENVIRONMENT

PART A: Vision

Sustainable access to adequate and affordable water in a clean and secure environment.

PART B: Mission

To promote, conserve and protect the environment and improve access to adequate and affordable water for sustainable county development.

PART C: Background Information and Performance Overview

This sector is the main support of several sectors, namely, agriculture, health and sanitation apart from producing major sources of energy (firewood and charcoal) and all other materials required in industry. The county has large forest cover of approximately 32% which is above the required national requirement of 10%. The forest ecosystem has more than 16 rivers that are the main sources of water for domestic use and irrigation in the county.

During the 2014/2014 financial year, the sector was allocated Ksh 74 million for development expenditure. Out of this 75% went to rehabilitation and establishment of water projects while irrigation works, land reclamation and forest conservation will use 7% each.

Project implementation is ongoing. The works involve construction of irrigation and water infrastructure, afforestation and reclamation of degraded sites.

The main constraints faced in timely implementation of the budget include the delay in disbursement of funds, slow procurement process and inadequate staff. These challenges can be addressed by undertaking the following: ensuring timely procurement planning by all units, timely release of funds on time, development of clear policy on environmental conservation and management, provision of adequate staffing and operationalizing all policies on environmental management

During the three year period (2014/15 – 2016/17), the major service outputs for the sector will include reforestation of fragile grounds (Escarpment), water catchment protection, reclamation of degraded areas, increase area under irrigation especially in the Kerio Valley, improved access to safe and portable water and community sensitization on sustainable use of natural resources.

Part D: Programme objectives

Programme	Objective(s)
P 1. General Administration and Support services	To improve service delivery
P 2. Irrigation infrastructure	To increase area under irrigated agriculture
P3. Water Supply	To increase water access to safe and clean water
P 4. Environmental Conservation and Protection	To enhance sustainable exploitation of resources.
P 5. Forest Management Plan	To enhance sustainable exploitation and conservation of forest resources.

Part E: Summary of Programme outputs and performance indicators for 2014/2015-2016/2017

Programme: P. 1 General Administration and Support services

Outcome: Improved Service delivery

Delivery unit	Key output	Performance indicators	Targets 2014/1015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 Administration and Support Services					
Water	Service delivery	Service Charter	1	0	1
	Performance Appraisal	Performance Appraisal System	4	4	4
Water, Environment & KFS	Capacity building and trainings	No. of WRUAs and CFAs	10 CFAs 10 WRUAs	12 CFAs 12WRUAs	15 CFAs 15WRUAs

Programme: P.2 Irrigation Infrastructure

Outcome: Increased food Security

Delivery unit	Key output	Performance indicators	Targets 2014/1015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP2.1 Canal lining					
Irrigation	Efficient water conveyance to irrigation projects	Length of canal lined (in Metres)	5,000	7,000	8,000
Sub Programme :SP 2.2 Irrigation pipelines					
Irrigation	Closed water conveyance systems	Length of pipeline laid	6000	6000	6000
Sub Programme :SP 2.3 Water control and regulation structures					
Irrigation	Effective and efficient irrigation water control and distribution	No. of structures constructed	40	40	50
Sub Programme :SP 2.4 Water Storage Structures					

Delivery unit	Key output	Performance indicators	Targets 2014/1015	Targets 2015/2016	Targets 2016/2017
Irrigation	Efficient storage and water distribution	No. of tanks constructed	3	3	3

Programme :P. 3 Water Supply

Outcome: Improved Efficiency of Water Supply Systems

Delivery unit	Key output	Performance indicators	Targets 2014/1015	Targets 2015/2016	Targets 2016/2017
Sub Programme :SP 3.1 Rehabilitation and expansion of water schemes					
Water	Improved water abstraction and distribution	No. of intake works repaired	12	12	10
		Length of pipes and No. of fittings replaced (in Metres)	4,000	3,500	3,000
		Length of pipe extended	10,000	12,000	14,000
Sub Programme :SP3.2 Rehabilitation & Establishment of Water Storage Structures					
Water	Reduce water loss though leakage from old storage tanks	No. of tanks rehabilitated	8	8	8
	Harnessing and storage of water	No. of dams constructed	1	2	2
	Storage and efficient controlled distribution of water	No. of water tanks constructed	12	14	14
Water/Environment	Prefeasibility Study/Quality assurance	No. of supervision and M&E visits	20	20	20

Programme : P. 4 Environmental Conservation and Protection

Outcome: Enhanced water volumes in rivers and reliable rain pattern

Delivery unit	Key output	Performance indicators	Targets 2014/1015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 4.1: Environmental Protection					
Environment/KFS	-Increased spring water recharge & yield -Reduced spring water pollution	No. of springs conserved and protected	20	20	20
	Fully functional group and institution trees nurseries	No. of groups and institutions supplied with tools	20	25	30
	Increased tree coverage	No. of seedlings issued to groups	Fruit trees-3,000 Indigenous-25,000 Exotic-20,000	Fruit trees-4,000 Indigenous-20,000 Exotic-20,000	Fruit trees-5,000 Indigenous-20,000 Exotic-15,000
Environment/KFS	Improved aesthetics of the urban centre	No. of arboretum established	2	2	2
	Minimising occurrence of landslides and soil erosion	Acreage covered	50 acres	50 acres	60 acres
Land reclamation/KFS	Vegetated & Reclaimed denuded areas	Area reclaimed	20 Ha	20 Ha	20 Ha
	Sustainable use of the land resource	No. of baraza conducted	20	30	30
	Availability of suitable tree seedlings for planting in ASAL areas	No. of tree nurseries established	2	2	2
	Soil and water conservation	Area reclaimed	10 Ha	20 Ha	20 Ha
	Support tree nursery	No. of seedlings	10,000	-	-

Delivery unit	Key output	Performance indicators	Targets 2014/1015	Targets 2015/2016	Targets 2016/2017
	establishment	purchased			
	Geo-maps of degraded sites	Area mapped	50Km ²	60Km ²	60Km ²

Programme : P. 5 Forest Management Plan

Outcome: Enhanced sustainable exploitation of forest resource for economic development

Delivery unit	Key output	Performance indicators	Targets 2014/1015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 5.1: Forest Management Planning					
Environment & KFS	Capacity building and trainings	No. of WRUAs and CFAs	10 CFAs 10 WRUAs	12 CFAs 12WRUAs	15 CFAs 15WRUAs
	No. of seedlings issued to groups	Fruit trees- 3,000 Indigenous- 25,000 Exotic- 20,000	Fruit trees- 4,000 Indigenous- 20,000 Exotic- 20,000	Fruit trees- 5,000 Indigenous- 20,000 Exotic- 15,000	Increased tree coverage

Part F: Summary of Expenditure by Programmes, 2014/2015 – 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme 1: General Administration and Support service				
Sub Programme: SP 1.1 Administration and Support Services		37,060,963	40,025,840	43,227,907
Totals for the P 1		37,060,963	40,025,840	43,227,907
Programme 2: Irrigation Infrastructure				
Sub Programme: SP 2.1 Canal lining		15,000,000	17,100,000	19,494,000
Sub Programme :SP 2.2 Irrigation Pipelines		6,200,000	7,068,000	8,057,520
Sub Programme :SP 2.3 Water control and regulation structures		9,000,000	10,260,000	11,696,400

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Sub Programme :SP 2.4 Water Storage Structures		4,800,000	5,472,000	6,238,080
Totals for the Programme P.2		35,000,000	39,900,000	45,486,000
Programme 3: Water Supply				
Sub Programme :SP 3.1 Rehabilitation and expansion of water schemes		76,300,000	90,402,000	103,058,280
Sub Programme :SP 3.2 Rehabilitation & establishment of water storage structures		13,054,379	22,405,992	25,542,831
Totals for P 3		89,354,379	112,807,992	128,601,111
Programme 4: Environmental Conservation and Protection				
Sub Programme: SP 4.1: Environmental Protection		10,000,000	11,400,000	12,996,000
Totals for P 4		10,000,000	11,400,000	12,996,000
Programme 5: P. 5 Forest Management Plan				
Sub Programme :SP 5.1 Forest Management Planning		9,600,000	10,944,000	12,476,160
Totals for P 5		9,600,000	10,944,000	12,476,160
Grand Totals		181,015,342	215,077,832	242,787,178

