

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF KAKAMEGA**

**THE COUNTY TREASURY**

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**MEDIUM TERM EXPENDITURE FRAMEWORK**

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**PROGRAMME BASED BUDGET**

**FOR FINANCIAL YEAR 2016/2017**

**JUNE 2016**

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## OVERALL BUDGET OVERVIEW

### Budget Estimates FY 2016/2017

<i>Revenues</i>	<b>2016/17 Estimates</b>
<b>Own sources</b>	994,070,561
<b>Exchequer balance brought forward from 2015/16 fiscal year</b>	1,732,621,879
<b>(1) Total own sources</b>	<b>2,726,692,440</b>
<i>Allocations from the National Government</i>	
Equitable share of revenue	9,612,093,312
<b>(2) Total equitable share</b>	<b>9,612,093,312</b>
<i>Conditional Grants</i>	
Level 5 Hospital	406,936,416
Free Medical Maternal Health Care	217,184,083
User Fees forgone	38,617,147
Road maintenance levy	147,689,749
<b>(3) Total conditional allocations</b>	<b>810,427,395</b>
<i>Conditional Grants</i>	
DANIDA Grant	11,750,000
Kenya Devolution Support Programme-World Bank	39,175,578
<b>(4) Total conditional allocations</b>	<b>50,925,578</b>
<b>Total Revenue (1+2+3+4)</b>	<b>13,200,138,725</b>
<b>Recurrent expenditure</b>	
<b>Executive</b>	<b>5,584,824,271</b>
Employee Costs	3,771,124,024
Operation And Maintenance Costs	1,813,700,247
<b>County Assembly</b>	<b>899,913,088</b>
Employee Costs	575,772,564
Operation And Maintenance Costs	324,140,524
<b>(5) Total recurrent expenditures</b>	<b>6,484,737,359</b>
<b>Development Expenditures</b>	
<b>Executive</b>	<b>6,438,401,366</b>
Capital Estimates	6,438,401,366
<b>County Assembly</b>	<b>277,000,000</b>
Capital Estimates	277,000,000
<b>(6) Total development expenditures</b>	<b>6,715,401,366</b>
<b>Total expenditure (5+6+7)</b>	<b>13,200,138,725</b>

## GENERAL SUMMARY

The 2016/2017 MTEF budget has been prepared in consideration of PFM Act 2012. While preparing the budget great reliance was based on County Fiscal Strategy Paper( CFSP) of February 2016 and the County Integrated Development Plan (CIDP).

### 2.1.Budget Estimates FY 2016/2017

#### 2.1.1 Revenue Estimates

The total estimates for fiscal year 2016/2017 is KES.13,200,138,725. These estimates will be funded by revenue composed of revenue sources including equitable shareable revenue, own source of revenue collections, and National government conditional grants as shown in table 1. below

**Table 1 Revenue budget Summary**

Type of Allocation	Amount in Kshs.	Percentage (%)
Equitable Share of revenue	9,612,093,312	72.82%
Level 5 Hospital	406,936,416	3.08%
Free Medical Maternal Health Care	217,184,083	1.65%
User Fees forgone	38,617,147	0.29%
Fuel Levy Fund	147,689,749	1.12%
DANIDA Grant	11,750,000	0.09%
Kenya Devolution Support Programme-Grant	39,175,578	0.30%
<b>Total allocation from the National Government</b>	<b>10,473,446,285</b>	<b>79.34%</b>
<b>Domestic Resources</b>		
Exchequer balance brought forward	1,732,621,879	13.13%
Own collections	994,070,561	7.53%
<b>Total Own Source</b>	<b>2,726,692,440</b>	<b>20.66%</b>
<b>Grant Total</b>	<b>13,200,138,725</b>	<b>100%</b>

## DOMESTIC REVENUE ESTIMATES

### VOTE 481 COUNTY GOVERNMENT OF KAKAMEGA REVENUE ESTIMATES SUMMARY 2016/17

	2015/16	2016/17	2017/18	2018/19
	Approved estimates	Estimates	Forecast	
Single Business Permits	123,160,304	136,522,704	140,618,385	144,836,936
Land Rates	47,250,000	41,341,582	32,281,829	33,250,284
Bus parks	48,285,392	52,685,100	69,715,653	71,807,123
Markets	39,361,412	46,572,785	61,432,233	63,275,200
Parking Fee	48,668,340	17,038,965	17,550,134	18,076,638
Cess	241,500,000	120,000,000	132,000,000	145,200,000
Hire Fees	6,112,848	12,626,235	13,888,859	15,277,744
Stall rent	4,011,672	6,000,000	6,600,000	7,260,000
Kiosk fees	12,945,954	3,799,688	10,093,678	10,396,488
Contribution in lieu of rates	86,935,033	95,628,536	105,191,390	115,710,529
Other ministries fee charges	21,000,000	46,371,464	51,008,610	56,109,471
Health	275,100,000	365,220,093	376,176,696	387,461,997
Liquor Fees	38,331,879	29,231,000	35,077,200	42,092,640
ATDC		11,166,750	11,501,753	11,846,805
Slaughter Houses	7,128,534	7,372,971	8,110,268	8,921,295
Dividend		1,976,559	1,761,300	1,814,139
Court fines	208,632	516,129	531,613	547,561
<b>TOTALS</b>	<b>1,000,000,000</b>	<b>994,070,561</b>	<b>1,073,539,601</b>	<b>1,133,884,851</b>

### **2.1.2 Expenditure Estimates:**

The total expenditure estimates for Financial Year 2016/2017 is KES. 13,200,138,725. These includes both recurrent and development which is explained in the subsequent paragraphs.

#### **a) Recurrent Expenditure KES 6,484,737,359**

Recurrent budget consists of employee costs and operation and maintainance costs. Out of the total recurrent estimates the projected employee cost KES4.35 billion which is 33% of the total budget estimates. Other recurrent expenditure including operation and maintenance amounts to Kshs. 2.13 billion translating to 16%.

#### **b) Development Expenditure-KES 6,715,401,366**

The total development Expenditure estimates is KES **6,715,401,366**. This translate to 51% of the total expenditure estimates.

### **CONCLUSION**

In summary Budget 2016/2017:

The county has prepared a budget that adheres to Fiscal responsibilities requirements as per the PFMA of 2012. These fiscal responsibilities includes:

- i. Provides a balanced budget that aims in achievement of an economically vibrant county that is geared towards achieving the County Vision of A wealthy and vibrant county offering high quality services to its residents.
- ii. Over the medium term, a minimum of 30% of the county budget shall be allocated to development expenditure. The County Government is committed to spend more in the development expenditure as compared to the recurrent expenditures.
- iii. The County Government's expenditure on wages and benefits for public officers shall not exceed 35percent of the County Government revenue as prescribed by the regulations. On wages and benefits, the share to County Government revenues was 32 percent in FY 2016/17, and is projected at less than 35 percent in FY 2017/18.

## SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017

Head Title	FINANCIAL YEAR 2016/2017-KES				%
	Salary and Remuneration	Recurrent Estimates	Development Estimates	Total	
		KES	KES	KES	
Office of the Governor	127,706,250	218,882,507	358,597,742	705,186,499	5.34
Public Service and Administration	773,212,316	589,476,382	257,352,260	1,620,040,958	12.27
County Treasury	175,485,621	133,774,774	136,562,206	445,822,601	3.38
Water, Environment and Natural Resources	65,656,141	30,423,923	248,000,000	344,080,064	2.61
Social Services, Youth & Sports	23,218,569	43,950,388	374,000,750	441,169,707	3.34
Transport, Infrastructure, Public Works and Energy	53,863,445	18,103,820	1,923,355,179	1,995,322,444	15.12
Lands, Housing, Urban Areas and Physical Planning	116,906,734	59,018,632	287,500,000	463,425,366	3.51
Health Services	1,739,570,959	548,857,381	1,210,027,147	3,498,455,487	26.50
Agriculture, Livestock, Fisheries and Co-operatives	329,200,915	79,955,460	547,959,685	957,116,060	7.25
Trade, Industrialization & Tourism	29,028,861	27,457,775	423,000,000	479,486,636	3.63
Ministry Of Education , Science & Technology	295,467,684	28,895,882	672,046,397	996,409,963	7.55
public Service Board	41,806,529	34,903,324	-	76,709,853	0.58
County Assembly	575,772,564	324,140,524	277,000,000	1,176,913,088	8.92
<b>TOTAL</b>	<b>4,346,896,588</b>	<b>2,137,840,771</b>	<b>6,715,401,366</b>	<b>13,200,138,725</b>	<b>100</b>
<b>%</b>	<b>33</b>	<b>16</b>	<b>51</b>		

## Summary of Expenditure by Vote, Programmes, 2016/2017 (KShs)

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018	2018/2019
4821000000 Office of the Governor	0703004810 P1 Management and administration of County Functions	274,369,396	330,290,739	278,055,275	296,458,039
	0706004810 P2 Economic Policy Formulation and Management	242,114,903	224,065,312	225,190,949	225,950,496
	0709004810 P3 Support ,Co-ordination and Advisory services	110,115,539	150,830,449	185,671,971	189,705,569
	<b>Total for Vote</b>	<b>626,599,838</b>	<b>705,186,499</b>	<b>688,918,195</b>	<b>712,114,105</b>
4820000000 PUBLIC SERVICE AND ADMINISTRATION	0712004810 P12 County Public service and Administrative services	1,982,315,205	1,620,040,958	1,579,750,632	1,637,688,164
	<b>Total for Vote</b>	<b>1,982,315,205</b>	<b>1,620,040,958</b>	<b>1,579,750,632</b>	<b>1,637,688,164</b>
4822000000 COUNTY TREASURY	0707004810 P7 Public finance management	324,671,621	384,712,091	340,830,957	295,413,726
	0713004810 P13 Administration and Support services	45,085,349	61,110,510	64,166,036	67,374,338
	<b>Total for Vote</b>	<b>369,756,970</b>	<b>445,822,601</b>	<b>404,996,993</b>	<b>362,788,064</b>
4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES	1005004810 P5 Natural Resource Management	29,742,331	45,051,980	81,955,678	126,801,246
	1006004810 P6 Water and Sanitation Services	174,499,536	252,739,088	261,012,997	320,114,296
	1007004810 P7 Environmental conservation	118,475,127	46,288,996	120,219,396	147,841,335
	<b>Total for Vote</b>	<b>322,716,994</b>	<b>344,080,064</b>	<b>463,188,071</b>	<b>594,756,877</b>
4817000000 SOCIAL SERVICES, YOUTH AND SPORTS	0901004810 P1 Administration,Planning and Support services	37,457,345	37,406,147	39,276,454	41,240,277
	0902004810 P2 Culture Development, Promotion Of Arts	14,636,697	39,747,475	44,534,849	91,711,591
	0903004810 P3 Management And Development Of Sports And Sports Facilities	157,597,219	286,149,720	212,107,206	115,212,566
	0904004810 P4 Youth & Gender Development And Promotion Services	23,826,969	20,196,740	28,987,935	29,923,766
	0905004810 P5 Labour Promotion And Industrial Peace	3,499,844	3,696,303	6,781,118	7,370,174
	0906004810 P6 Social Development And Promotions	167,573,998	37,255,498	88,491,814	89,198,117



TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018	2018/2019
	0907004810 P7 Children Intervention Programme	12,438,208	10,902,409	8,860,320	8,953,336
	P8 Library Services	-	5,815,416	6,257,150	6,370,007
	<b>Total for Vote</b>	<b>417,030,280</b>	<b>441,169,707</b>	<b>435,296,845</b>	<b>389,979,834</b>
<b>481500000 INFRASTRUCTURE, PUBLICS WORKS AND ENERGY</b>	0201044810 SP4 Transport system Management	1,666,892,634	1,760,245,708	2,079,446,730	367,972,359
	0202004810 P2 Administrative, planning and support services	42,217,935	56,484,852	59,309,095	62,274,550
	0203004810 P3 Rural electrification and renewable energy	33,325,000	178,591,883	150,000,000	50,000,000
	<b>Total for Vote</b>	<b>1,742,435,569</b>	<b>1,995,322,444</b>	<b>2,288,755,825</b>	<b>480,246,909</b>
<b>481600000 LANDS, URBAN AREAS, PHYSCAL PLANNING AND HOUSING</b>	0107004810 P7 Land administration and planning	99,253,780	95,637,465	145,283,062	147,553,183
	0108004810 P8 Housing development and management	49,507,533	131,675,711	155,072,582	168,566,910
	0110004810 P10 Urban Development and Service Provision	28,610,859	236,112,190	264,543,409	268,097,750
	<b>Total for Vote</b>	<b>177,372,172</b>	<b>463,425,366</b>	<b>564,899,052</b>	<b>584,217,842</b>
<b>481300000 HEALTH SERVICES</b>	0401004810 P1 Preventive and promotive services	154,719,501	102,044,740	162,399,213	163,339,135
	0402004810 P2 Curative services	2,787,482,665	3,111,010,097	3,735,537,299	3,960,035,673
	0403004810 P3 Administration, Planning, Monitoring and Evaluation.	231,150,772	285,400,650	237,888,224	239,177,046
	<b>Total for Vote</b>	<b>3,173,352,938</b>	<b>3,498,455,487</b>	<b>4,135,824,737</b>	<b>4,362,551,854</b>
<b>481200000 AGRICULTURE</b>	0101004810 P1 Livestock resource management and development	387,928,900	391,174,096	381,066,065	412,969,368
	0102004810 P2 Fisheries Development	71,295,566	51,690,572	76,003,976	77,804,175
	0103004810 P3 Crop Production and Management Services	367,359,360	426,823,616	441,505,978	456,601,386
	0105004810 P5 Agricultural training services	38,226,167	26,504,710	27,655,181	28,287,940
	0106004810 P6 Cooperative development and marketing	55,614,081	46,666,328	61,632,961	68,264,609
	0120004810 P12 Irrigation and Drainage Development	19,438,700	14,256,738	29,207,852	29,918,244