Part G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

WATER, & IRRIGATION	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	33,690,333	36,385,560	39,296,404
Use of Goods Services	1,494,071	1,613,597	1,742,684
Current Transfers to Gov't Agencies	1,876,559	2,026,684	2,188,818
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	143,954,379	164,107,992	187,083,111
Capital Grants to Gov't Agencies			
Other Developments			

WATER, & IRRIGATION	Estimates	Projection	Projection
TOTALS	181,015,342	204,133,833	230,311,017

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme 1: P.1 Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	33,690,333	36,677,160	39,611,332
Use of Goods& Services	1,494,071	1,614,283	1,742,684
Current Transfers to Gov't Agencies	1,876,559	2,026,684	2,188,818
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P 1	37,060,963	40,318,127	43,542,834
SP 1.1: Administration and Support Service			
Recurrent Expenditure			
Compensation to Employees	33,690,333	35,374,850	37,143,592
Use of Goods& Services	1,494,071	1,614,283	1,807,826
Current Transfers to Gov't Agencies	1,876,559	1,970,387	2,068,906
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.1	37,060,963	38,988,715	41,020,324
Programme: P.2 Irrigation Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	35,000,000	39,900,000	45,486,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.2	35,000,000	39,900,000	45,486,000

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
SP 2.1: Canal Lining			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	15,000,000	17,100,000	19,494,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	15,000,000	17,100,000	19,494,000
SP 2.2: Irrigation Pipeline			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,200,000	7,068,000	8,057,520
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	6,200,000	7,068,000	8,057,520
SP 2.3: Water Control and Regulation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	9,000,000	10,260,000	11,696,400
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.3	9,000,000	10,260,000	11,696,400
SP 2.4: Water Storage Structures			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,800,000	5,472,000	6,238,080
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.4	4,800,000	5,472,000	6,238,080
Programme: P.3 Water Supply			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	89,354,379	112,807,992	128,601,111
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	89,354,379	112,807,992	128,601,111
SP 3.1: Rehabilitation and expansion of water schemes			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	76,300,000	90,402,000	103,058,280
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	76,300,000	90,402,000	103,058,280
SP 3.2: Rehabilitation and establishment of water storage structures			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,054,379	22,405,992	25,542,831
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	13,054,379	22,405,992	25,542,831
Programme: P.4 Environmental Conservation and Protection			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	10,000,000	11,400,000	12,996,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.4	10,000,000	11,400,000	12,996,000
SP 4.1: Environmental Protection			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	10,000,000	11,400,000	12,996,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.1	10,000,000	11,400,000	12,996,000
Programme: P.5 Forest Management Planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	9,600,000	10,944,000	12,476,160
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.5	9,600,000	10,944,000	12,476,160
SP 5.1: Forest Management Planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	9,600,000	10,944,000	12,476,160
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.1	9,600,000	10,944,000	12,476,160

Part I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates
2110100	Basic salaries	24,355,733
2110116	Basic Salaries	24,214,133
2120101	NSSF/ Lapfund/ Laptrust	141,600
2110300	Allowances	9,334,600
2110301	House Allowance	4,705,200
2110307	Hardship Allowance	793,400
2110314	Transport/Commuter Allowance	3,312,000

Vote	Recurrent expenditures	2014/2015 Estimates
2110320	Leave Allowance	524,000
2210100	Utilities	250,000
2210104	Electricity Expenses	200,000
2210105	Water Charges	50,000
2210200	Telephone and Postage	85,000
2210201	Telephone, Airtime, Mobile Services	75,000
2210203	Postage & Courier Services	10,000
2210300	Accommodation Expenses	350,000
2210302	Accommodation & Domestic Travelling	100,000
2210303	Daily subsistence Allowance	250,000
2210500	Printing, Adverts, & Awareness, Public Campaign	20,000
2210502	Printing	10,000
2210503	News Papers	10,000
2210700	Training Expenses	100,000
2210799	Travel Allowances	50,000
2210799	Accommodation allowances	50,000
2210800	Catering Services and Board Allowances	50,000
2210801	Catering Services	50,000
2210900	Insurance	75,000
2210999	Vehicle Insurances	75,000
2211000	Specialized Materials & Supplies	50,000
2211016	Purchases of Safety Gears	50,000
2211100	Stationery and Computer Accessories	150,000
2211101	Stationery	50,000
2211103	Sanitary/supplies and services	50,000
2211104	Uniforms and Clothing	50,000
2211200	Petrol and oil and Lubricants	264,071
2211201	Petrol and oil	264,071
2220100	Maintenance	75,000
2220101	Vehicle Repairs	75,000
2220200	Maintenance of Buildings	50,000
2220201	Maintenance of Office furniture & Equipments	50,000
2620163	Gratuities	1,801,559

Vote	Recurrent expenditures	2014/2015 Estimates
2620164	Gratuity	1,801,559
2620183	Pre-feasibility, Feasibility and Appraisal Studies	50,000
2620184	Performance Contract/RRI/Others	50,000
	Compensation to Employees	33,690,333
	Use of Goods And Services	1,494,071
	Current Transfers	1,876,559
	TOTAL RECURRENT	37,060,963
	DEVELOPMENT ALLOCATION	143,954,379
	TOTAL ALLOCATION	181,015,342

AGRICULTURE

PART A: Vision

An innovative, commercially-oriented and modern agricultural ventures.

PART B: Mission

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

PART C: Background Information and Performance Overview

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

The county's economy livelihood is driven by agriculture which include crop, livestock production and fisheries which is depended on by over 76% of county's rural population. However, fisheries is a new venture and still at a very low scale in investments but with a lot of potential.

Agriculture also provides food and income to urban population through trade. Except for the Wards in the Kerio Valley which cover approximately 29% of the whole county, the climate and soils support all agricultural activities. The sector however has several cross-cutting challenges which include poor road network, youth unemployment and low investment in irrigated farming, unplanned settlements and population pressure resulting in degradation of land resources.

The budget expenditure trends analysis in this sector shows low allocations compared to the project costs as contained in the CIDP. The budget for 2013/14 for recurrent was Kshs. 151,890,518 while that for development was Kshs. 50,000,000

The major achievements have been: acquisition and distribution of cash crops seedlings for traditional high value crop and pyrethrum; soil and water conservation works; establishment of Chebara ATC; holding and participating in trade fairs; capacity building of farmers; capacity building of agricultural officers; vaccination of livestock; revival of Labot livestock farm and introduction of fish farming in learning institutions.