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018	2018/2019
	<b>Total for Vote</b>	<b>939,862,773</b>	<b>957,116,060</b>	<b>1,017,072,012</b>	<b>1,073,845,722</b>
<b>481800000 TRADE,INDUSTRIALIZATI ON AND TOURISM</b>	0306004810 P6 Administration, Planning and support services	36,107,986	49,503,272	52,228,436	54,839,858
	0307004810 P7 Trade Development and Investment	352,635,529	375,000,000	357,500,000	375,375,000
	0308004810 P8 Tourism Development and Marketing	21,158,831	26,122,812	68,882,532	72,326,659
	0309004810 P9 Industrial development and investment	41,710,839	28,860,552	24,850,000	26,092,500
	<b>Total for Vote</b>	<b>451,613,185</b>	<b>479,486,636</b>	<b>503,460,968</b>	<b>528,634,017</b>
<b>481400000 EDUCATION, SCIENCE AND TECHNOLOGY</b>	0502004810 P2 General Administration and support services	260,295,926	324,363,566	339,871,067	356,864,621
	0503004810 P3 Vocational Education and Training development	192,198,867	181,300,000	350,300,000	350,300,000
	0504004810 P4 ECD Development and Support	159,960,000	202,532,000	125,000,000	125,000,000
	0505004810 P5 Education Support and infrastructure development	403,752,500	288,214,397	287,500,000	277,500,000
	<b>Total for Vote</b>	<b>1,016,207,293</b>	<b>996,409,963</b>	<b>1,102,671,067</b>	<b>1,109,664,621</b>
<b>482300000 COUNTY PUBLIC SERVICE BOARD</b>	<b>0712004810 P12 County Public service and Administrative services</b>	<b>0</b>	<b>76,709,853</b>	<b>92,342,400</b>	<b>96,809,520</b>
<b>481100000 COUNTY ASSEMBLY</b>	<b>0710004810 P10 County Assembly Services and control</b>	<b>886,853,365</b>	<b>1,176,913,088</b>	<b>1,089,904,397</b>	<b>1,188,894,836</b>
	<b>Total Voted Expenditure .... KShs.</b>	<b>12,329,741,170</b>	<b>13,200,138,725</b>	<b>14,367,081,195</b>	<b>13,122,192,365</b>

## **4821000000 OFFICE OF THE GOVERNOR**

### **PART A. Vision**

An accountable and efficient county in service delivery for a globally competitive and prosperous county.

### **PART B. Mission**

To ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development

### **PART C. Performance Overview and Background for Programme(s) Funding**

#### **Expenditure trends;**

More funds were spent on recurrent activities than on development. During the Financial year 2014/15 the recurrent expenditure was KES. 156m and there was no development expenditure. The expenditure allocation in the previous year 2015/2016 310M and 308M for recurrent and development respectively. The estimates for FY 2016/2017 is Ksh. 705M. This is an increase of 13 percent. The increase is as a result of provision for more coverage for public participation and civic education and information technology network targeting all departments in the county. The increase is also attributed to provision for County investment and economic policy documents production.

#### **Major achievements for the period;**

Improved service delivery in the management of county affairs due to the effective county leadership

#### **Constraints and challenges in budget implementation and how they are being addressed**

- Unavailability of land for development.
- Low capacity of staff.
- Legal issues-Enact and amend specific laws that hinder service delivery.

#### **Major services/outputs to be provided in MTEF period 2016/17 – 2018/19 (the context within which the budget is required)**

- Effective flow of information from the governor to lower units.
- Harmony between the national & county government
- Automation of office services and activities
- Improvement of county infrastructure
- Establishment of radio station (Production studio) -media conference center
- Prepared a detailed report for the demarcation of County administrative units into villages

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0703004810 P1 Management and administration of County Functions</b>	To ensure effective and efficient management of the county affairs.
<b>0706004810 P6 Economic Policy Formulation and Management</b>	To strengthen, formulate and implement sound economic policies
<b>0709004810 P3 Support ,Co-ordination and Advisory services</b>	To offer efficient and effective advisory and support to the county departments in undertaking their various functions.

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017</b>						
<b>Programme:</b>	0703004810 P3 Management and administration of County Functions					
<b>Outcome:</b>	Improved service delivery in the management of county affairs through effective county leadership					
<b>Sub Programme:</b>	0703024810 SP2 County executive services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4821000100 Governors Office	Cabinet meeting held	Cabinet minutes	1 per week	1 per week	1 per week	1 per week
	Governors residential house	Completed residential Governor s residential house		By June 2016		
	Cabinet circulars and other instructions	The number of circulars	Continuous	Continuous	Continuous	Continuous
	Cabinet public participation forums	Frequency of the forums	1 per week	1 per week	1 per week	50
	Cabinet Annual Progress report	No of reports generated	1	1	1	1
4821000900 Cabinet Secretariat	Cabinet meeting memos	Annual calendar	1 per week	1 per week	1 per week	50
	Organizing Cabinet meetings	Weekly meetings	Continuous	Continuous	Continuous	50
	Generating agendas for Cabinet meetings	Cabinet memos	Continuous	Continuous	Continuous	Continuous
	-Issuance of Cabinet Circulars	Executive circulars	Continuous	Continuous	Continuous	Continuous
<b>Programme:</b>	0704004810 P4 Cordination and supervisory services					
<b>Outcome:</b>	Enhanced efficient advisory and cordination in the management of county affairs					
<b>Sub Programme:</b>	0704014810 SP1 Cordination and supervisory services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4821000200 Liason Office	Meetings of the County Budget and Economic forum	Number of meetings held	4	4	4	4
	Inter-governmental forums Budget and Economic Council	Number of inter-governmental meetings attended	100%	100%	100%	100%
4821000300 County Court	Reduced number of litigations against the county	Percentage reduction in the rate of litigation	75	80	100	100
	Publishing of County Bills formulated	Percentage rate of processing formulated Bills	100	100	100	100

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017</b>						
	Formulation of New Laws and revision of existing legislation	Number of New laws and revised legislation formulated				
	Drafting of contractual and other legal documents	Number of of contractual and other legal documents				
	Prosecution of County laws offenders	Rate of cases prosecuted	60	70	100	100
<b>4821000500 ICT</b>	Improved internet Connectivity	No. of internet connections	12	24	60	60
<b>4821000600 Intergovernment Relation</b>	Attending Council of Governors meeting	Percentage level of attendance	100	100	100	100
<b>4821000700 Communication</b>	Operational production unit and studio	Complete production unit and studio.	By June 2016			
	Efficiency of information dissemination	% Quality of information in decision making	100	100	100	100
<b>Sub Programme: 0709024810 SP2 County Internal Audit services</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4821000800 Internal Audit	Audit Reports	No. of audit reports prepared	4	4	4	4
		No of internal control and compliances	4	4	4	4
	Special Audit Assignments	procurement compliance report	2	2	2	2
		No of special audit reports	2	2	2	2
<b>Programme:0706004810 P6 Economic Policy Formulation and Management</b>						
<b>Outcome:</b> Formulation and implementation of sound economic policies and to strengthening of economic planning and forecasting to						
<b>Sub Programme: 0706024810 SP2 Fiscal Planning</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4822000200 Economic Planning	Budget Policy Documents	(KPIs)				
		Annual development plan	By 30 August 2015	By 30 August 2016	By 30 August 2017	By 30 August 2018

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017**

			By 28 February 2016	By 28 February 2017	By 28 February 2018	By 28 February 2019
	Economic Policy Documets	County Fiscal strateg paper				
		Review of County Integrated Development Plan	bY June 2015			
			13	13	13	
		Preperation and Review of County and Sub County Investment Opportunities Reports	By June 2016			
		Preparation and review of Kakamega Vision 2030	By June 2016			
	Monotoring and Evaluation Reports	No of monitoring reports for the county	13	13	13	13
Inventory and coded projects/programmes	Reports on the inventory and coded projects	4	4	4	4	

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

	Approved	Estimates	Projected Estimates	
Programme				
	2015/2016	2016/2017	2017/2018	2018/2019
0703024810 SP1 County executive services	274,369,396	330,290,739	278,055,275	296,458,039
<b>0703004810 P1 Management and administration of County Functions</b>	<b>274,369,396</b>	<b>330,290,739</b>	<b>278,055,275</b>	<b>296,458,039</b>
0706024810 SP1 Fiscal Planning	242,114,903	224,065,312	225,190,949	225,950,496
<b>0706004810 P2 Economic Policy Formulation and Management</b>	<b>242,114,903</b>	<b>224,065,312</b>	<b>225,190,949</b>	<b>225,950,496</b>
0709014810 SP1 Support and Advisory services	99,660,182	142,611,380	177,041,949	180,644,047
0709024810 SP2 County Internal Audit services	10,455,357	8,219,068	8,630,022	9,061,523
<b>0709004810 P3 Support ,Co-ordination and Advisory services</b>	<b>110,115,539</b>	<b>150,830,449</b>	<b>185,671,971</b>	<b>189,705,569</b>
<b>Total for Vote</b>	<b>626,599,838</b>	<b>705,186,499</b>	<b>688,918,195</b>	<b>712,114,105</b>

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

	Approved	Estimates	Projected Estimates	
Classification				
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>318,599,838</b>	<b>346,588,757</b>	<b>363,918,195</b>	<b>382,114,105</b>
Compensation to Employees	101,558,506	127,706,250	134,091,563	140,796,141
Use of Goods and Services	217,041,332	218,882,507	229,826,633	241,317,964
<b>Capital Expenditure</b>	<b>308,000,000</b>	<b>358,597,742</b>	<b>325,000,000</b>	<b>330,000,000</b>
Acquisition of Non-Financial Assets	308,000,000	358,597,742	325,000,000	330,000,000
<b>Total Expenditure</b>	<b>626,599,838</b>	<b>705,186,499</b>	<b>688,918,195</b>	<b>712,114,105</b>



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

0703024810 SP1 County executive services				
Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>274,369,396</b>	<b>330,290,739</b>	<b>278,055,275</b>	<b>296,458,039</b>
Compensation to Employees	101,558,506	127,706,250	134,091,563	140,796,141
Use of Goods and Services	172,810,890	202,584,489	143,963,713	155,661,899
<b>Capital Expenditure</b>	<b>76,008,000</b>	<b>75,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	76,008,000	75,000,000	10,000,000	15,000,000
<b>Total Expenditure</b>	<b>350,377,396</b>	<b>405,290,739</b>	<b>288,055,275</b>	<b>311,458,039</b>
0703004810 P1 Management and administration of County Functions				
Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>274,369,396</b>	<b>330,290,739</b>	<b>278,055,275</b>	<b>296,458,039</b>
Compensation to Employees	101,558,506	127,706,250	134,091,563	140,796,141
Use of Goods and Services	172,810,890	202,584,489	143,963,713	155,661,899
<b>Capital Expenditure</b>	<b>76,008,000</b>	<b>75,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	76,008,000	75,000,000	10,000,000	15,000,000
<b>Total Expenditure</b>	<b>350,377,396</b>	<b>405,290,739</b>	<b>288,055,275</b>	<b>311,458,039</b>
0706024810 SP2 Fiscal Planning				
Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>28,784,903</b>	<b>14,467,570</b>	<b>15,190,949</b>	<b>15,950,496</b>
Compensation to Employees	19,407,056	0	0	
Use of Goods and Services	9,377,847	14,467,570	15,190,949	15,950,496
<b>Capital Expenditure</b>	<b>213,330,000</b>	<b>209,597,742</b>	<b>210,000,000</b>	<b>210,000,000</b>
Acquisition of Non-Financial Assets	13,330,000	9,597,742	10,000,000	10,000,000
Capital Grants to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
<b>Total Expenditure</b>	<b>242,114,903</b>	<b>224,065,312</b>	<b>225,190,949</b>	<b>225,950,496</b>
0706004810 P3Economic Policy Formulation and Management				
Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>28,784,903</b>	<b>14,467,570</b>	<b>15,190,949</b>	<b>15,950,496</b>
Compensation to Employees	19,407,056	0	0	0
Use of Goods and Services	9,377,847	14,467,570	15,190,949	15,950,496
<b>Capital Expenditure</b>	<b>213,330,000</b>	<b>209,597,742</b>	<b>210,000,000</b>	<b>210,000,000</b>

Acquisition of Non-Financial Assets	13,330,000	9,597,742	10,000,000	10,000,000
Capital Grants to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
<b>Total Expenditure</b>	<b>242,114,903</b>	<b>224,065,312</b>	<b>225,190,949</b>	<b>225,950,496</b>
0709014810 SP1 Support and Advisory services				
<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>79,320,887</b>	<b>68,611,380</b>	<b>72,041,949</b>	<b>75,644,047</b>
Compensation to Employees	0			
Use of Goods and Services	79,320,887	68,611,380	72,041,949	75,644,047
<b>Capital Expenditure</b>	<b>18,662,000</b>	<b>74,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>
Acquisition of Non-Financial Assets	18,662,000	74,000,000	105,000,000	105,000,000
<b>Total Expenditure</b>	<b>97,982,887</b>	<b>142,611,380</b>	<b>177,041,949</b>	<b>180,644,047</b>
0709024810 SP2 County Internal Audit services				
<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>10,455,357</b>	<b>8,219,068</b>	<b>8,630,022</b>	<b>9,061,523</b>
Compensation to Employees	0	0	0	0
Use of Goods and Services	10,455,357	8,219,068	8,630,022	9,061,523
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
<b>Total Expenditure</b>	<b>10,455,357</b>	<b>8,219,068</b>	<b>8,630,022</b>	<b>9,061,523</b>
0709004810 P9 Support ,Co-ordination and Advisory services				
<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>89,776,244</b>	<b>76,830,449</b>	<b>80,671,971</b>	<b>84,705,569</b>
Compensation to Employees	0	0	0	0
Use of Goods and Services	89,776,244	76,830,449	80,671,971	84,705,569
<b>Capital Expenditure</b>	<b>18,662,000</b>	<b>74,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>
Acquisition of Non-Financial Assets	18,662,000	74,000,000	105,000,000	105,000,000
<b>Total Expenditure</b>	<b>108,438,244</b>	<b>150,830,449</b>	<b>185,671,971</b>	<b>189,705,569</b>

## **4820000000 PUBLIC SERVICE AND ADMINISTRATION**

### **PART A. Vision**

A secure, just, cohesive, democratic, accountable and conducive county environment for a globally competitive and prosperous county.