The major output targeted to be achieved by 2016/17 FY includes; increasing agricultural productivity, value addition enhancement, and enhancing market access of agricultural products.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support	To enhance effective and efficient service delivery

Programme	Objective(s)
services	
P. 2 Crop production	To increase crop production for food, income generation and employment creation
P. 3 Livestock production	To increase livestock productivity for food, income generation and employment creation and industrialisation
P. 4 Fisheries production	To increase fish production for food, income generation and creation of employment
P. 5 Veterinary services	To prevent and control animal diseases and pests to safeguard animal health, improve animal welfare and increased livestock productivity

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2014/2015-2016/2017

Programme: P. 1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP 1.1 Administration and support services					
Agriculture	Service delivery	No. of Customer satisfaction survey conducted	4	4	4
	Service charter	No. of Service Charters instituted	1	0	0
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

Programme: P. 2 Crop Production

Outcome: Increased Crop Production , Income Generation and Employment Creation

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP. 2.1 Promotion of green houses					
Agriculture	Model Green houses constructed	No. of Model Green houses constructed	20	20	20

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	Farmers trained	No. of farmers Trained	600	600	600
	Farm inputs acquired	Sets of inputs acquired	20	20	20
	Field days held	No. of field days held	4	4	4
Sub Programme: SP. 2.2 Horticultural Sector Support					
Agriculture	Passion fruit farming promoted	% increase in size of farms under passion farming	10%	10%	10%
	Farmer groups of 30 members each trained	No. of farmer groups trained on agronomic practices on passion farming	20	25	30
	Field days held.	No. of field days Held.	4	4	4
	Passion fruit nursery established.	No. of nurseries established	2	2	2
	Tomato farming promoted	No. of farmer groups trained on agronomic practices on tomato farming	20	25	30
	Field days held.	No. of field days held.	2	2	2
Agriculture	Mango farming promoted	No. of farmer groups trained on agronomic practices on mango farming	20	25	30
	Field days held	No. of field days	4	4	4

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	Tissue culture Bananas promoted	No. of farmer groups trained on agronomic practices on tissue culture bananas farming	20	25	30
	Field days held.	No. of field Days held.	4	4	4
	Avocado farming promoted	No. of farmer groups trained on agronomic practices on avocado farming	12	16	20
	Field days held	No .of field Days	4	4	4
	Pawpaw farming promoted	No. of farmer groups trained on agronomic practices on pawpaw farming	12	16	20
	Field days held	No. of field days held.	4	4	
	Water melon farming promoted	No. of farmer groups trained on agronomic practices on water melon farming	8	12	16
	Field days held	No. of field Days held.	4	4	4
	Temperate fruits farming promoted	No. of appropriate sites identified	4	6	8
		No. of farmer groups trained on agronomic practices on temperate fruits farming	8	12	16

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		No. of temperate fruits nurseries Established	4	4	4
Sub Programme: SP 2.3: Agricultural Shows and Trade Exhibitions					
Agriculture	Appropriate technology disseminated through trade exhibitions	No. of trade exhibitions held	4	4	4
		No. of farmers reached	4,000	4,500	5,000
	Re-establishment and operationalization of Agricultural shows	No. of re-established and operationalized agricultural shows	2	2	0
Sub Programme: 2.4 Value Addition to Agricultural Products					
Agriculture	Passion fruit Industrial Plants constructed	No. of passion fruit industrial plants constructed	2	1	1
	Tomato processing plant constructed	No. of tomato processing plant constructed	2	1	1
	Mango processing plant Constructed	No. of mango processing plant constructed	1	1	1
	Potato processor Constructed	No. of potato processing plant constructed	2	2	2
	Potato cold storage stores constructed	No. of potato storage stores constructed	3	2	1
	Farm Demonstrations held	No. of demonstrations conducted	200	400	600
Sub Programme: 2.5 Cash Crops Development and Promotion					

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017	
Agriculture	Tea farming promoted	% increase in size of land under tea farming	10%	10%	10%	
		No. of tea seedlings acquired	500,000	500,000	500,000	
		No. of established tea nurseries	4	5	5	
		No. of farmer groups with 30 members each capacity built on tea agronomy	8	8	8	
	Coffee farming promoted	% increase in size of land under coffee farming	10%	10%	10%	
		No. of coffee seedlings acquired	200,000	200,000	200,000	
		No. coffee nurseries established	2	1	1	
		No. of farmer groups capacity built on coffee agronomy	8	8	8	
		No. pulping machines acquired	3	3	3	
	Agriculture	Pyrethrum farming promoted	% increase in size of land under pyrethrum farming	10%	10%	10%
			No. of pyrethrum seedlings acquired	500,000	500,000	500,000
			No. of pyrethrum nurseries established	5	8	12

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		No. of farmer groups capacity built on tea agronomy	8	8	8
		No. of pyrethrum bulking sites established	4	4	4
		No. of pyrethrum drying facilities constructed	1	1	1
	Cotton farming promoted	% increase in size of land under cotton farming	10%	10%	10%
		No. of cotton gineries established	1	1	1
Sub Programme: SP. 2.6 Chebara ATC Development					
Agriculture	Confrence hall, Dining hall,	No of structures constructed	1 Confrence hall		
	Modern kitchen, Hostel & classes constructed and equipped	No of structures constructed	1 Dining hall	1 Class	1 Class
	Demo farm established	No. of demo farms established	1 Modern kitchen	1 Class	1Class
	Farm structures Established	No. of farm structures established	1 Hostel	1 Hostel	2Classes
	Farm impliments & machinery	No. of impliments purchased	5 structures Plough, harrow & tractor		
Sub Programme: SP. 2.7 Agricultural Infrastructure, Conservation and Research					
Agriculture	Established grain stores	No. of grain store established	2	1	1

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
	Environmental Impact Assessment conducted (EIA)	No. of EIA conducted	7	7	7
	Agricultural machinery acquired	No. Tractors acquired	1	1	1
		No. of Plough acquired	1	1	1
		No. of Harrows acquired	1	1	1
	Soil and water Conservation structures established	No. of conservation structures established	8	6	6
	Energy saving technologies established	No. of technologies promoted (rocket jiko, food warmer and ceramic jikos)	3	4	4
		No. of demonstration on energy saving technologies	4	8	16
	Adequately planned Farm use policy	No. of policies on land use	1	0	0
	Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination	100	150	150.
	Informed and updated market information	No. of market survey conducted	1	1	1

Programme: P. 3 Livestock Production

Outcome: Increased Livestock Productivity and Income Generation

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub Programme: SP. 3.1 Dairy Sector Improvement					
Livestock	Enhanced returns from livestock production	No. of Dairy Farmer groups formed	4	4	4
		No. of farmers trained	600	700	800
		No. of farmers trained on dairy farming techniques	52	55	60
		No. of field days	4	4	4
		No. of demonstrations established	12	4	4
		No. of forage pulverisers purchased	4	4	4
		No. of educational tours	4	4	4
		Sub programme: SP. 3.2 : Wool Sheep Improvement			
Livestock	Improved returns from sheep farming	No. of sheep farmer groups	4	4	4
		No. of farmers trained	200	200	200
		No. of trainings held	16	16	16
		No. of field days held	4		4
		No. of demonstrations sites established	4	4	4
		No. of shearing equipment purchased	6	10	10
		No. of water troughs in Labot farm constructed	10	10	10
Sub Programme: SP. 3.3 Trade Exhibitions					
Livestock	Trade exhibitions held	No of trade exhibitions held	4	4	4
Sub Programme SP. 3.4 Construction of Stock Sale Yards					

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Livestock	Stock saleyards constructed	No. of stock saleyards constructed	1	1	1
	Site visits	No of site visits	6	6	6
	EIA undertaken	No of EIA	1	1	1
Sub Programme: SP.3.5 Livestock Agricultural Sector Support					
Livestock	Increased returns from other livestock investments	No. of beef production groups formed	4	4	4
		No. of farmers trained	160	160	160
		No. of breeding stock purchased	4	8	8
		No of goat farmers trained	200	200	200
			400	500	600
		No of trainings held	16	16	16
		No of breeds purchased	16	16	16
		No of poultry groups formed	12	10	10
		No of farmers trained	600	400	400
		No of trainings held	40	40	40
		No. of demonstrations established	6	10	10
		No. of honey groups formed	4	4	4
		No. of farmers trained	200	200	200
		No. of trainings held	16	16	16

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
		No. of demonstrations established	4	4	4
		No. of farms fenced	1		
		No. of breeding stock purchased	48		
		No. of farmers trained	80		
		No. of trainings Held	8		
Sub Programme: SP. 3.6 Hatchery Equipment for Poultry					
Livestock	Egg incubators purchased Trainings held	No. of egg incubators purchased	15	10	10
	Farmers trained	No. of trainings held	30	20	20
		No. of farmers trained	200	150	150
Sub programme SP 3.7 Value Additions to Dairy sector					
Livestock	Enhanced returns to Dairy Sector	No. of sites visited	6	6	6
		No. of EIA undertaken	1	1	1
		No. of chilling plants acquired	1	1	1