### **PART B. Mission**

To ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development

### **PART C. Performance Overview and Background for Programme(s) Funding**

More funds were spent on recurrent activities than on development.

#### **Expenditure trends;**

More funds were spent on recurrent activities than on development. During the Financial year 2014/15 the recurrent expenditure was KES. 2.193M and 11.31M for recurrent and development expenditure respectively. The expenditure allocation in the previous year 2015/2016 1.721M and 259.4M for recurrent and development. The total estimates for FY 2016/2017 is Ksh. 1.620M. This is a decrease of 18 percent. The decrease is as a result of transfer of salaries and compensation from the ministries to the respective departments where the salaries have been provided for.

#### **Major achievements for the period;**

- i. Improved service delivery in county public service and administration due to the establishment of structures and recruitment of county staff.
- ii. Improved response to disasters

#### **Constraints and challenges in budget implementation and how they are being addressed;**

-Cumbersome procurement procedures

#### **Major services/outputs to be provided in MTEF period 2015/16 – 2017/18 (the context within which the budget is required)**

- Establishment of more offices for devolved units.
- Construction of more subcounty and ward offices
- Purchasing of disaster management equipments such as fire fighting equipments
- Hiring and deployment of more staffs
- Improvement of county infrastructure.
- HIV & AIDS awareness and campaign
- Anticorruption awareness, campaign and control
- Quick response and disaster management
- Expansion of County head quarter offices

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0712004810 P12 County Public service and Administrative services</b>	To ensure effective and efficient management of the county public affairs and administrative services

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2018/2019</b>						
<b>Programme:0712004810 P12 County Public service and Administrative services</b>						
<b>Outcome:Effective and efficient delivery of county public service</b>						
<b>Sub Programme: 0712014810 SP1 County administration</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4820000200 County Administration	Public participation forum	No. of public participation forums held	48	48	48	48
	Conflict resolution	No. of conflicts resolved				
	County and national events	No. of national and county events executed	All	All	All	All
	Furnished Disaster management centre	No of disaster equipment purchased				
Sub County Administration	County Public service delivery at the sub county level	Level of service delivery satisfaction	100%	100%	100%	100%
Ward Administration	County Public service delivery at the Ward level	Level of service delivery satisfaction	100%	100%	100%	100%
Enforcement	Effective enforcement of rules and regulations	Reduction in number unlawful disruptions	By 100%	By 100%	By 100%	By 100%
Village Administration	County Public service delivery at the village level	Level of service delivery satisfaction	100%	100%	100%	100%
<b>Sub Programme: 0712024810 SP2 Human Resource Management</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4820000100 Public Service	Strategic Plan	County Strategic Plan	Daraf - June 2016	By June 2017		
	Developed schemes of services	Scheme approved by Public service board	By June 2016			
	Trained staff	No officers trained	2500	2500	3000	3000
	Knowledgeable and empowered public	No. of public participation forums held	4 per month	4 per month	4 per month	4 per month
	Development & review of Workplace policy on HIV/AIDS	Work place policy on HIV/AIDS place	By June 2016	By June 2017	By June 2018	By June 2019
	Awareness and knowledge on HIV/AIDS	No ofSentisization seminars and forum	one per month	continous	continous	continous
<b>Sub Programme: 0712024810 SP3 Special programmes</b>						

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4820000100 Directorate of Alcoholic Drinks	Enhance revenue collection from Liquor licenses	Increase in revenue collection	25%	25%	25%	25%
	Rehabilitation centres	Number of centres constructed	1	1	1	1

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

	Approved	Estimates	Projected Estimates	
Programme				
	2015/2016	2016/2017	2017/2018	2018/2019
0712014810 SP1 County administration	657,215,084	558,340,969	431,708,145	432,743,552
0712024810 SP2 Human Resource Management	1,289,257,098	1,038,286,958	1,090,201,306	1,144,711,371
0712034810 SP3 County special programmes	35,843,023	23,413,031	24,333,683	25,300,367
<b>0712004810 P12 County Public service and Administrative services</b>	<b>1,982,315,205</b>	<b>1,620,040,958</b>	<b>1,546,243,133</b>	<b>1,602,755,289</b>
<b>Total for Vote</b>	<b>1,982,315,205</b>	<b>1,620,040,958</b>	<b>1,546,243,133</b>	<b>1,602,755,289</b>

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

	Approved	Estimates	Projected Estimates	
Classification				
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>1,726,147,705</b>	<b>1,362,688,698</b>	<b>1,430,243,133</b>	<b>1,501,755,289</b>
Compensation to Employees	1,009,452,601	773,212,316	811,872,932	852,466,578
Use of Goods and Services	716,695,104	589,476,382	618,370,201	649,288,711
<b>Capital Expenditure</b>	<b>256,167,500</b>	<b>257,352,260</b>	<b>116,000,000</b>	<b>101,000,000</b>
Acquisition of Non-Financial Assets	256,167,500	257,352,260	116,000,000	101,000,000
<b>Total Expenditure</b>	<b>1,982,315,205</b>	<b>1,620,040,958</b>	<b>1,546,243,133</b>	<b>1,602,755,289</b>

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

0712014810 SP1 County  
administration

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>404,946,684</b>	<b>305,988,709</b>	<b>320,708,145</b>	<b>336,743,552</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	404,946,684	305,988,709	320,708,145	336,743,552
<b>Capital Expenditure</b>	<b>245,803,400</b>	<b>245,352,260</b>	<b>101,000,000</b>	<b>86,000,000</b>
Acquisition of Non-Financial Assets	245,803,400	245,352,260	101,000,000	86,000,000
<b>Total Expenditure</b>	<b>650,750,084</b>	<b>551,340,969</b>	<b>421,708,145</b>	<b>422,743,552</b>

0712024810 SP2 Human Resource  
Management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>1,289,257,098</b>	<b>1,038,286,958</b>	<b>1,090,201,306</b>	<b>1,144,711,371</b>
Compensation to Employees	1,009,452,601	773,212,316	811,872,932	852,466,578
Use of Goods and Services	279,804,497	265,074,642	278,328,374	292,244,792
<b>Capital Expenditure</b>	<b>6,465,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Other Development	6,465,000	7,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>1,295,722,098</b>	<b>1,045,286,958</b>	<b>1,100,201,306</b>	<b>1,154,711,371</b>

0712034810 SP3 County special  
programmes

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>31,943,923</b>	<b>18,413,031</b>	<b>19,333,683</b>	<b>20,300,367</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	31,943,923	18,413,031	19,333,683	20,300,367
<b>Capital Expenditure</b>	<b>3,899,100</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	3,899,100	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>35,843,023</b>	<b>23,413,031</b>	<b>24,333,683</b>	<b>25,300,367</b>

0712004810 P12 County Public service and  
Administrative services

Economic Classification	Estimates	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>1,726,147,705</b>	<b>1,362,688,698</b>	<b>1,430,243,133</b>	<b>1,501,755,289</b>
Compensation to Employees	1,009,452,601	773,212,316	811,872,932	852,466,578



Use of Goods and Services	716,695,104	589,476,382	618,370,201	649,288,711
<b>Capital Expenditure</b>	<b>256,167,500</b>	<b>257,352,260</b>	<b>116,000,000</b>	<b>101,000,000</b>
Acquisition of Non-Financial Assets	249,702,500	250,352,260	106,000,000	91,000,000
Other Development	6,465,000	7,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>1,982,315,205</b>	<b>1,620,040,958</b>	<b>1,546,243,133</b>	<b>1,602,755,289</b>

## 4822000000 COUNTY TREASURY

### PART A. Vision

To be a leading sector in public policy formulation, implementation, co-ordination, monitoring and evaluation to ensure prudent resource management

### PART B. Mission

To provide overall leadership in economic policy direction, resource mobilization, management and accountability and effective tracking of results for effective resource management

### PART C. Performance Overview and Background for Programme(s) Funding Mandate

The Ministry of County treasury is responsible for monitoring, evaluating and overseeing the management of public finances and economic affairs of the county government.

The budget for FY 2015/16 was Kshs. 548,174,000. The major activity was an establishment of Revenue Agency, purchase of motorvehicles for departments, development of budget policy documents and asset tagging. The projected budget estimates for FY 2016/2017 is Kshs.445,822,601

### Constraints

The major challenge the ministry encounters is inadequate staff to undertake some of the functions in an efficient manner

### Major services/ Outputs for FY 2016/2017

- Establishment of Revenue Agency
- Training of existing staff on public finance management
- Recruitment of more staff to fit the approved ministry establishment towards improvement of efficiency
- Asset tagging across the entire County

### PART D. Programme Objectives

Programme	Objective
<b>0706004810 P6 Economic Policy Formulation and Management</b>	To strengthen, formulate and implement sound economic policies
<b>0707004810 P7 Public finance management</b>	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget
<b>0713004810 P13 Administration and Support Services</b>	To enhance the institutional capacity of County Treasury and Economic Planning departments to achieve its objectives

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017**

<b>Programme: 0713004810 P13 Administration and Support services</b>						
<b>Outcome:</b> To be efficient and effective in service delivery on financial matters						
<b>Sub Programme:0713014810 SP1 Administrative services</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4822000500 Administration	Internal Communication improved	No of Staff meetings held	12	12	12	12
	Staff placement improved	No of staff placed, rationalized division adequately staffed in all departments	12	12	12	12
	Effecient and competent staff	No of staff trained	12	12	12	12
	Staff effeciency in the use of ICT (IFMIS)	No of staff trained	12	12	12	12
<b>Programme:0707004810 P7 Public finance management</b>						
<b>Outcome:</b> improved financial management and reporting through the promotion of efficient Accounting system, revenue and budget						
<b>Sub Programme:0707024810 SP2 Financial Accounting and Reporting</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4822000100 Accounting		Monthly management reports	12	12	12	12
		Quarterly expenditure returns	4	4	4	4
	Improved financial reporting	Annual financial reports	1	1	1	1
	Improved financial advocacy	No of Sensitisation workshops for staff and county departments	4	4	4	4
	Improve on timely payment	Duration of services	10 minutes	10 minutes	10 minutes	10 minutes

<b>Sub Programme:</b>	0707034810 SP3 Budget formulation and management					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4822000300 Budget	Credible Programmed budgeting in departments	Successful Roll out of PBB to departments	By June 2016	By June 2017		
	Credibility of the Budget	No. of Budget staff trained				
		Percentage Level of variance between actual and the budget forecast	23	15	10	10
	Budget implementation reports	No of quarterly reports	4	4	4	4
	County Budget Outlook Paper	County Budget outlook Paper prepared	Submitted by September 30, 2015	Submitted by September 30, 2016	Submitted by September 30, 2017	Submitted by September 30, 2018
	County Fiscal Strategy Paper	County Fiscal Strategy Paper prepared	Submitted by February 28,2016	Submitted by February 28,2017	Submitted by February 28,2018	Submitted by February 28,2019
	Budget circulars and guidelines	Noof circulars	3	3	3	3
<b>Sub Programme: 0707044810 SP4 Revenue resource mobilization</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4822000400 Revenue Agency	Actual revenue Collected	% Increase in collection	50	25	25	10
	Revenue payment compliant	% rate of compliance	75	75	75	90
	Operalization if Revenue Agency	Revenue agency established by		December 2016		
	Automation of revenue collections	In operation by	pilot	Initial stages		
	Improved customer satisfaction	No of customer satisfaction surveys	2	2	2	2

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

Programme	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
0707024810 SP1 Financial Accounting and Reporting	244,852,167	160,183,876	137,177,320	83,786,186
0707034810 SP2 Budget formulation and management	18,285,290	54,067,729	54,710,337	55,487,075
0707044810 SP3 Revenue resource mobilization	53,320,000	162,371,418	141,499,780	148,324,768
County procurement services	8,214,164	8,089,068	7,443,521	7,815,697
<b>0707004810 P7 Public finance management</b>	<b>324,671,621</b>	<b>384,712,091</b>	<b>340,830,957</b>	<b>295,413,726</b>
0713014810 SP1 Administrative services	45,085,349	61,110,510	64,166,036	67,374,338
<b>0713004810 P13 Administration and Support services</b>	<b>45,085,349</b>	<b>61,110,510</b>	<b>64,166,036</b>	<b>67,374,338</b>
<b>Total for Vote</b>	<b>369,756,970</b>	<b>445,822,601</b>	<b>404,996,993</b>	<b>362,788,064</b>

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

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>229,756,970</b>	<b>309,260,395</b>	<b>305,821,415</b>	<b>268,612,486</b>
Compensation to Employees	21,057,915	175,485,621	184,259,902	193,472,897
Use of Goods and Services	208,699,055	133,774,774	121,561,513	75,139,589
<b>Capital Expenditure</b>	<b>140,000,000</b>	<b>136,562,206</b>	<b>99,175,578</b>	<b>94,175,578</b>
Acquisition of Non-Financial Assets	90,000,000	86,562,206	49,175,578	44,175,578
Other Development	50,000,000	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>369,756,970</b>	<b>445,822,601</b>	<b>404,996,993</b>	<b>362,788,064</b>

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

0707024810 SP1 Financial Accounting and Reporting

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>158,172,167</b>	<b>96,168,876</b>	<b>82,177,320</b>	<b>33,786,186</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	158,172,167	96,168,876	82,177,320	33,786,186
<b>Capital Expenditure</b>	<b>86,680,000</b>	<b>64,015,000</b>	<b>55,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets	36,680,000	14,015,000	5,000,000	-
Other Development	50,000,000	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>244,852,167</b>	<b>160,183,876</b>	<b>137,177,320</b>	<b>83,786,186</b>

0707034810 SP2 Budget formulation and management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>18,285,290</b>	<b>14,892,151</b>	<b>15,534,759</b>	<b>16,311,497</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	18,285,290	14,892,151	15,534,759	16,311,497
<b>Capital Expenditure</b>	<b>-</b>	<b>39,175,578</b>	<b>39,175,578</b>	<b>39,175,578</b>
Other Development	-	39,175,578	39,175,578	39,175,578
<b>Total Expenditure</b>	<b>18,285,290</b>	<b>54,067,729</b>	<b>54,710,337</b>	<b>55,487,075</b>

0707044810 SP3 Revenue resource mobilization

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>-</b>	<b>129,999,790</b>	<b>136,499,780</b>	<b>143,324,768</b>
Compensation to Employees	-	129,999,790	136,499,780	143,324,768
Use of Goods and Services	-	-	-	-
<b>Capital Expenditure</b>	<b>53,320,000</b>	<b>32,371,628</b>	<b>5,000,000</b>	<b>5,000,000</b>
Capital Grants to Govt. Agencies	53,320,000	32,371,628	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>53,320,000</b>	<b>162,371,418</b>	<b>141,499,780</b>	<b>148,324,768</b>

0707044810 SP4County  
Procurement services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>8,214,164</b>	<b>7,089,068</b>	<b>7,443,521</b>	<b>7,815,697</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	8,214,164	7,089,068	7,443,521	7,815,697
<b>Capital Expenditure</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	1,000,000	-	-
<b>Total Expenditure</b>	<b>8,214,164</b>	<b>8,089,068</b>	<b>7,443,521</b>	<b>7,815,697</b>

0707004810 P2 Public finance  
management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>184,671,621</b>	<b>248,149,885</b>	<b>241,655,379</b>	<b>201,238,148</b>
Compensation to Employees	-	<b>129,999,790</b>	<b>136,499,780</b>	<b>143,324,768</b>
Use of Goods and Services	184,671,621	118,150,095	105,155,600	57,913,380
<b>Capital Expenditure</b>	<b>140,000,000</b>	<b>47,386,628</b>	<b>10,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	36,680,000	15,015,000	5,000,000	-
Capital Grants to Govt. Agencies	53,320,000	32,371,628	5,000,000	5,000,000
Other development	50,000,000	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>324,671,621.36</b>	<b>295,536,513</b>	<b>251,655,379</b>	<b>206,238,148</b>

0713014810 SP1 Administrative  
services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>45,085,349</b>	<b>61,110,510</b>	<b>64,166,036</b>	<b>67,374,338</b>
Compensation to Employees	21,057,915	45,485,831	47,760,123	50,148,129
Use of Goods and Services	24,027,434	15,624,679	16,405,913	17,226,209
<b>Total Expenditure</b>	<b>45,085,349</b>	<b>61,110,510</b>	<b>64,166,036</b>	<b>67,374,338</b>

0713004810 P1 Administration and Support services

<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>45,085,349</b>	<b>61,110,510</b>	<b>64,166,036</b>	<b>67,374,338</b>
Compensation to Employees	21,057,915	45,485,831	47,760,123	50,148,129
Use of Goods and Services	24,027,434	15,624,679	16,405,913	17,226,209
<b>Total Expenditure</b>	<b>45,085,349</b>	<b>61,110,510</b>	<b>64,166,036</b>	<b>67,374,338</b>
<b>Total Expenditure</b>	<b>45,085,349</b>	<b>61,110,510</b>	<b>64,166,036</b>	<b>67,374,338</b>



## **4819000000 WATER, ENVIRONMENT AND NATURAL RESOURCES**

### **PART A. Vision**

The sector vision is “sustainable access to adequate water and housing in a clean and secure environment”

### **PART B. Mission**

To promote, conserve and protect the environment and improves access to water and housing for sustainable national development

### **PART C. Performance Overview and Background for Programme(s) Funding**

Natural Resources, Water and forestry sub- sectors.

#### **Back Ground Information.**

Kakamega County experiences a number of environmental issues namely land degradation, domestic pollutions, forest catchment destruction, soil erosion, climate change, illegal logging, deforestation and loss of biodiversity among others.

Poor mining technology has been highlighted as a key issue in environmental degradation. Our commitment is to ensure environmental management that protects both natural and physical resources in a manner that enables the current generation to access their well being without compromising the future generations. The above challenges have direct impact to our Ministerial Department namely; environment, Water, Energy, natural Resources and Forestry

During the current year under review the following observations were made:  
-In F/Y 2014/15 we had allocation of Kshs; 102,268,000 as recurrent and Kshs; 173,200,000 as development. In the Fy 2015/16 the allocation was Kshs. 98,057,691 for recurrent while development was Kshs. 224,100,000. The budget estimates for FY 2016/2017 is KES. 284 million. Considering the nature of activities especially water and sanitation and energy sectors, the total allocation is insufficient hence for the ministry to achieve more targets, there is need to increase the allocation to Kshs. 600,000,000.

#### **Major Achievements during the period 2013/14-2015/16**

Increased environmental awareness through mass media sensitization

- Trained committee on climate change on adoption and migration measures
- Trained youth groups on tree nursery propagations and management
- Promoted forestry activities through provision of incentives to schools and children who registered the rate of survival of seedling planted in the previous year in schools and public institution greening programme.
- . Formulation of water Policy
- Development of Water Bill and Strategic Plan
- Formation of Board of Directors for Kakamega County Water and Sewerage Company.

- Kakamega Airstrip water project – Laid distribution lines and construction of elevated Storage tank
- . Increased environmental education and awareness, public participation and enforcement
- Policy formulation – Environment policy and bill
- Tree planting – School greening programme
- Khalaba Water Project – power connection – 8 pipeline connection in Matungu
- Mwiwila Water Project was done

#### **Major services/ Outputs for FY 2016/2017**

- Carrying out pre-feasibility, feasibility and appraisal studies on pollution Control and Monitoring
- Advertising, awareness and publicity campaigns on environmental education public participation and enforcement
- Environmental conservation- solid waste management infrastructure Development
- Pre-feasibility, feasibility and appraisal studies-climate change ( adaptation and mitigation)
- Water supplies and sewerage-provisional of water and storage facilities
- Training of special interest groups on seedling production
- Purchase of tree seeds and seedlings-forestation and re-forestation
- Pre-feasibility, Feasibility and Appraisal Studies-nature based enterprises
- Capacity building of small scale mining artisans
- Rehabilitation of degraded mining sites
- Pre-feasibility, feasibility and appraisal studies-research and baseline survey of all minerals
- Spring & River bank Protection

#### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>1005004810 P5 Natural Resource Management</b>	Increase the county forest cover through a forestation and re-a forestation
<b>1006004810 P6 Water and Sanitation Services</b>	Increase access to quality, affordable water and sewerage services in Kakamega County
<b>1007004810 P7 Environmental conservation</b>	Ensure access to clean and safe environment in Kakamega county

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017</b>						
<b>Programme:</b>	1005004810 P5 Natural Resource Management					
<b>Outcome:</b>	Improved environment and natural resources					
<b>Sub Programme:</b>	1005014810 SP1 Farm Forest resource management					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4819000300 Forestry	Trees planted	No. of trees planted	12 million	One million	one million	One million
<b>Sub Programme:</b>	1005024810 SP2 Mineral resource management					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4819000300 Natural resources	Sustained farm forests	No of farm forests managed	10	10	10	10
<b>Programme:</b>	<b>1006004810 P6 Water and Sanitation Services</b>					
<b>Outcome:</b>	Improved and efficient provision of water services					
<b>Sub Programme:</b>	1006014810 SP1 Water resource supply and management					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>4819000200 Water and Sewerage</b>	Water supply and access to schools and hospitals	No of new connections	200	200	200	200
	Rehabilitated Springs	No of springs rehabilitated		300	300	300
<b>Sub Programme:</b>	1006024810 SP2 Sewerage services					
<b>4819000200 Water and Sewerage</b>	Waste solid plant	No. of waste solid plant constructed		1	1	1

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

Programme	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
1005014810 SP1 Farm Forest resource management	21,658,636	34,671,000	60,736,600	102,210,260
1005024810 SP2 Mineral resource management	8,083,695	10,380,981	21,219,079	24,590,986
<b>1005004810 P5 Natural Resource Management</b>	<b>29,742,331</b>	<b>45,051,980</b>	<b>81,955,678</b>	<b>126,801,246</b>
1006014810 SP1 Water resource supply and management	174,499,536	252,739,088	261,012,997	320,114,296
<b>1006004810 P6 Water and Sanitation Services</b>	<b>174,499,536</b>	<b>252,739,088</b>	<b>261,012,997</b>	<b>320,114,296</b>
1007014810 SP1 Environmental protection	118,475,127	46,288,996	120,219,396	147,841,335
<b>1007004810 P7 Environmental conservation</b>	<b>118,475,127</b>	<b>46,288,996</b>	<b>120,219,396</b>	<b>147,841,335</b>
<b>Total for Vote</b>	<b>322,716,994</b>	<b>344,080,064</b>	<b>463,188,071</b>	<b>594,756,878</b>

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

Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>98,616,994</b>	<b>96,080,064</b>	<b>105,688,071</b>	<b>116,256,878</b>
Compensation to Employees	46,592,053	65,656,141	72,221,755	79,443,931
Use of Goods and Services	52,024,941	30,423,923	33,466,315	36,812,947
<b>Capital Expenditure</b>	<b>224,100,000</b>	<b>248,000,000</b>	<b>357,500,000</b>	<b>478,500,000</b>
Acquisition of Non-Financial Assets	224,100,000	248,000,000	357,500,000	478,500,000
<b>Total Expenditure</b>	<b>322,716,994</b>	<b>344,080,064</b>	<b>463,188,071</b>	<b>594,756,878</b>

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

1005014810 SP1 Farm Forest resource management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>8,328,636</b>	<b>4,306,000</b>	<b>4,736,600</b>	<b>5,210,260</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	8,328,636	4,306,000	4,736,600	5,210,260
<b>Capital Expenditure</b>	<b>13,330,000</b>	<b>30,365,000</b>	<b>56,000,000</b>	<b>97,000,000</b>
Acquisition of Non-Financial Assets	13,330,000	30,365,000	56,000,000	97,000,000
<b>Total Expenditure</b>	<b>21,658,636</b>	<b>34,671,000</b>	<b>60,736,600</b>	<b>102,210,260</b>

1005024810 SP2 Mineral resource management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>7,683,795</b>	<b>3,380,981</b>	<b>3,719,079</b>	<b>4,090,986</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	7,683,795	3,380,981	3,719,079	4,090,986
<b>Capital Expenditure</b>	<b>399,900</b>	<b>7,000,000</b>	<b>17,500,000</b>	<b>20,500,000</b>
Acquisition of Non-Financial Assets	399,900	7,000,000	17,500,000	20,500,000
<b>Total Expenditure</b>	<b>8,083,695</b>	<b>10,380,981</b>	<b>21,219,079</b>	<b>24,590,986</b>

1005004810 P5 Natural Resource Management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>16,012,431</b>	<b>7,686,980</b>	<b>8,455,678</b>	<b>9,301,246</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	16,012,431	7,686,980	8,455,678	9,301,246
<b>Capital Expenditure</b>	<b>13,729,900</b>	<b>37,365,000</b>	<b>73,500,000</b>	<b>117,500,000</b>
Acquisition of Non-Financial Assets	13,729,900	37,365,000	73,500,000	117,500,000
<b>Total Expenditure</b>	<b>29,742,331</b>	<b>45,051,980</b>	<b>81,955,678</b>	<b>126,801,246</b>