Programme: P. 4 Fisheries Production

Outcome: Increased Fish Production , Income Generation And Employment

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub programme: SP. 4.1 Fisheries Agricultural Sector Support Programme					
Fisheries	Increased returns to fish production	No. of fish ponds established	40	60	100
		No. of rolls of pond liners acquired	6	10	15

		No. of fingerlings acquired	40,000	40,000	40,000
		Kg. of feeds acquired	400	500	600
		No. of trainings held	8	8	8
		No. of farmers trained	100	100	100
		No. of field days held	4	4	4
Sub programme 4.2: Value Addition for Fisheries Production					
Fisheries	Increased production from fish production	No. of fish feed cottage industry established	1	1	1
		No. of trainings held	3	3	3
		No. of farmers trained	60	80	100

Programme P5. Veterinary Services

Outcome: Prevent and Control Animal Diseases and Pests to Safeguard Animal Health

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Sub programme 5.1: Livestock Diseases Control					
Veterinary	Adequate supply of drugs and diseases prevented and mitigated upon	No. of doses of various vaccines purchased.	FMD-40,000, LSD- 40,000, Blanthax-40,000 CCPP- 40,000 PPR- 80,000 Rabisin- 15,000 NCD- 30,000 40,000 H/C	FMD-50,000 LSD-50,000 Blanthax- 50,000 CCPP-50,000 PPR-100,000 Rabisin- 20,000 NCD- 35,000	FMD-60,000 LSD-60,000 Blanthax-60,000 CCPP-60,000 PPR-120,000 Rabisin-25,000 NCD-40,000

	Animals vaccinated	No. of animals vaccinated against various notifiable diseases	40,000 Goats 80,000 S/G 15,000 Dogs 30,000 Chicken	50,000 H/C 50,000 Goats 100,000 S/G 20,000 Dogs 35,000 Chicken	60,000 H/C 60,000 Goats 120,000 S/G 25,000 Dogs 40,000 Chicken
		No. of vaccination programmes carried out	3	3	3
		No. of cold chain support acquired	16	0	0
		No. accination equipments acquired	32	0	0
Sub Programme 5.2: Livestock Disease Surveillance					
Veterinary	Diseases surveillance enhanced and acted upon	No. of surveillance carried out	12	12	12
		stock routes inspected	12	12	12
		No. of sale yards inspected	12	12	12
Sub Programme 5.3: Provision of Artificial Insemination Services					
Veterinary		No. of AI centres established	8	6	6
		No. of Motorbikes purchased	4	4	4
		No. of AI kits purchased	4	4	4
		No. of Inseminators trained/Recruited	12	4	4
		No of semen straws purchased	3000	3500	4000

		No. of farmer groups trained	12	4	4
Sub Programme 5.4 Dips Rehabilitation and Construction					
Veterinary	Functional cattle Dips	No. of dips Repaired	40	40	40
		Litres of acaricide purchased	1200	1200	1200
		No. of trainings undertaken	4	4	4
		No. of people trained	2	2	2
Sub Programme: 5.5 Veterinary Agricultural Sector Support					
Veterinary	Enhanced licencing and supervision on livestock health	No. of slaughter and Hides and skins Premises pre licenses activites carried out	40	40	40
		No. of License issued for Slaughter and hides and skins premises	30	30	30
		No. of Certificate of transport books purchased	150	200	200
		No. of Supervision visits of slaughter and hides and skins facilities	15	15	15
		No. of field days held	4	4	4

		No. of farm visits	300	300	300
Sub Programme: 5.6 Trade Exhibitions					
Veterinary	Enhanced animal health	No. of trade exhibitions on animal health held	4	4	4

PART. F: Summary of Expenditure by Programmes and sub programmes: FY 2014/2015 - 2016/2017

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
Programme: P. 1 General Administration and Support Services				
SP 1.1 Administration and support services		140,795,401	171,203,852	180,762,321
Total for P1:		140,795,401	171,203,852	180,762,321
Programme: P. 2 Crop Production				
SP. 2.1 Promotion of green houses		5,000,000	5,750,000	6,000,000
SP. 2.2 Horticultural Sector Support		6,711,930	850,000	1,380,000
SP 2.3: Agricultural Shows and Trade Exhibitions		6,800,000	5,000,000	6,050,000
SP 2.4: Value addition to Agricultural Products		34,200,000	8,500,000	9,580,000
SP 2.5: Cash Crops Development and Promotion		21,000,000	5,900,000	6,540,000
SP. 2.6 Chebara ATC Development		20,900,000	16,035,000	18,035,000
SP.2.7 Agricultural Infrastructure, Conservation and Research		-	6,900,000	7,844,000
Total for P2:		94,611,930	48,935,000	55,429,000
Programme: P. 3 Livestock Production				
SP. 3.1 Dairy Sector Improvement		13,500,000	2,000,000	2,700,000
SP. 3.2 : Wool Sheep Improvement		-	2,000,000	1,500,000
SP. 3.3 Trade Exhibitions		200,000	250,000	400,000
SP.3.4 Construction of Stock Sale yards		2,000,000	2,000,000	2,000,000
SP.3.5 Livestock Agricultural Sector Support		2,809,929	19,150,000	20,050,000
SP. 3.6 Hatchery equipment for		2,000,000	2,000,000	2,000,000

Programme	Approved Estimates	Estimates	Projected Estimates	
	2013/2014	2014/2015	2015/16	2016/17
poultry				
3.7 Value Additions to Dairy sector		-	13,500,000	13,500,000
Total for P3:		20,509,929	40,900,000	42,150,000
Programme: P. 4 Fisheries Production				
SP. 4.1 Fisheries Agricultural Sector Support Programme		2,807,930	3,029,124	3,012,759
4.2: Value Addition for Fisheries Production		1,000,000	1,050,000	1,022,500
Total for P4:		3,807,930	4,079,124	4,035,259
Programme P5. Veterinary Services				
5.1: Livestock Diseases Control		6,509,929	2,000,418	3,886,418
5.2: Livestock Disease Surveillance		-	1,00,000	2,000,000
5.3: Provision of Artificial Insemination Services		8,300,000	8,873,352	5,545,000
5.4 Dips Rehabilitation and Construction		4,000,000	4,600,000	5,000,000
5.5 Veterinary Agricultural Sector Support		7,000,000	2,300,000	2,645,000
5.6 Trade Exhibitions		500,000	575,000	661,250
Total for P5:		26,309,929	19,348,770	19,737,668
GRAND TOTAL		286,035,119	284,466,746	302,114,248

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

AGRICULTURE	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	131,269,559	148,926,688	156,373,022
Use of Goods Services	6,906,319	19,965,527	21,962,080
Current Transfers to Gov't Agencies	2,054,141	2,311,637	2,427,219
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	145,239,718	112,362,895	121,351,927
Capital Grants to Gov't Agencies			
Other Developments			

AGRICULTURE	Estimates	Projection	Projection
TOTALS	286,035,119	283,566,747	302,114,248

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	131,269,559	153,181,736	165,436,275
Use of Goods Services	7,471,701	7,293,961	7,883,582
Current Transfers to Gov't Agencies	2,054,141	2,377,684	2,567,898
Other Recurrent			
Development Expenditure	6,906,319		
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.1	140,795,401	162,853,381	175,887,755
SP 1.1 Administration and support services			
Recurrent Expenditure			
Compensation to Employees	131,269,559	153,181,736	165,436,275
Use of Goods & Services	7,471,701	7,293,961	7,883,582
Current Transfers to Gov't Agencies	2,054,141	2,377,684	2,567,898
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	140,795,401	162,853,381	175,887,755
Programme: P. 2 Crop Production			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	94,611,930	50,278,560	57,317,558
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	94,611,930	50,278,560	57,317,558