1006014810 SP1 Water resource supply and management				
Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>69,458,936</b>	<b>82,739,088</b>	<b>91,012,997</b>	<b>100,114,296</b>
Compensation to Employees	46,592,053	65,656,141	72,221,755	79,443,931
Use of Goods and Services	22,866,883	17,082,947	18,791,241	20,670,366
<b>Capital Expenditure</b>	<b>105,040,600</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>220,000,000</b>
Acquisition of Non-Financial Assets	105,040,600	170,000,000	170,000,000	220,000,000
<b>Total Expenditure</b>	<b>174,499,536</b>	<b>174,499,536</b>	<b>174,499,536</b>	<b>174,499,536</b>

1006004810 P2 Water and Sanitation Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>69,458,936</b>	<b>82,739,088</b>	<b>91,012,997</b>	<b>100,114,296</b>
Compensation to Employees	46,592,053	65,656,141	72,221,755	79,443,931
Use of Goods and Services	22,866,883	17,082,947	18,791,241	20,670,366
<b>Capital Expenditure</b>	<b>105,040,600</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>220,000,000</b>
Acquisition of Non-Financial Assets	105,040,600	170,000,000	170,000,000	220,000,000
<b>Total Expenditure</b>	<b>174,499,536</b>	<b>252,739,088</b>	<b>261,012,997</b>	<b>320,114,296</b>

1007014810 SP1 Environmental protection

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>13,145,627</b>	<b>5,653,996</b>	<b>6,219,396</b>	<b>6,841,335</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	13,145,627	5,653,996	6,219,396	6,841,335
<b>Capital Expenditure</b>	<b>105,329,500</b>	<b>117,000,000</b>	<b>120,000,000</b>	
Acquisition of Non-Financial Assets	105,329,500	40,635,000	114,000,000	141,000,000
<b>Total Expenditure</b>	<b>118,475,127</b>	<b>122,653,996</b>	<b>126,219,396</b>	<b>6,841,335</b>

## 1007004810 P7 Environmental conservation

<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>13,145,627</b>	<b>5,653,996</b>	<b>6,219,396</b>	<b>6,841,335</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	13,145,627	5,653,996	6,219,396	6,841,335
<b>Capital Expenditure</b>	<b>105,329,500</b>	<b>40,635,000</b>	<b>114,000,000</b>	<b>141,000,000</b>
Acquisition of Non-Financial Assets	105,329,500	40,635,000	114,000,000	141,000,000
<b>Total Expenditure</b>	<b>118,475,127</b>	<b>46,288,996</b>	<b>120,219,396</b>	<b>147,841,335</b>

## **4817000000 SOCIAL SERVICES, YOUTH AND SPORTS**

### **PART A. Vision**

A sustainable and equitable socio-cultural and economic empowerment of all citizens of Kakamega County”

### **PART B. Mission**

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the County and empowerment of vulnerable and marginalized groups and areas”.

### **PART C. Performance Overview and Background for Programme(s) Funding**

The County will continue implementing strategies to address the county sector vision and mission.

The county will adopt labour intensive technologies in its various projects such as rehabilitation of county roads and other infrastructure such as bridges, drainage water, dumping and sorting site and establishment of modern sewerage system to create job opportunities especially for the women and youth. The county will also liaise with relevant departments and stakeholders to equip and operationalize the Youth Empowerment Centres and community sports grounds through Public Private Partnerships (PPPs); more specifically Mumias Sports Centre and Bukhungu Sports Grounds among others. The cash transfer programme for OVCs and elderly and severe disability fund programme focal points will be established to cater for the special needs of these people.

In the MTEF Period 2015/16 the department of Social Services, culture, Youth and Sports was allocated KES. 417,030,280, in the following FY 2016/17 the projected estimates is KES. 441,169,707. This is an increase of 13 percent. The increase is attributed to increased provision for rehabilitation of Bukhungu stadium.

### **ACHIEVEMENTS**

- Excelled and won the Kenya Music and Cultural festivals at National level
- Established and launched county culture committee and county council of elders to spearhead preservation and promotion of county cultural heritage.
- Upgrading of Bukhungu Stadium to National standards phase 1 is ongoing
- Conducted successfully the Governors cup sporting festival
- Capacity building programmes for 784 youth and women entrepreneurs
- Constructed 360 houses during the Financial year 2015-16

### **MAJOR CONSTRAINTS**

- Inadequate staff effectively undertake the mandate of the ministry
- Delay of funding by the exchequer meant to run programmes
- Stringent procurement processes
- Inadequate program facilities and equipments - motor vehicles



**MAJOR SERVICES/ OUTPUTS TO BE PROVIDED IN THE MTEF BUDGET 2016/17**

- Training of Cultural practitioners
- Construction of cultural facilities and Art Centres. Construction of County Library
- Upgrading of Bukhungu Stadium to National and International standards
- Establish 21 more Sports Centres and increase equipping of 60 sports centres
- Construction of resource centres in 3 subcounties
- Training in Entrepreneurship, road safety, talent identification and nurturing and youth and women life skills
- Construct 3 empowerment centres in 3 years
- Shelter improvement programme for the poor elderly and vulnerable group
- Empowerment of persons with disability
- Cash transfer to older persons and persons with disability
- Construction of child rescue centre by 60% in 3 years

**PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0901004810 P1 Administration, Planning and Support services</b>	To provide efficient and effective services to the ministry and constituent departments within the county
<b>0902004810 P2 Culture Development, Promotion Of Arts</b>	To promote, preserve and develop county cultural heritage, the Arts and Social Services for sustainable development.
<b>0903004810 P3 Management And Development Of Sports</b>	To Promote sports and sports activities
<b>0904004810 P4 Youth &amp; Gender Development And Promotion Services</b>	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County
<b>0905004810 P5 Labour Promotion And Industrial Peace</b>	To Increase productivity in work places.
<b>0906004810 P6 Social Development And Promotions</b>	To coordinate social services and Facilitate protection of persons with disabilities and vulnerable groups
<b>0907004810 P7 Children Intervention Programme</b>	To facilitate and coordinate children welfare in the county

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017**

<b>Programme: 0901004810 P1 Administration, Planning and Support services</b>						
<b>Outcome: Efficient service delivery</b>						
<b>Sub Programme: 0901014810 SP1 Administrative Services</b>						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
4817000700 Administration	Improved service delivery	No. of employees appraised.	6	6	6	6
		No. of managerial Reports	6	6	6	
		A complete service charter in place.	1	0	0	0
		A complete Strategic plan	1	0	0	0
<b>Programme: 0902004810 P2 Culture Development, Promotion Of Arts</b>						
<b>Outcome: Enhanced heritage and culture conservation and promotion</b>						
<b>Sub Programme: 0902014810 SP1 Culture and heritage conservation</b>						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
4817000500 Culture	Cutural events held	Number of festivals held	13	10	10	10
	Capacity building of artists, visual artists and African traditional medicine practitioners	Number of artists trained, visual artists	18	24	24	24
	Documented cultural sites, shrines and history of community of Kakamega county	No. of cultural sites and shrines documented	120	130	0	0
	Library services centers	No. of libraries constructed	2	1	1	0
	cultural centres	Number of arts centres constructed in different places	1	1	1	1
<b>Programme: 0903004810 P3 Management And Development Of Sports And Sports Facilities</b>						
<b>Outcome: Improved level of sports talents</b>						
<b>Sub Programme: 0903014810 SP1 Development of sports facilities</b>						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
4817000300 Sports	Rehabilitated sports grounds	No. of sports grounds maintained	2	2	2	

<b>Sub Programme:0903024810 SP2 Promotion and Development of sports and talent</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4817000300 Sports	Improved sports and talents	No. of coaches trained	50	60	50	50
		No. of sports centres.	5	5	5	5
		No of sports centres equipped.	2	5	5	5
		No. of tournaments organized	12	12	12	12
<b>Programme:0904004810 P4 Youth &amp; Gender Development And Promotion Services</b>						
<b>Outcome:</b> Empowerment of women, youth and vulnerable groups						
<b>Sub Programme:0904014810 SP1 Youth,Disability and Gender Empowerment and mainstreaming</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4817000400 Youth Development	Mainstreamed youth, gender and disability.	No.of operators trained and issued driving license.	600	600	300	300
		No of Baseline surveys on gender based violence	1	1	1	1
		To establish county youth/women award scheme	1	1	1	
<b>Programme:0905004810 P5 Labour Promotion And Industrial Peace</b>						
<b>Outcome:</b> Empowered and focussed labour workforce						
<b>Sub Programme:0905014810 SP1 Promotion of industrial peace</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4817000600 Labour	Capacity built stakeholders on Labour matters.	No. of stakeholders sensitized	50	50	50	50
	Capacity built workers on labour laws	No. of workers trained	50	50	50	50
<b>Programme:</b>	<b>0906004810 P6 Social Development And Promotions</b>					
<b>Outcome:</b>	Improved and increased promotion of social welfare of citizen					
<b>Sub Programme:</b>	<b>0906014810 SP1 Social Development and Social Protection</b>					

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4817000100 Social Services	Shelters for vulnerables	Number of Housing Units constructed	300	400	400	400
	Empowered Persons with Disabilities	Number of Persons with Disabilities trained in the VRC	20	30	30	30
		number of Wheel Chairs and other assistive Devices provided	50	60	70	50

<b>Programme:0907004810 P7 Children Intervention Programme</b>						
<b>Outcome:</b> Increased Focus on children welfare promotion and protection						
<b>Sub Programme:0907014810 SP1 Child protection support services</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4817000200 Children Services	Improved welfare of children	Number of children removed from the streets	50	60	70	
		No of sensitization for a in the community	1	1	3	3
		One of rescue centres constructed	1	1	1	

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

	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Programme</b>				
0901014810 SP1 Administrative Services	37,457,345	37,406,147	39,276,454	41,240,277
<b>0901004810 P1 Administration, Planning and Support services</b>	<b>37,457,345</b>	<b>37,406,147</b>	<b>39,276,454</b>	<b>41,240,277</b>
0902014810 SP1 Culture and heritage conservation	14,636,697	39,747,475	44,534,849	91,711,591
<b>0902004810 P2 Culture Development, Promotion Of Arts</b>	<b>14,636,697</b>	<b>39,747,475</b>	<b>44,534,849</b>	<b>91,711,591</b>
0903014810 SP1 Development of sports facilities	134,966,250	227,000,000	150,000,000	50,000,000
0903024810 SP2 Promotion and Development of sports and talent	22,630,969	59,149,720	62,107,206	65,212,566
<b>0903004810 P3 Management And Development Of Sports And Sports Facilities</b>	<b>157,597,219</b>	<b>286,149,720</b>	<b>212,107,206</b>	<b>115,212,566</b>
0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming	23,826,969	20,196,740	28,987,935	29,923,766
<b>0904004810 P4 Youth &amp; Gender Development And Promotion Services</b>	<b>23,826,969</b>	<b>20,196,740</b>	<b>28,987,935</b>	<b>29,923,766</b>
0905014810 SP1 Promotion of industrial peace	3,499,844	3,696,303	6,781,118	7,370,174
<b>0905004810 P5 Labour Promotion And Industrial Peace</b>	<b>3,499,844</b>	<b>3,696,303</b>	<b>6,781,118</b>	<b>7,370,174</b>
0906014810 SP1 Social Development and Social Protection	167,573,998	37,255,498	88,491,814	89,198,117
<b>0906004810 P6 Social Development And Promotions</b>	<b>167,573,998</b>	<b>37,255,498</b>	<b>88,491,814</b>	<b>89,198,117</b>
0907014810 SP1 Child protection support services	12,438,208	10,902,409	8,860,320	8,953,336
<b>0907004810 P7 Children Intervention Programme</b>	<b>12,438,208</b>	<b>10,902,409</b>	<b>8,860,320</b>	<b>8,953,336</b>
<b>SP1 Library Services</b>	-	<b>5,815,416</b>	<b>6,257,150</b>	<b>6,370,007</b>
<b>P8 Library Services</b>	-	<b>5,815,416</b>	<b>6,257,150</b>	<b>6,370,007</b>
<b>Total for Vote</b>	<b>417,030,280</b>	<b>441,169,707</b>	<b>435,296,845</b>	<b>389,979,834</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>56,780,280</b>	<b>67,168,957</b>	<b>70,527,405</b>	<b>74,053,775</b>
Compensation to Employees	22,428,359	23,218,569	24,379,497	25,598,472
Use of Goods and Services	34,351,921	43,950,388	46,147,907	48,455,303
<b>Capital Expenditure</b>	<b>360,250,000</b>	<b>374,000,750</b>	<b>364,769,440</b>	<b>315,926,059</b>
Acquisition of Non-Financial Assets	360,250,000	374,000,750	364,769,440	315,926,059
<b>Total Expenditure</b>	<b>417,030,280</b>	<b>441,169,707</b>	<b>435,296,845</b>	<b>389,979,834</b>

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

0901014810 SP1 Administrative Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>22,428,359</b>	<b>23,218,569</b>	<b>24,379,497</b>	<b>25,598,472</b>
Compensation to Employees	22,428,359	23,218,569	24,379,497	25,598,472
Use of Goods and Services	15,028,986	14,187,578	14,896,956	15,641,804
<b>Total Expenditure</b>	<b>37,457,345</b>	<b>37,406,147</b>	<b>39,276,454</b>	<b>41,240,277</b>

0901004810 P1 Administration, Planning and Support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>37,457,345</b>	<b>37,406,147</b>	<b>39,276,454</b>	<b>41,240,277</b>
Compensation to Employees	22,428,359	23,218,569	24,379,497	25,598,472
Use of Goods and Services	15,028,986	14,187,578	14,896,956	15,641,804
<b>Total Expenditure</b>	<b>37,457,345</b>	<b>37,406,147</b>	<b>39,276,454</b>	<b>41,240,277</b>

0902014810 SP1 Culture and heritage conservation

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>3,306,197</b>	<b>3,747,475</b>	<b>3,934,849</b>	<b>4,131,591</b>
Use of Goods and Services	3,306,197	3,747,475	3,934,849	4,131,591
<b>Capital Expenditure</b>	<b>11,330,500</b>	<b>36,000,000</b>	<b>40,600,000</b>	<b>87,580,000</b>
Acquisition of Non-Financial Assets	11,330,500	36,000,000	40,600,000	87,580,000
<b>Total Expenditure</b>	<b>14,636,697</b>	<b>39,747,475</b>	<b>44,534,849</b>	<b>91,711,591</b>

0902004810 P2 Culture Development, Promotion Of Arts

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>3,306,197</b>	<b>3,503,500</b>	<b>3,503,500</b>	<b>3,503,500</b>
Use of Goods and Services	3,306,197	3,503,500	3,503,500	3,503,500
<b>Capital Expenditure</b>	<b>11,330,500</b>	<b>36,000,000</b>	<b>40,600,000</b>	<b>87,580,000</b>
Acquisition of Non-Financial Assets	11,330,500	36,000,000	40,600,000	87,580,000
<b>Total Expenditure</b>	<b>14,636,697</b>	<b>39,503,500</b>	<b>44,103,500</b>	<b>91,083,500</b>

## 0903014810 SP1 Development of sports facilities

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>134,966,250</b>	<b>227,000,000</b>	<b>150,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets	134,966,250	227,000,000	150,000,000	50,000,000
<b>Total Expenditure</b>	<b>134,966,250</b>	<b>227,000,000</b>	<b>150,000,000</b>	<b>50,000,000</b>

## 0903024810 SP2 Promotion and Development of sports and talent

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>4,968,719</b>	<b>15,649,720</b>	<b>16,432,206</b>	<b>17,253,816</b>
Use of Goods and Services	4,968,719	15,649,720	16,432,206	17,253,816
<b>Capital Expenditure</b>	<b>17,662,250</b>	<b>43,500,000</b>	<b>45,675,000</b>	<b>47,958,750</b>
Capital Grants to Govt. Agencies	17,662,250	43,500,000	45,675,000	47,958,750
<b>Total Expenditure</b>	<b>22,630,969</b>	<b>59,149,720</b>	<b>62,107,206</b>	<b>65,212,566</b>

## 0903004810 P3 Management And Development Of Sports And Sports Facilities

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>4,968,719</b>	<b>15,649,720</b>	<b>16,432,206</b>	<b>17,253,816</b>
Use of Goods and Services	4,968,719	15,649,720	16,432,206	17,253,816
<b>Capital Expenditure</b>	<b>152,628,500</b>	<b>270,500,000</b>	<b>195,675,000</b>	<b>97,958,750</b>
Acquisition of Non-Financial Assets	152,628,500	270,500,000	195,675,000	97,958,750
<b>Total Expenditure</b>	<b>157,597,219</b>	<b>286,149,720</b>	<b>212,107,206</b>	<b>115,212,566</b>

## 0904014810 SP1 Youth,Disability and Gender Empowerment and mainstreaming

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>3,165,469</b>	<b>2,723,090</b>	<b>2,859,245</b>	<b>3,002,207</b>
Use of Goods and Services	3,165,469	2,723,090	2,859,245	3,002,207
<b>Capital Expenditure</b>	<b>20,661,500</b>	<b>17,473,650</b>	<b>26,128,690</b>	<b>26,921,559</b>
Acquisition of Non-Financial Assets	20,661,500	17,473,650	26,128,690	26,921,559
<b>Total Expenditure</b>	<b>23,826,969</b>	<b>20,196,740</b>	<b>28,987,935</b>	<b>29,923,766</b>

0904004810 P4 Youth & Gender Development And  
Promotion Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>3,165,469</b>	<b>2,723,090</b>	<b>2,859,245</b>	<b>3,002,207</b>
Use of Goods and Services	3,165,469	2,723,090	2,859,245	3,002,207
<b>Capital Expenditure</b>	<b>20,661,500</b>	<b>17,473,650</b>	<b>26,128,690</b>	<b>26,921,559</b>
Acquisition of Non-Financial Assets	20,661,500	17,473,650	26,128,690	26,921,559
<b>Total Expenditure</b>	<b>23,826,969</b>	<b>20,196,740</b>	<b>28,987,935</b>	<b>29,923,766</b>

0905014810 SP1 Promotion of industrial  
peace

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,166,844</b>	<b>1,696,303</b>	<b>1,781,118</b>	<b>1,870,174</b>
Use of Goods and Services	2,166,844	1,696,303	1,781,118	1,870,174
<b>Capital Expenditure</b>	<b>1,333,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>
Other Development	1,333,000	2,000,000	5,000,000	5,500,000
<b>Total Expenditure</b>	<b>3,499,844</b>	<b>3,696,303</b>	<b>6,781,118</b>	<b>7,370,174</b>

0905004810 P5 Labour Promotion And Industrial Peace

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,166,844</b>	<b>1,696,303</b>	<b>1,781,118</b>	<b>1,870,174</b>
Use of Goods and Services	2,166,844	1,696,303	1,781,118	1,870,174
<b>Capital Expenditure</b>	<b>1,333,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>
Other Development	1,333,000	2,000,000	5,000,000	5,500,000
<b>Total Expenditure</b>	<b>3,499,844</b>	<b>3,696,303</b>	<b>6,781,118</b>	<b>7,370,174</b>

0906014810 SP1 Social Development and Social Protection

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,941,748</b>	<b>2,024,823</b>	<b>2,126,064</b>	<b>2,232,367</b>
Use of Goods and Services	2,941,748	2,024,823	2,126,064	2,232,367
<b>Capital Expenditure</b>	<b>164,632,250</b>	<b>35,230,675</b>	<b>86,365,750</b>	<b>86,965,750</b>
Acquisition of Non-Financial Assets	164,632,250	35,230,675	86,365,750	86,965,750
<b>Total Expenditure</b>	<b>167,573,998</b>	<b>37,255,498</b>	<b>88,491,814</b>	<b>89,198,117</b>



## 0906004810 P6 Social Development And Promotions

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,941,748</b>	<b>2,024,823</b>	<b>2,126,064</b>	<b>2,232,367</b>
Use of Goods and Services	2,941,748	2,024,823	2,126,064	2,232,367
<b>Capital Expenditure</b>	<b>164,632,250</b>	<b>35,230,675</b>	<b>86,365,750</b>	<b>86,965,750</b>
Acquisition of Non-Financial Assets	164,632,250	35,230,675	86,365,750	86,965,750
<b>Total Expenditure</b>	<b>167,573,998</b>	<b>37,255,498</b>	<b>88,491,814</b>	<b>89,198,117</b>

## 0907014810 SP1 Child protection support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,941,748</b>	<b>2,024,823</b>	<b>2,126,064</b>	<b>2,232,367</b>
Use of Goods and Services	2,941,748	2,024,823	2,126,064	2,232,367
<b>Capital Expenditure</b>	<b>9,664,250</b>	<b>9,130,675</b>	<b>7,000,000</b>	<b>7,000,000</b>
Acquisition of Non-Financial Assets	9,664,250	9,130,675	7,000,000	7,000,000
<b>Total Expenditure</b>	<b>12,605,998</b>	<b>11,155,498</b>	<b>9,126,064</b>	<b>9,232,367</b>

## 0907004810 P7 Children Intervention Programme

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,941,748</b>	<b>2,024,823</b>	<b>2,126,064</b>	<b>2,232,367</b>
Use of Goods and Services	2,941,748	2,024,823	2,126,064	2,232,367
<b>Capital Expenditure</b>	<b>9,664,250</b>	<b>9,130,675</b>	<b>7,000,000</b>	<b>7,000,000</b>
Acquisition of Non-Financial Assets	9,664,250	9,130,675	7,000,000	7,000,000
<b>Total Expenditure</b>	<b>12,605,998</b>	<b>11,155,498</b>	<b>9,126,064</b>	<b>9,232,367</b>

## 0907014810 SP1 Library services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	-	<b>2,149,666</b>	<b>2,257,150</b>	<b>2,370,007</b>
Use of Goods and Services	-	2,149,666	2,257,150	2,370,007
<b>Capital Expenditure</b>	-	<b>3,665,750</b>	<b>4,000,000</b>	<b>4,000,000</b>
Acquisition of Non-Financial Assets	-	3,665,750	4,000,000	4,000,000
<b>Total Expenditure</b>	-	<b>5,815,416</b>	<b>6,257,150</b>	<b>6,370,007</b>

## **481500000 INFRASTRUCTURE, PUBLICS WORKS AND ENERGY**

### **PART A. Vision**

The vision of the sector is “a world class provider of cost-effective physical and infrastructure facilities and services”

### **PART B. Mission**

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

### **PART C. Performance Overview and Background for Programme(s) Funding**

The department was allocated recurrent 63,789,401 and development 1,678,646,168 for the financial year 2015/2016. The allocation for FY 2016/2017 is Kshs. 1,940,268,210. The increase is as a result of construction of roads covering the first face of 200Km in all the 60 wards and the provision for Kshs. 600Mfor Ward based civil works.

#### **Major achievements for the period;**

Cumulatively the department has been able to construct and maintain 7.6 Kms of Bitumen roads, 340.2Kms of gravel roads, 750 Kms of earth roads. In addition the department save so far constructed and rehabilitated 3 Bridges and 4 culvert river crossings/Drifts.

#### **Constraints and challenges.**

The department faced the following challenges

- a)The heavy rainfall in the months march to September which restrained the roads works. Most of the projects are being undertaken during the dry spell.
- b)Inadequacy in the machinery and other equipment for all the ongoing projects and programmes. More equipment has been ordered to beef up the existing fleet.
- c)The budget was insufficient to effectively cover all the county projects and programmes.
- d)Human resource shortages affected the technical supervision and delivery of all the set targets.
- e)Significant delays and bureaucracy of procurement for the planned projects and programmes.
- f)Delays in payments

#### **Major services/outputs to be provided in MTEF period 2016/17 – 2018/19**

- Maintenance of roads and bridges
- Construction of roads and bridges
- Continuation of 200km Rural road construction programme
- Design ,Construction, supervision and maintenance of buildings and other infrastructures
- Design, Maintenance, Monitoring and regulation of the transport system
- High mast street lighting in Mumias and Kakamega town
- High mast street lighting at sub-county headquarters

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0201004810 P1 Infrastructure ,Transport Services &amp; Public works</b>	To develop and maintain road network, transport system and Other infrastructural activities to enhance accessibility and quality infrastructures within the county
<b>0202004810 P2 Administrative, planning and support services</b>	To provide efficient services to the ministry and constituent departments within the county
<b>0203004810 P3 Rural electrification and renewable energy</b>	To provide quality affordable and sustainable energy for all.

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017</b>						
<b>Programme:</b>	<b>0201004810 P1 Infrastructure ,Transport Services &amp; Public works</b>					
<b>Outcome:</b> Improved accessibility						
<b>Sub Programme:</b>	<b>0201014810 SP1 Infrastructure , roads and transport services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4815000100 Urban Transport	KM of roads constructed Km of roads maintained	No KMs of Bituminous roads maintained.	20	20	20	20
		No Kms of Earth roads constructed	600	600	600	600
		No Kms of gravel roads maintained.	300	400	500	500
4815000200 Rural Transport	Km of roads maintained through Kazi Mashinani	No km of roads maintained	20	20	20	20
<b>Sub Programme: 0201024810 SP2 Infrastructure development</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4815000300 Public Works	Enhanced county projects and programmes assurance	% of buldings maintaned and rehabilitated within the county	100	50	75	75
<b>Sub Programme:</b> 0201044810 SP4 Transport system Management						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4815000200 Rural Transport	Improved Design, Maintenance, Monitoring and regulation of the transport system	% of the county transport system being accessed	100	75	75	75
		% completion and revision of a County transport masterplan	100	100	0	0
		Levels of operationion of a county Transport Licensing board	100%	100%	0	0
4815000300 Public Works	Improved Design, Maintenance, Monitoring and regulation of the transport system	No. of machineries well mintained and operating in the county	17	23	0	0
<b>Programme:</b> 0202004810 P2 Administrative, planning and support services						

<b>Outcome:</b> Efficient service delivery and quality assurance						
<b>Sub Programme:</b>	0202014810 SP1 Administrative, planning and support services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4815000400 Administration	Efficient Financial services	Number of completed and operational departmental service charters	3	3		
		% of staff appraised annually	All	All	All	All
	Improved and enhanced service delivery	Number of management reports submitted	100	100	100	100

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

	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Programme</b>				
0201014810 SP1 Infrastructure , roads and transport services	1,064,825,990	1,327,081,452	1,627,423,785	2,316,085,509
0201024810 SP2 Infrastructure development	159,031,809	87,500,572	84,334,985	84,551,734
0201044810 SP4 Transport system Management	443,034,836	345,663,684	367,687,960	367,972,359
<b>0201004810 P1 Infrastructure ,Transport Services &amp; Public works</b>	<b>1,666,892,634</b>	<b>1,760,245,708</b>	<b>2,079,446,730</b>	<b>2,768,609,601</b>
0202014810 SP1 Administrative, planning and support services	42,217,935	56,484,852	59,309,095	62,274,550
<b>0202004810 P2 Administrative, planning and support services</b>	<b>42,217,935</b>	<b>56,484,852</b>	<b>59,309,095</b>	<b>62,274,550</b>
0203014810 SP1 Rural Electrification.	33,325,000	178,591,883	150,000,000	50,000,000
<b>0203004810 P3 Rural electrification and renewable energy</b>	<b>33,325,000</b>	<b>178,591,883</b>	<b>150,000,000</b>	<b>50,000,000</b>
<b>Total for Vote</b>	<b>1,742,435,569</b>	<b>1,995,322,444</b>	<b>2,288,755,825</b>	<b>2,880,884,151</b>