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
SP. 2.1 Promotion of green houses			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,000,000	5,700,000	6,498,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	5,000,000	5,700,000	6,498,000
SP. 2.2 Horticultural Sector Support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,711,930	912,000	1,039,680
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.3	6,711,930	912,000	1,039,680
SP 2.3: Agricultural Shows and Trade Exhibitions			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,800,000	4,560,000	5,198,400
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.3	6,800,000	4,560,000	5,198,400
SP 2.4: Value addition to Agricultural Products			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Acquisition of non-financial Assets	34,200,000	10,032,000	11,436,480
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.4	34,200,000	10,032,000	11,436,480
SP 2.5: Cash Crops Development and Promotion			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	21,000,000	4,560,000	5,198,400
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.5	21,000,000	4,560,000	5,198,400
SP. 2.6 Chebara ATC Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	20,900,000	17,674,560	20,148,998
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP. 2.6	20,900,000	17,674,560	20,148,998
SP.2.7 Agricultural Infrastructure, Conservation and Research			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	-	17,674,560	20,148,998
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.7	-	17,674,560	20,148,998
Programme: P. 3 Livestock Production			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	20,509,929	44,354,955	50,564,648
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P. 3	20,509,929	44,354,955	50,564,648
SP. 3.1 Dairy Sector Improvement			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,500,000	3,098,445	3,532,227
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	13,500,000	3,098,445	3,532,227
SP. 3.2 : Wool Sheep Improvement			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	-	2,124,960	2,422,454
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	-	2,124,960	2,422,454
SP. 3.3 Trade Exhibitions			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	200,000	228,000	259,920
Capital Grants to Gov't Agencies			
Other Development			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Total Expenditure for SP 3.3	200,000	228,000	259,920
SP.3.4 Construction of Stock Sale yards			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,000,000	2,280,000	2,599,200
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.4	2,000,000	2,280,000	2,599,200
SP.3.5 Livestock Agricultural Sector Support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,809,929	20,756,955	23,662,928
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.5	2,809,929	20,756,955	23,662,928
SP. 3.6 Hatchery equipment for poultry			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,000,000	2,280,000	2,599,200
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.6	2,000,000	2,280,000	2,599,200
3.7 Value Additions to Dairy sector			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Development Expenditure			
Acquisition of non-financial Assets	-	15,390,000	17,544,600
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.7	-	15,390,000	17,544,600
Programme: P. 4 Fisheries Production			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,807,930	4,238,445	4,831,827
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 4	3,807,930	4,238,445	4,831,827
SP. 4.1 Fisheries Agricultural Sector Support Programme			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,807,930	3,098,445	3,532,227
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	2,807,930	3,098,445	3,532,227
SP.4.2 Value Addition for Fisheries Production			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,000,000	1,140,000	1,299,600
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.2	1,000,000	1,140,000	1,299,600
Programme P.5 Veterinary Services			
Recurrent Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	26,309,929	19,733,319	22,495,984
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 5	26,309,929	19,733,319	22,495,984
Sub programme 5.1: Livestock Diseases Control			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,509,929	1,721,319	1,962,304
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.1	6,509,929	1,721,319	1,962,304
Sub programme 5.2: Livestock Disease Surveillance			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	-	1,140,000	1,299,600
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP5.2	-	1,140,000	1,299,600
Sub programme 5.3: Provision of Artificial Insemination Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,300,000	9,462,000	10,786,680
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Other Developments			
Total Expenditure for SP 5.3	8,300,000	9,462,000	10,786,680
Sub programme 5.4 Dips Rehabilitation and Construction			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,000,000	4,560,000	5,198,400
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.4	4,000,000	4,560,000	5,198,400
Sub programme 5.5 Veterinary Agricultural Sector Support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	7,000,000	2,280,000	2,599,200
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.5	7,000,000	2,280,000	2,599,200
Sub programme 5.6 Trade Exhibitions			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	500,000	570,000	649,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.6	500,000	570,000	649,800

Part I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates			
		CROPS	LIVESTOCK	VERTINERY	FISHERIES
2110 100	Basic salaries	56,586,324	15,071,197	20,268,154	2,500,544
2110 116	Basic Salaries	56,291,124	14,996,797	20,155,354	2,478,944
2120 101	NSSF/ Lapfund/ Laptrust	295,200	74,400	112,800	21,600
2110 200	Contractual Employees	-	-	-	-
2110 201	Contractual Employees	-	-	-	-
2110 202	Casual labour - Others	-	-	-	-
2110 300	Allowances	21,380,400	5,785,740	8,689,600	987,600
2110 301	House Allowance	9,618,000	2,638,800	2,866,800	350,000
2110 312	Acting Allowance	-	-	-	-
2110 307	Hardship Allowance	1,742,400	509,340	499,200	129,600
2110 308	Risk / Responsibility Allowance	-	-	1,710,000	-
2110 314	Transport/Commuter Allowance	8,724,000	2,289,600	3,069,600	432,000
2110 314	Sitting Allowance	-	-	-	-
2110 315	Heavy & Dirty Work Allowance	-	-	-	-
2110 320	Leave Allowance	1,296,000	348,000	544,000	76,000
	Other Allow- A/Time	-	-	-	-
2110 399	Extraneous Allowances	-	-	-	-
2210 100	Utilities	160,000	45,000	45,000	39,000
2210 104	Electricity Expenses	100,000	15,000	15,000	15,000
2210 105	Water Charges	60,000	30,000	30,000	24,000
2210 200	Telephone and Postage	250,000	120,000	120,000	120,000
2210 201	Telephone, Airtime, Mobile Services	150,000	60,000	60,000	60,000

Vote	Recurrent expenditures	2014/2015 Estimates			
2210 202	Internet Connection	70,000	30,000	30,000	30,000
2210 203	Postage & Courier Services	30,000	30,000	30,000	30,000
2210 300	Accommodation Expenses	600,000	478,000	448,000	340,800
2210 301	International Travelling and Substance	-	-	-	-
2210 302	Accommodation & Domestic Travelling	200,000	150,000	120,000	100,000
2210 303	Daily subsistence Allowance	400,000	328,000	328,000	240,800
2210 306	Repatriation costs	-	-	-	-
2210 309	Field Allowances	-	-	-	-
2210 500	Printing, Adverts, & Awareness, Public Campaign	501,000	260,000	130,000	76,000
2210 502	Printing	150,000	90,000	80,000	16,000
2210 503	News Papers	50,000	-	-	-
2210 504	Adverts, Awareness and Public Campaigns	90,000	70,000	50,000	60,000
	Education & Library Services	50,000	50,000	-	-
2210 505	Trade Shows & Exhibitions	161,000	50,000	-	-
2210 506	Rent and Rates	-	-	-	-
2210 507	Rent and Rates	-	-	-	-
2210 508	Hire of transport	-	-	-	-
2210 700	Training Expenses	-	-	-	-
2210 799	Travel Allowances	-	-	-	-
2210 799	Remuneration of Instructors & Contract Base Training Services	-	-	-	-
2210 799	Hire Of Training Facilities & Equipments	-	-	-	-
2210 799	Accommodation allowances	-	-	-	-
2210 799	Bursary	-	-	-	-

Vote	Recurrent expenditures	2014/2015 Estimates			
2210 799	International Training Expenses	-	-	-	-
2210 800	Catering Services and Board Allowances	150,000	30,000	30,000	30,000
2210 801	Catering Services	150,000	30,000	30,000	30,000
2210 801	Boards/ Committees/ Conference & Seminars	-	-	-	-
2210 801	National celebrations	-	-	-	-
2210 801	Medals Awards & honors	-	-	-	-
2210 801	Board Allowance	-	-	-	-
2210 900	Insurance	100,000	100,000	100,000	100,000
2210 999	Group Personal Insurance	-	-	-	-
2210 999	Vehicle Insurances	100,000	100,000	100,000	100,000
2210 999	Medical Scheme	-	-	-	-
2210 999	Fire, Burglary, Money Insurance	-	-	-	-
2211 000	Specialized Materials & Supplies	-	-	-	-
2211 001	Materials, Supplies & Small Equip.	-	-	-	-
2211 002	Dressing and Non Pharm.	-	-	-	-
2211 005	Chemicals & Industrial Gases	-	-	-	-
2211 008	Lab. Materials & small Equip.	-	-	-	-
2211 015	Food Rations	-	-	-	-
2211 002	Education & Library Services	-	-	-	-
2211 016	Purchases of Safety Gears	-	-	-	-
2211 100	Stationery and Computer, Accessories	230,000	130,000	140,000	130,000
2211 101	Stationery	50,000	40,000	40,000	40,000
2211 102	Computer Accessories	50,000	40,000	40,000	40,000
2211 103	Sanitary/supplies and services	80,000	30,000	30,000	30,000

Vote	Recurrent expenditures	2014/2015 Estimates			
2211 104	Uniforms and Clothing	50,000	20,000	30,000	20,000
2211 105	Supply for Production	-	-	-	-
2211 200	Petrol and oil and Lubricants	538,901	300,000	250,000	250,000
2211 201	Petrol and oil	538,901	300,000	250,000	250,000
2211 204	Other Fuels	-	-	-	-
2211 202	Charges	-	-	-	-
2211 203	Bank Charges	-	-	-	-
2211 308	Legal charges & sundry creditors	-	-	-	-
2211 309	Audit fees	-	-	-	-
2211 310	Contracted Professional Services/ Consultancies	-	-	-	-
2220 100	Maintenance	550,000	-	-	-
2220 101	Vehicle Repairs	550,000	-	-	-
2220 200	Maintenance of Buildings	70,000	60,000	25,000	25,000
2220 201	Maintenance of Office furniture & Equipments	10,000	20,000	5,000	5,000
2220 205	Maintenance of medical Den. Eq.	-	-	-	-
2220 205	Maintenance of Building & Stations - Non Residential	-	-	-	-
2220 206	Maintenance of cemetery	-	-	-	-
2220 207	Beautification and Tree Planting	-	-	-	-
2220 208	Maintenance of Computers Software & Networks	60,000	40,000	20,000	20,000
2620 100	Subscriptions	-	-	-	-
2620 162	Subscription (Associations)	-	-	-	-
2620 163	Gratuities	1,654,141	-	-	-
2620 164	Gratuity	1,654,141	-	-	-
2620 165	Purchase of Vehicles and Others	100,000	100,000	400,000	200,000

Vote	Recurrent expenditures	2014/2015 Estimates			
2620 166	Purchase of Vehicles	-	-	-	-
	purchase of Generators	-	-	200,000	-
2620 167	Disaster Management Fund	-	-	-	-
2620 168	Purchase of Bicycles & Motorcycles	-	-	-	-
	Purchase of Fire Fighting Eq.	-	-	-	-
2620 169	Purchase Furniture and Computer Equipment	-	-	-	-
2620 170	Purchase of Furniture & Fittings	50,000	50,000	50,000	50,000
2620 171	Purchase of Computers, Printers & IT Equipments	-	-	-	100,000
2620 172	Tools, Materials and Equipment	50,000	50,000	100,000	50,000
	purchase of Other off. Equip.	-	-	50,000	-
2620 173	Overhaul of Vehicles 7 Other Transport Equipments	-	-	-	-
2620 174	Overhaul of Vehicles / Equipment	-	-	-	-
2620 175	Purchase of ICT Networking and Comp. Equip.	-	-	-	-
2620 176	Purchase of Agricultural Machinery and Equipments	-	-	-	-
2620 177	Purchase of Education Aids & related Equipments	-	-	-	-
2620 178	Purchase of ICT Networking and Comp. Equip.	-	-	-	-
2620 179	Construction of Buildings	-	-	-	-
2620 180	Non - Residential Buildings (Offices, Schools, Hospital etc)	-	-	-	-
2620 181	Rehabilitation of Buildings	-	-	-	-
2620 182	Refurbishment of Non-Residential Buildings	-	-	-	-
2620 183	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
2620 184	Performance Contract/RRI/Others	-	-	-	-

Vote	Recurrent expenditures	2014/2015 Estimates			
2620 185	Rehabilitation of Civic Works	-	-	-	-
2620 186	Other Infrastructure and Civil Works				
2620 187	Emergency Response Initiatives				
	Compensation to Employees	77,846,854	20,856,937	29,077,624	3,488,144
	Use of Goods And Services	3,149,901	1,523,000	1,588,000	1,210,800
	Current Transfers	1,754,141	100,000	100,000	100,000
	TOTAL RECURRENT	82,750,896	22,479,937	30,765,624	4,798,944
	DEVELOPMENT ALLOCATION	94,611,930	20,509,929	26,309,929	3,807,930
	TOTAL ALLOCATION	177,362,826	42,989,866	57,075,553	8,606,874

COUNTY PUBLIC SERVICE BOARD

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

County Public Service Boards were created under Constitution Chapter 13 Article 235, and subsequently in the County Government Act 2012 sec 57. Elgeyo Marakwet County Public Service Board was approved by the Elgeyo Marakwet County Assembly on 18th June 2013 appointed and gazetted by the Governor on 21st June 2013 via Gazette Notice No. 8644.

The Board then embarked on setting up Human Resource structures and recruitment procedures to attract and retain qualified and competent persons for different positions. The Board has also facilitated transition and harmonization of staff from both the defunct local authorities and the mainstream civil service within the county. A staff audit has also been conducted to determine legitimate staff and their population. These activities were facilitated by previous budget allocation of Kshs56,561,000, which were not adequate to execute all the departmental mandate execution. Therefore, to meet its expectations the Board's budget allocation need to be increased.

While delivering on its mandate, the Board recognizes and embraces diversity of residents of the county and the citizens of Kenya. The Board thus intends to develop its strategic plan which will provide a clear roadmap guiding its operations in the MTEF period

PART D: Programme Objectives

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

PART E: Summary of Programme Output and Performance Indicators for FY 2014/2015-2015/2016

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

Outcome: Enacted and Implemented Policies that Facilitate Efficient Service Provision

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2014/2016	Targets 2016/2017
Sub- Programme SP.1.1: Personnel Services					
County Public Service Board (CPSB)	Harmonization of salary scales/grades.	Standardized job groups.	Continuous	Continuous	Continuous
	Human resource reforms.	As per Establishment	“	“	”
	Employee satisfaction survey.	Employee satisfaction Report	-	30 th June 2015	30 th June 2016
Sub- Programme: SP. 1.2 Recruitment & Placement					
CPSB	Human Resource Establishment structure	No. of human resource structures established	-	Approval of Human resource Establishment.	“
	Schemes of services development.	Number of revised schemes approved.	40%	100%	Revised Schemes
	Sensitization of the county public service.	Number of officers sensitized.	0%	60%	75%
	Monitoring and evaluation reports	No. M&E reports on Quarterly basis.	By end of each quarter	By end of each quarter	By end of each quarter.
	Succession management.	As per Establishment structure	Continuous	Continuous	Continuous

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2014/2016	Targets 2016/2017
Sub- Programme: SP. 1.3 Public Service Policies and Strategies					
CPSB	Formulation of a Strategic Plan.	Strategic Plan.	In place	Revised	Revised
	Formulation of a discipline policy.	Discipline policy.	Drafting stage	In place	Revised
Sub- Programme: SP. 1.4 Administrative Support Services					
CPSB	Provision of services to support delivery of planned activities.	Activities undertaken.	Continuous	Continuous	Continuous

Programme: P.2 Physical Infrastructure

Outcome: Improved Working Conditions

Delivery Unit	Key Output	Performance Indicators	Targets 2013/2014	Targets 2014/2015	Targets 2015/2016
Sp.2.1 office construction					
County Public Service Board (CPSB)	County Public Service Board complex constructed	No. of office blocks constructed	-	1	-