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

Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>63,789,401</b>	<b>71,967,265</b>	<b>75,565,628</b>	<b>79,343,909</b>
Compensation to Employees	39,478,853	53,863,445	56,556,617	59,384,448
Use of Goods and Services	24,310,549	18,103,820	19,009,010	19,959,461
<b>Capital Expenditure</b>	<b>1,678,646,168</b>	<b>1,923,355,179</b>	<b>2,213,190,197</b>	<b>2,801,540,242</b>
Acquisition of Non-Financial Assets	1,678,646,168	1,923,355,179	2,213,190,197	2,801,540,242
<b>Total Expenditure</b>	<b>1,742,435,569</b>	<b>1,995,322,444</b>	<b>2,288,755,825</b>	<b>2,880,884,151</b>

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

**0201014810 SP1 Infrastructure , roads and transport services**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>9,733,885</b>	<b>5,936,750</b>	<b>6,233,588</b>	<b>6,545,267</b>
Use of Goods and Services	9,733,885	5,936,750	6,233,588	6,545,267
<b>Capital Expenditure</b>	<b>1,055,092,105</b>	<b>1,321,144,702</b>	<b>1,621,190,197</b>	<b>2,309,540,242</b>
Acquisition of Non-Financial Assets	1,055,092,105	1,321,144,702	1,621,190,197	2,309,540,242
<b>Total Expenditure</b>	<b>1,064,825,990</b>	<b>1,327,081,452</b>	<b>1,627,423,785</b>	<b>2,316,085,509</b>

**0201024810 SP2 Infrastructure development**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>5,394,558</b>	<b>4,128,557</b>	<b>4,334,985</b>	<b>4,551,734</b>
Use of Goods and Services	5,394,558	4,128,557	4,334,985	4,551,734
<b>Capital Expenditure</b>	<b>153,637,251</b>	<b>83,372,015</b>	<b>80,000,000</b>	<b>80,000,000</b>
Acquisition of Non-Financial Assets	153,637,251	83,372,015	80,000,000	80,000,000
<b>Total Expenditure</b>	<b>159,031,809</b>	<b>87,500,572</b>	<b>84,334,985</b>	<b>84,551,734</b>

**0201044810 SP4 Transport system Management**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>6,443,024</b>	<b>5,417,105</b>	<b>5,687,960</b>	<b>5,972,359</b>
Use of Goods and Services	6,443,024	5,417,105	5,687,960	5,972,359
<b>Capital Expenditure</b>	<b>436,591,812</b>	<b>340,246,579</b>	<b>362,000,000</b>	<b>362,000,000</b>
Acquisition of Non-Financial Assets	436,591,812	340,246,579	362,000,000	362,000,000
<b>Total Expenditure</b>	<b>443,034,836</b>	<b>345,663,684</b>	<b>367,687,960</b>	<b>367,972,359</b>

**0201004810 P1 Infrastructure ,Transport Services & Public works**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>21,571,466</b>	<b>15,482,412</b>	<b>16,256,533</b>	<b>17,069,359</b>
Use of Goods and Services	21,571,466	15,482,412	16,256,533	17,069,359
<b>Capital Expenditure</b>	<b>1,645,321,168</b>	<b>1,744,763,296</b>	<b>2,063,190,197</b>	<b>2,751,540,242</b>
Acquisition of Non-Financial Assets	1,645,321,168	1,744,763,296	2,063,190,197	2,751,540,242
<b>Total Expenditure</b>	<b>1,666,892,634</b>	<b>1,760,245,708</b>	<b>2,079,446,730</b>	<b>2,768,609,601</b>

**0202014810 SP1 Administrative, planning and support services**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>42,217,935</b>	<b>56,484,852</b>	<b>59,309,095</b>	<b>62,274,550</b>

Compensation to Employees	39,478,853	53,863,445	56,556,617	59,384,448
Use of Goods and Services	2,739,082	2,621,407	2,752,478	2,890,102
<b>Total Expenditure</b>	<b>42,217,935</b>	<b>56,484,852</b>	<b>59,309,095</b>	<b>62,274,550</b>

**0202004810 P2 Administrative, planning and support services**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>42,217,935</b>	<b>56,484,852</b>	<b>59,309,095</b>	<b>62,274,550</b>
Compensation to Employees	39,478,853	53,863,445	56,556,617	59,384,448
Use of Goods and Services	2,739,082	2,621,407	2,752,478	2,890,102
<b>Total Expenditure</b>	<b>42,217,935</b>	<b>56,484,852</b>	<b>59,309,095</b>	<b>62,274,550</b>

**0203014810 SP1 Rural Electrification**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Acquisition of Non-Financial Assets	33,325,000	178,591,883	150,000,000	50,000,000
<b>Total Expenditure</b>	<b>33,325,000</b>	<b>178,591,883</b>	<b>150,000,000</b>	<b>50,000,000</b>

**0203004810 P3 Rural electrification and renewable energy**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>33,325,000</b>	<b>178,591,883</b>	<b>150,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets	33,325,000	178,591,883	150,000,000	50,000,000
<b>Total Expenditure</b>	<b>33,325,000</b>	<b>178,591,883</b>	<b>150,000,000</b>	<b>50,000,000</b>



## **481600000 LANDS, URBAN, PHYSICAL PLANNING AND HOUSING**

### **PART A. Vision**

To facilitate improvement of the livelihood of county residents through efficient administration, sustainable management of land resources and improvement of living conditions of the residents within the context of a well-planned urban and rural environment.”

### **PART B. Mission**

Excellence in spatial planning, Land management, urban development and provision of decent shelter for sustainable development of Kakamega County

### **PART C. Performance Overview and Background for Programme(s) Funding**

The Ministry of Lands, Urban Areas, Physical Planning and Housing exists to facilitate improvement of the livelihood of county residents through efficient administration, Equitable access, secure tenure, and sustainable management of land resource in collaboration with the National Lands Commission and other stakeholders. It includes implementation of Housing policy, monitoring housing delivery processes and improvement of living conditions of the urban poor; low cost housing technologies, facilitate access to housing development finance; promotion of efficient and effective management of government housing and leases; and Rent restriction and dispute resolution services for low income groups, within the context of a well planned urban and rural environment

In the MTEF Period 2015/16, the department of Lands, Urban Areas, Physical Planning and Housing was allocated Kshs 296million, and in the following FY 2016/17 the projected estimates is Kshs. 463M. The

### **Major Achievements For The Period;**

Since the inception of County Government the department have so far achieved the following

- Acquisition of 48.53 acres of land at Matawa Mumias for construction of industrial park
- Improved solid waste management of towns
- Beautification of urban streets and Muliro garden
- County has reprocessed houses from National Housing Corporation
- Started Process of GIS and acquiring of equipment

### **Constraints and challenges in budget implementation and how they are being addressed**

- Ministries undertaking Capital investments in towns without full involvement of town management
- Lack of enough personnel
- Lengthy and tedious procurement procedures delay implementation of projects

## Major services/outputs to be provided in MTEF period 2016/17 – 2018/19

- a) Acquiring Land for Development in the County
- b) Beautification and Landscaping of urban areas
- c) Establishing GIS in the county
- d) Preparation of Part Development Plans
- e) Digitalizing Maps
- f) Construction of Masingo and Shirere Markets

### PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
<b>0107004810 P7 Land administration and planning</b>	To provide efficient Land administration services
<b>0108004810 P8 Housing development and management</b>	To facilitate access to decent and affordable housing
<b>0110004810 P10 Urban Development and Service Provision</b>	To develop urban areas and enhance service delivery

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017</b>						
<b>Programme:0107004810 P7 Land administration and planning</b>						
<b>Outcome:Improved land management for development</b>						
<b>Sub Programme:0107014810 SP1 Land use policy and planning</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4816000300 Physical Planning	Spatial plans	No of Spatial Development Plans developed	2 DPs	2 DPs	2 DPs	2 DPs
			10 PDPs	10 PDPs	10 PDPs	10 PDPs
			50, ADPs	50, ADPs	50, ADPs	50, ADPs
	Operational GIS Lab	Operational GIS Lab equipped			Completion of GIS lab	
<b>Sub Programme:0107024810 SP2 Land administration and planning</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4816000100 Lands	Reduction in Land disputes	No of Land disputes resolved	400 Cases	400, Cases	400, Cases	400, Cases
	Land ownership	No of title issued	2000, titles	2000 titles	2000 titles	2000 titles
	land for development	Acres of Land bought	50 Acres	50 Acres	50 Acres	50 Acres
4816000200 Survey	Updated land maps and boundaries	No of Maps amended	10000 Boundaries	10000 Boundaries	10000 Boundaries	
		No of Maps digitalized	100 Map digitization	100 Map digitization	100 Map digitization	100 Map digitization

<b>Programme:</b>	<b>0108004810 P8 Housing development and management</b>					
<b>Outcome:Improved access to affordable and decent housing</b>						
<b>Sub Programme:0108014810 SP1 Housing development</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>

4816000500 Housing	Improved residential houses	No of Houses Renovated	5	5	5	5
<b>Sub Programme:</b>	<b>0108024810 SP2 Slum upgrading</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	
4816000500 Housing	Slum upgrade	No of Slums upgraded	1	1	1	1

<b>Programme:</b>	<b>0110004810 P10 Urban Development and Service Provision</b>					
<b>Outcome:</b>	Improved access to physical and social amenities in urban areas					
<b>Sub Programme:</b>	0110014810 SP1 Urban transport Management					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4816000400 Urban Development	Busparks	No of Bus Park Constructed	1	1	1	1
	High mast street lights	No of Km of Streets lit	10	10	10	10
	Named roads/streets/Buildings	No of Streets named	20	20	20	20
<b>Sub Programme:</b>	0110024810 SP2 Social Amenities and sanitary services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4816000400 Urban Development	Offices constructed	No of office space created	100 % Completion town hall			
	Complete Kakamega Town hall	Percentage of Completion	50 % Completion	100 % Completion town hall		
	Up-to-date Valuation roll for Kakamega and Mumias town	No of updated valuation rol	2 Updated valuation rolls	2	2	2
<b>Sub Programme:</b>	<b>0110034810 SP3 Urban areas landscape improvement</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4816000400 Urban Development	Beautiful Urban landscapes	No SMSLand scaped and beautified	6000	6000	6000	600

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

Programme	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
0107014810 SP1 Land use policy and planning	25,195,158	50,460,166	51,006,183	51,606,801
0107024810 SP2 Land administration and planning	74,058,622	45,177,299	94,276,879	95,946,382
<b>0107004810 P7 Land administration and planning</b>	<b>99,253,780</b>	<b>95,637,465</b>	<b>145,283,062</b>	<b>147,553,183</b>
0108014810 SP1 Housing development	42,842,533	126,675,711	143,007,932	156,502,260
0108024810 SP2 Slum upgrading	6,665,000	5,000,000	12,064,650	12,064,650
<b>0108004810 P8 Housing development and management</b>	<b>49,507,533</b>	<b>131,675,711</b>	<b>155,072,582</b>	<b>168,566,910</b>
0110014810 SP1 Urban transport Management	19,995,000	20,000,000	10,000,000	10,000,000
0110024810 SP2 Social Amenities and sanitary services	38,608,355	194,112,190	239,873,409	243,460,750
0110034810 SP3 Urban areas landscape improvement	88,697,500	22,000,000	15,000,000	15,000,000
<b>0110004810 P10 Urban Development and Service Provision</b>	<b>147,300,855</b>	<b>236,112,190</b>	<b>264,873,409</b>	<b>268,460,750</b>
<b>Total for Vote</b>	<b>296,062,159</b>	<b>463,425,366</b>	<b>565,229,052</b>	<b>584,580,842</b>

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

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	
<b>Current Expenditure</b>	<b>84,062,172</b>	<b>175,925,366</b>	<b>193,517,902</b>	<b>212,869,692</b>
Compensation to Employees	30,072,795	116,906,734	128,597,407	141,457,148
Use of Goods and Services	53,989,377	59,018,632	64,920,495	71,412,544
<b>Capital Expenditure</b>	<b>212,000,000</b>	<b>287,500,000</b>	<b>371,711,150</b>	<b>371,711,150</b>
Acquisition of Non-Financial Assets	212,000,000	287,500,000	371,711,150	371,711,150
<b>Total Expenditure</b>	<b>296,062,172</b>	<b>463,425,366</b>	<b>565,229,052</b>	<b>584,580,842</b>

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

0107014810 SP1 Land use policy and planning

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>5,200,158</b>	<b>5,460,166</b>	<b>6,006,183</b>	<b>6,606,801</b>
Use of Goods and Services	5,200,158	5,460,166	6,006,183	6,606,801
<b>Capital Expenditure</b>	<b>19,995,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
Acquisition of Non-Financial Assets	19,995,000	45,000,000	45,000,000	45,000,000
<b>Total Expenditure</b>	<b>25,195,158</b>	<b>50,460,166</b>	<b>51,006,183</b>	<b>51,606,801</b>