PART F: Summary of Expenditure for FY 2013/2014 - 2016/2017

Sub – Programme	Approved 2013/2014 (Kshs)	Estimates 2014/2015 (Kshs)	Projected Estimates 2015/2016 (Kshs)	Projected Estimates 2016/2017 (Kshs)
Programme: P. 1 Administration and Support of Human Resources in the County Public Service				
SP 1.1 Personnel Services	17,589,000	3,542,268	5,651,633	8,125,505

Sub – Programme	Approved 2013/2014 (Kshs)	Estimates 2014/2015 (Kshs)	Projected Estimates 2015/2016 (Kshs)	Projected Estimates 2016/2017 (Kshs)
SP1. 2 Recruitment & Placement	8,350,000	6,593,040	9,272,000	8,042,400
SP1. 3 Public Service Policies and Strategies	4,600,000	1,600,000	1,975,271	5,783,016
SP 1.4 Administrative Support Services	26,022,000	21,110,704	25,127,560	27,131,285
Total P.1	56,561,000	32,846,012	42,026,464	49,082,206
P.2 Physical Infrastructure				
Sp.2.1 office construction		0	10,000,000	-
Total P.2		0	10,000,000	-
Grand total		32,846,012	52,026,464	49,082,206

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

COUNTY PUBLIC SERVICE BOARD	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			
Compensation to Employees	18,823,704	20,329,600	21,955,968
Use of Goods Services	11,735,308	16,904,904	21,950,921
Current Transfers to Gov't Agencies	2,287,000	4,791,960	5,175,317
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		10,000,000	
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	32,846,012	52,026,464	49,082,206

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
P. 1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure			
Compensation to Employees	18,823,704	20,329,600	21,955,968
Use of Goods & Services	11,735,308	16,904,904	21,950,921
Current Transfers to Gov't Agencies	2,287,000	4,791,960	5,175,317
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 1	32,846,012	42,026,464	49,082,206
Sub Programme 1.1 Personnel Services			
Compensation to Employees			
Use of Goods & Services	3,542,268	5,651,633	8,125,505
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	3,542,268	5,651,633	8,125,505
Sub Programme 1.2 Recruitment & Placement			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	6,593,040	9,272,000	8,042,400
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.2	6,593,040	9,272,000	8,042,400
Sub Programme 1.3 Public Service Policies and Strategies			
Recurrent Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Compensation to Employees			
Use of Goods & Services	1,600,000	1,975,271	5,783,016
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 1.3	1,600,000	1,975,271	5,783,016
Sub Programme 1.4 Administrative Support Services			
Recurrent Expenditure			
Compensation to Employees	18,823,704	20,329,600	21,955,968
Use of Goods & Services			
Current Transfers to Gov't Agencies	2,287,000	4,791,960	5,175,317
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 1.4	21,110,704	25,127,560	27,131,285
Programme P.2 Physical Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	0	10,000,000	
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P. 2	0	10,000,000	
Sub Programme 2.1 Office Construction			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Acquisition of non-financial Assets	0	10,000,000	
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	0	10,000,000	

PART I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates
2110100	Basic salaries	10,367,472
2110116	Basic Salaries	10,329,072
2120101	NSSF/ Lapfund/ Laptrust	38,400
2110300	Allowances	8,456,232
2110301	House Allowance	5,807,880
2110314	Transport/Commuter Allowance	1,800,000
2110320	Leave Allowance	848,352
2210100	Utilities	60,000
2210104	Electricity Expenses	30,000
2210105	Water Charges	30,000
2210200	Telephone and Postage	500,000
2210201	Telephone, Airtime, Mobile Services	200,000
2210202	Internet Connection	200,000
2210203	Postage & Courier Services	100,000
2210300	Accommodation Expenses	1,500,000
2210301	International Travelling and Substance	500,000
2210302	Accommodation & Domestic Travelling	500,000
2210303	Daily subsistence Allowance	500,000
2210500	Printing, Adverts, & Awareness, Public Campaign	2,100,000
2210502	Printing	400,000
2210503	News Papers	200,000
2210504	Adverts, Awareness and Public Campaigns	1,500,000
2210700	Training Expenses	2,268,564
2210799	Travel Allowances	500,000
2210799	Hire of Training Facilities & Equipments	500,000
2210799	Accommodation allowances	768,564
2210799	International Training Expenses	500,000
2210800	Catering Services and Board Allowances	3,050,000

2210801	Catering Services	250,000
2210801	Boards/ Committees/ Conference & Seminars	750,000
2210801	Board Allowance	2,000,000
2210900	Insurance	1,150,000
2210999	Group Personal Insurance	750,000
2210999	Vehicle Insurances	200,000
2210999	Fire, Burglary, Money Insurance	200,000
2211000	Specialized Materials & Supplies	75,000
2211016	Purchases of Safety Gears	75,000
2211100	Stationery and Computer, Accessories	450,000
2211101	Stationery	350,000
2211103	Sanitary/supplies and services	50,000
2211104	Uniforms and Clothing	50,000
2211200	Petrol and oil and Lubricants	500,000
2211201	Petrol and oil	500,000
2211202	Charges	625,000
2211203	Bank Charges	25,000
2211308	Legal charges & sundry creditors	300,000
2211310	Contracted Professional Services/ Consultancies	300,000
2220100	Maintenance	200,000
2220101	Vehicle Repairs	200,000
2220200	Maintenance of Buildings	156,744
2220208	Maintenance of Computers Softwares & Networks	156,744
2620100	Subscriptions	150,000
2620162	Subscription (Associations)	150,000
2620163	Gratuities	987,000
2620164	Gratuity	987,000
2620165	Purchase of Vehicles and Others	250,000
2620170	Purchase of Furniture & Fittings	150,000
2620171	Purchase of Computers, Printers & IT Equipments	100,000
	Compensation to Employees	18,823,704
	Use of Goods And Services	11,735,308
	Current Transfers	2,287,000
	TOTAL RECURRENT ALLOCATION	32,846,012
	DEVELOPMENT ALLOCATION	0
	TOTAL ALLOCATION	32,846,012

I.C.T. AND PUBLIC SERVICE

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

This department is composed of two key units namely provision of ICT services and Human Resource Management. This department is expected to transform the socio-economic development of the county through adoption and utilization of relevant and applicable technology and technological products for progressive public service.

The ICT sector works in collaboration with other departments for installation of ICT infrastructure that is expected, to create a favorable environment and spur business as well as development of human resource capacity that ensure provision of quality public services.

ICT infrastructure is poorly developed with no single fiber cable linking the county. The department intends to establish ICT centers and research institutions/digital villages in each ward. There is also need to extend Fibre Optic into the county and sub-counties. Mobile coverage in the county is also poorly developed hence the need to encourage Public Private Partnership in the setting up of TV and mobile boosters. The County Government envisages establishing one-stop service points 'Huduma Centers' across the county to provide easy access to services for residents.

The Kenya Government recognizes that ICT will play a key role in service delivery. As a result there should be progressive and deliberate effort to continually increase funding for ICT's as the country embraces digitization being a critical component of service delivery. At the moment, this sector is underfunded with a budgetary allocation of less than 1% which is significantly lower than the generally recommended standard of 10% of the total budget.

At the core of service delivery is human resource management by developing a performance driven culture that rewards best performance for an effective public service. The county seeks to develop a performance culture that ensures continual improvement. The department is responsible for performance management and human resource development across all departments hence requires adequate resources to deliver on this mandate. This will ensure that the county has an optimal workforce that is sustainable and sufficiently motivated to deliver as per expectations.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide and develop capacity for implementation and support of service delivery
P.2 Provision of ICT Services	To establish a framework for adoption and implementation of technology and technological solutions in the county
P.3 Human Resource Management	To provide Efficient and Effective Services

PART E: Summary of Programme Output and Performance Indicators for FY 2014/2015-2015/2016

Programme: P. 1 General Administration and Support Services

Outcome: Capacity for Implementation and Support for Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2013/2014	Targets 2014/2015	Targets 2015/2016
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality survive delivery	No. of customer satisfaction survey held	4	4	4
		No. of Service charters	1	0	1
		No. of Performance Appraisal System (PAS)	4	4	4

Programme: P.2 Provision of ICT Services

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

Delivery Unit	Key Output	Performance Indicators	Targets 2013/2014	Targets 2014/2015	Targets 2015/2016
Sub Programme SP.2.1 Development and Operationalize ICT Policy and Strategy					
ICT	ICT	ICT Policy and	None	By 30 th	Continuous

Delivery Unit	Key Output	Performance Indicators	Targets 2013/2014	Targets 2014/2015	Targets 2015/2016
	Strategy instituted	Strategy in place		June 2015	
ICT	Adoption and operationalization of Government ICT Standards and Guidelines in use	Government ICT standards and Guidelines in use.	None	By 30th June 2015	Continuous
ICT	Recommended County budget line against total budget (industry standard is 10%).	% of ICT Budget against total budget.	0.75%	2.5%	5%
Sub Programme: SP. 2.2 Provision of connectivity and technology infrastructure for County headquarters and Sub-county Offices					
ICT	LAN installed.	No. of LANs in place.	2	4	4
ICT	WAN installed	No. of WANs in place	-	-	1
ICT	No. of ERPs in operation.	No. of ERPs in place.	1	2	2
ICT	% of County data digitized.	Volumes of data digitized.	-	-	10%
Sub Programme: SP. 2.3 Establishment of County Information Resource Centers					
ICT	Established ICT centers	No. of Centers established	-	1	2

Programme: P.3 Human Resource Management

Outcome: Efficient and Effective Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2013/2014	Targets 2014/2015	Targets 2015/2016
Sub Programme. SP. 3.1 Human Resource Policy and Strategy Formulation					

Delivery Unit	Key Output	Performance Indicators	Targets 2013/2014	Targets 2014/2015	Targets 2015/2016
HRM	HRM Policy and Strategy	HRM policy and strategy in place.	-	By 30 th June 2015	-
Sub Programme SP. 3.2 Capacity building for staff					
HRM	Trained staff.	TNA Report	-	By 31 st March 2015	-
		No. of staff trained.		300	450
Sub Programme: SP. 3.3 Performance Management					
HRM	Performance targets.	Signed performance contracts	None	By 30 th Sep 2014	By 30 th Sep 2015
	Performance Appraisal system.	Signed performance appraisal forms	None	By 30 th Sep 2014	By 30 th Sep 2015
Sub Programme: SP.3.4 Human Resources Management and Development					
HRM	Career progression guidelines and Terms and Conditions of Service	Developed Career progression guidelines and Terms and Conditions of Service	None	By 30 th May 2015	Continuous

Part F: Summary of Expenditure per Programme 2013/2014 – 2016/2017

Sub Programme	Approved Estimates 2013/2014 (Kshs)	Estimates 2014/2015 (Kshs)	Projected Estimates 2015/16 (Kshs)	Projected Estimates 2016/17 (Kshs)
Programme: P. 1 General Administration and Support Services				

Sub Programme	Approved Estimates 2013/2014 (Kshs)	Estimates 2014/2015 (Kshs)	Projected Estimates 2015/16 (Kshs)	Projected Estimates 2016/17 (Kshs)
Programme: P. 1 General Administration and Support Services				
SP.1 General Administration and Support Services		18,520,166	25,397,746	27,429,566
Programme: P. 2 Provision of ICT Services				
Sub – Programme	Approved Estimates 2013/2014 (Kshs)	Estimates 2014/2015 (Kshs)	Projected Estimates 2015/16 (Kshs)	Projected Estimates 2016/17 (Kshs)
SP2.1 Development and Operationalize ICT Policy and Strategy			1,080,000	1,166,400
SP2.2 Provision of connectivity and technology infrastructure for County headquarters and Sub-county Offices		8,000,000	9,120,000	10,396,800
SP2.3 Establishment of County Information Resource Centers		29,695,143	27,012,463	30,794,207
Programme 3: Human Resource Management				
Sub – Programme	Approved Estimates 2013/2014 (Kshs)	Estimates 2014/2015 (Kshs)	Projected Estimates 2015/16 (Kshs)	Projected Estimates 2016/17 (Kshs)
SP.3.1 HR Policy and Strategy Formulation			1,000,000	1,080,000
SP.3.2: Capacity building for staff			3,000,000	3,240,000
SP.3.3 Performance management			200,000	367,110
SP. 3.4 Human Resources Management and Development			2,200,000	2,376,000
Grand Total		56,215,309	69,010,209	76,850,084

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

I.C.T. & PUBLIC SERVICE	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2014/2015	2015/2016	2016/2017
Recurrent Expenditure			

I.C.T. & PUBLIC SERVICE	Estimates	Projection	Projection
Compensation to Employees	18,243,435	19,155,607	20,113,387
Use of Goods Services	276,731	8,983,651	9,882,016
Current Transfers to Gov't Agencies		952,088	999,692
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	37,695,143	23,430,754	25,305,215
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	56,215,309	32,810,390	38,280,000

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Programme: P.1 General Administration &Support Services			
Recurrent Expenditure			
Compensation to Employees	18,243,435	25,098,877	27,106,787
Use of Goods & Services	276,731	298,869	322,779
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 1	18,520,166	25,397,746	27,429,566
SP 1.1 General Administration &Support Services			
Recurrent Expenditure			
Compensation to Employees	18,243,435	25,098,877	27,106,787
Use of Goods & Services	276,731	298,869	322,779
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	18,520,166	25,397,746	27,429,566
Programme: P. 2 Provision of ICT Services			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Use of Goods & Services		1,080,000	1,166,400
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	37,695,143	36,132,463	41,191,008
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 2	37,695,143	37,212,463	42,357,408
SP2.1 Development and Operationalize ICT Policy and Strategy			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		1,080,000	1,166,400
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1		1,080,000	1,166,400
SP2.2 Connectivity and technology infrastructure at County headquarters and Sub-county Offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,000,000	9,120,000	10,396,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	8,000,000	9,120,000	10,396,800
SP2.3 Establishment of County Information Resource Centers			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	29,695,143	27,012,463	30,794,207
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Other Developments			
Total Expenditure for SP 2.3	29,695,143	27,012,463	30,794,207
Programme: P. 3 Human Resource Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		6,400,000	7,063,110
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 3		6,400,000	7,063,110
SP.3.1 HR Policy and Strategy Formulation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		1,000,000	1,080,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1		1,000,000	1,080,000
SP.3.2: Capacity building for staff			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		3,000,000	3,240,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.2		3,000,000	3,240,000
SP.3.3 Performance management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		200,000	367,110
Current Transfers to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2014/2015	2015/2016	2016/2017
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.3		200,000	367,110
SP. 3.4 Human Resources Management and Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		2,200,000	2,376,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.3		2,200,000	2,376,000
GRAND TOTAL	56,215,309	69,010,209	76,850,084

PART I: Accountable Heads & Items by Department

Vote	Recurrent expenditures	2014/2015 Estimates
2110100	Basic salaries	13,405,976
2110116	Basic Salaries	11,462,396
2120101	NSSF/ Lapfund/ Laptrust	1,943,580
2110300	Allowances	4,837,459
2110301	House Allowance	3,370,800
2110307	Hardship Allowance	38,400
2110314	Transport/Commuter Allowance	1,224,000
2110320	Leave Allowance	204,259
2210200	Telephone and Postage	1,731
2210203	Postage & Courier Services	1,731
2210300	Accommodation Expenses	125,000
2210303	Daily subsistence Allowance	125,000
2210500	Printing, Adverts, & Awareness, Public Campaign	100,000
2210502	Printing	100,000
2211100	Stationery and Computer Accessories	50,000
2211101	Stationery	50,000
2620187	Emergency Response Initiatives	-

	Compensation to Employees	18,243,435
	Use of Goods And Services	276,731
	Current Transfers	-
	TOTAL RECURRENT	18,520,166
	DEVELOPMENT ALLOCATION	36,695,143
	SECTOR TOTALS	56,215,309