0107024810 SP2 Land administration and planning

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>14,073,622</b>	<b>15,177,299</b>	<b>16,695,029</b>	<b>18,364,532</b>
Use of Goods and Services	14,073,622	15,177,299	16,695,029	18,364,532
<b>Capital Expenditure</b>	<b>59,985,000</b>	<b>30,000,000</b>	<b>77,581,850</b>	<b>77,581,850</b>
Acquisition of Non-Financial Assets	59,985,000	30,000,000	77,581,850	77,581,850
<b>Total Expenditure</b>	<b>74,058,622</b>	<b>45,177,299</b>	<b>94,276,879</b>	<b>95,946,382</b>

0107004810 P7 Land administration and planning

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>19,273,780</b>	<b>20,637,465</b>	<b>22,701,212</b>	<b>24,971,333</b>
Use of Goods and Services	19,273,780	20,637,465	22,701,212	24,971,333
<b>Capital Expenditure</b>	<b>79,980,000</b>	<b>75,000,000</b>	<b>122,581,850</b>	<b>122,581,850</b>
Acquisition of Non-Financial Assets	79,980,000	75,000,000	122,581,850	122,581,850
<b>Total Expenditure</b>	<b>99,253,780</b>	<b>95,637,465</b>	<b>145,283,062</b>	<b>147,553,183</b>

0108014810 SP1 Housing development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>36,177,533</b>	<b>122,675,711</b>	<b>134,943,282</b>	<b>148,437,610</b>
Compensation to Employees	30,072,795	116,906,734	128,597,407	141,457,148
Use of Goods and Services	6,104,738	5,768,977	6,345,874	6,980,462
<b>Capital Expenditure</b>	<b>6,665,000</b>	<b>4,000,000</b>	<b>8,064,650</b>	<b>8,064,650</b>
Acquisition of Non-Financial Assets	6,665,000	4,000,000	8,064,650	8,064,650
<b>Total Expenditure</b>	<b>42,842,533</b>	<b>126,675,711</b>	<b>143,007,932</b>	<b>156,502,260</b>

0108024810 SP2 Slum upgrading

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>6,665,000</b>	<b>5,000,000</b>	<b>12,064,650</b>	<b>12,064,650</b>
Acquisition of Non-Financial Assets	6,665,000	5,000,000	12,064,650	12,064,650
<b>Total Expenditure</b>	<b>6,665,000</b>	<b>5,000,000</b>	<b>12,064,650</b>	<b>12,064,650</b>

0108004810 P8 Housing development and management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>36,177,533</b>	<b>122,675,711</b>	<b>134,943,282</b>	<b>148,437,610</b>
Compensation to Employees	30,072,795	116,906,734	128,597,407	141,457,148
Use of Goods and Services	6,104,738	5,768,977	6,345,874	6,980,462
<b>Capital Expenditure</b>	<b>13,330,000</b>	<b>9,000,000</b>	<b>20,129,300</b>	<b>20,129,300</b>
Acquisition of Non-Financial Assets	13,330,000	9,000,000	20,129,300	20,129,300
<b>Total Expenditure</b>	<b>49,507,533</b>	<b>131,675,711</b>	<b>155,072,582</b>	<b>168,566,910</b>

0110014810 SP1 Urban transport Management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>19,995,000</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	19,995,000	20,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>19,995,000</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

0110024810 SP2 Social Amenities and sanitary services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>28,610,859</b>	<b>32,612,190</b>	<b>35,873,409</b>	<b>39,460,750</b>
Use of Goods and Services	28,610,859	32,612,190	35,873,409	39,460,750
<b>Capital Expenditure</b>	<b>9,997,500</b>	<b>161,500,000</b>	<b>204,000,000</b>	<b>204,000,000</b>
Acquisition of Non-Financial Assets	9,997,500	161,500,000	204,000,000	204,000,000
<b>Total Expenditure</b>	<b>38,608,355</b>	<b>194,112,190</b>	<b>239,873,409</b>	<b>243,460,750</b>

0110034810 SP3 Urban areas landscape improvement

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>88,697,500</b>	<b>22,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	88,697,500	22,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>88,697,500</b>	<b>22,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

0110004810 P10 Urban Development and Service Provision

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>28,610,859</b>	<b>32,612,190</b>	<b>35,873,409</b>	<b>39,460,750</b>
Use of Goods and Services	28,610,859	32,612,190	35,873,409	39,460,750
<b>Capital Expenditure</b>	<b>118,690,000</b>	<b>203,500,000</b>	<b>244,000,000</b>	<b>244,000,000</b>
Acquisition of Non-Financial Assets	118,690,000	203,500,000	244,000,000	244,000,000
<b>Total Expenditure</b>	<b>147,300,859</b>	<b>236,112,190</b>	<b>279,873,409</b>	<b>283,460,750</b>

## **4813000000 HEALTH SERVICES**

### **PART A. Vision**

An efficient and high quality county health care system that is accessible, equitable and affordable for every Kenyan.

### **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 citizens

### **PART C. Performance Overview and Background for Programme(s) Funding**

Kakamega county has a population of 1,660,651(KNBS 2009) covered in 3,244 Km<sup>2</sup> area with a population density of 572 per Km<sup>2</sup>. The county has 12 Sub Counties units in which exists 1 County General hospital, 9 sub-county hospitals, 9 mission/NGO hospitals, 1 private hospital, 8 nursing homes and 27 public health centres. In addition, the county also has 1 private health centre, 66 public dispensaries, 31 private dispensaries and 107 private clinics. Health situation and context analysis of the county reveal that access to and quality of health services is below optimal. Inadequate commodity supply, staff shortage, skills gaps, lack of specialized Medicare and equipments, erratic commodities supply and inadequate management skills were among bottlenecks identified.

#### **Expenditure trends**

In the previous year the budget allocation was Kshs.3.173B. There is an improvement in allocation for FY 2015/16 amounting to Kshs,3.459B. This is an increase of 9 percent.

#### **Major achievements for the period: 2013/2014-2015/2016**

In the previous year`s budget the county government has made major achievements in health sector which include among others; Increased access to emergency and rescue services through efficient referral system and developed master plans for the facilities.

Other major achievements includes:

- Hospital expansion: Shamakhubu Health Centre was upgraded to Shinyalu County Hospital, Ileho Health Centre was upgraded to a level IV Hospital, Khwisero and Mumias Health Centres were upgraded to County Hospitals.
- Construction of new health facilities: the following facilities were constructed, Chepkombe, Ingolomoshu, Ivochio, Murhanda, Chegulo, Manda, Mugai,Silungai
- dispensaries. The County also initiated the construction of County Teaching Hospital in collaboration with the Chinese Parastatal Company.
- Provided assorted medical equipment to all facilities.



- Employed health workers i.e. 150 Nurses, 50 Clinical Officers, 20 Pharmaceutical Technicians, 20 Laboratory Technicians, 5 Radiographers and another additional 100 Nurses specifically to serve the County General Hospital.
- Established Emergency rescue services-the ambulance at Likuyani County
- The sector managed to construct and rehabilitate existing health facilities like the Bushiri Health centre, renovations on block C(Male and Female wards), Sisokhe dispensary, construction of Maternity ward and two staff houses, Sivilie Health Centre, construction of maternity ward and a staff house, Namirama, Eshikhuyu dispensaries and Elwesero Health Centre, construction of the staff house, Navakholo County Hospital, construction of the Maternity ward and Theatre, Ultra, X-ray and laundry machines, Malava County Hospital, construction of 24 bed capacity General ward, X-ray, Theatre, Autoclave and Laundry machines. construction of the Maternity ward and Theatre, Ultra, X-ray and laundry machines, Malava County Hospital, construction of 24 bed capacity General ward, X-ray, Theatre, Autoclave and Laundry machines.
- At County General Hospital, renovations were done to Blood Transfusion satellite centre, equipped the renal centre with seven beds, the Intensive Care Unit (ICU) with six beds and the High Dependency Unit (HDU) with three beds, constructed a water system with two boreholes and two water tanks, bought Digital X-ray, Ultra sound, Laundry, Theatre, Mammogram and Magnetic Resonance Imaging (MRI) machines.
- At Iguhu County Hospital, the sector constructed the 24 bed capacity General ward, the Incinerator, the septic tank, Digital Ultra-sound, X-ray and Laundry machines. Shibwe Sub County Hospital constructed 24 bed capacity General ward and the Laundry machine. At Butere County Hospital, the sector purchased the Digital X-ray, the Ultra-sound and the Laundry machines. There was also rehabilitation of the hospital roof, construction of the Incinerator and the borehole.
- A 24 bed capacity General ward, the mortuary holding room and the storage water tank was constructed with X-ray and Laundry machines purchased at Matungu County Hospital. More Laundry, Ultra-sound and X-ray machines were bought, the Theatre facility and MCH/Maternity ward were constructed at Manyala Sub County Hospital. The sector also constructed a 24 bed capacity General ward at Khwisero Health Centre.
- The sector also managed to implement various Community strategy programmes like the HIV/AIDS, T.B, jigger campaigns, Malaria control where mass distribution of nets was done and deworming Campaigns in primary schools.
- In the northern region, the sector managed to purchase land, maternity ward and the laundry machine at Matunda County Hospital. It also built a pharmacy store, laundry machine, a 24 bed capacity General ward and laboratory equipment at Likuyani County Hospital. At Lumakanda County Hospital, the sector purchased land for hospital expansion, constructed a 24 bed capacity General ward, the laundry, the X-ray and Ultra- Sound machines. Mautuma Sub County hospital received the X-ray, the laundry, and the Ultra Sound machines. The pediatric ward was also constructed at this facility.

### **Constraints and challenges in budget implementation.**

- i) Acute shortage of human resource.
- ii) Insufficient and delayed disbursement of funds
- iii) Long and tedious procurement procedures.

## Remedial measures to challenges.

- i) Recruitment of human resource on going.
- ii) Decentralization of procurement entity.

## Major services/outputs to be provided in MTEF period 2016/17 – 2018/19

- Increase the awareness on healthcare services by equipping the community with health information in order to enhance health seeking behavior
- Renovate, construct, upgrade, equip and network health facilities to ensure equitable access to quality health services.
- Construction of County Teaching and Referral Hospitals
- Undertake Jigger Treatment Campaign
- Undertake aggressive Malaria control Program
- Ensure adequate number of skilled, motivated, knowledgeable health workers with positive attitude through effective hiring, training and updating, upgrading, promotion, deployment, support supervision and exchange learning programmes.
- Improve the maternal and child health through increased service uptake of high impact interventions at the community and health facilities.
- Ensure availability and access to essential health products and technologies and effective management system in all health facilities through capacity building of staff, procurement and distribution, adequate ware housing and promotion of appropriate use of the products
- Reduce the risks and impact of non-communicable diseases(NCDs) by ensuring availability of the right and adequate equipment/ technologies and skilled staff for early detection and treatment of NCDs and provision of health education and health promotion.

## PART D. Programme Objectives

Programme	Objective
<b>0401004810 P1 Preventive and promotive services</b>	To reduce disease burden associated with environmental health risk factors and unhealthy Life style
<b>0402004810 P2 Curative services</b>	To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.
<b>0403004810 P3 Administration, Planning, Monitoring and Evaluation.</b>	To implement and enact policies that relates to resource mobilization, Planning and Strengthening health care systems

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017</b>						
<b>Programme:0401004810 P1 Preventive and promotive services</b>						
<b>Outcome:Reduced prevalence of diseases out breaks in the county</b>						
<b>Sub Programme:</b>	0401024810 SP2 Community health strategy					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4813000200 Public Health	Increased immunization coverage	% change in immunization rates	84.5	90	96	96
	Increased community awareness	No of awareness campaigns held	516	700	975	975
	Increased community awareness	No of awareness campaigns held	12	12	12	12
	Reduced incidences of Malaria.	% change in malaria cases reported	36.4	26	20	20
	Reduced HIV/AIDS prevalence	% change in HIV/AIDS prevalence	6.6	5.6	5	5
	Reduced levels of new infections	No. of new infections recorded	605	230	100	100
<b>Sub Programme:</b> 0401034810 SP3 Diseases surveillance & Emergency response						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4813000200 Public Health	Reduced disease outbreaks	%reduction in disease outbreaks	50	75	90	90
<b>Sub Programme:0401044810 SP4 Nutrition service promotion</b>						
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4813000100 Health Services	Reduced cases of malnutrition	percentage reduction in No. of malnutrition cases reported	50	75	90	90
<b>Programme:0402004810 P2 Curative services</b>						
<b>Outcome:Reduced morbidity and mortalities in the county</b>						
<b>Sub Programme:</b>	0402024810 SP2 Infant and maternal health care promotion					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>

4813000100 Health Services	Reduced infant mortality and morbidity	% change in infant mortality and morbidity rates.	24	30	50	50
	Reduced maternal and neonatal mortality	% change in maternal and neonatal mortality	21.2	40	70	70
<b>Sub Programme:</b>	0402034810 SP4 Reproductive health Services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4813000100 Health Services	Improved community`s reproductive health	Percentage increase in No of people introduced to reproductive health practices.	25	50	75	75
<b>Sub Programme:</b>	0402044810 SP4 Primary medical health services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4813000100 Health Services	Improve accessibility to healthcare	No of health facilities equiped with medical facilities	60	60	60	60
	To improve efficiency on service delivery	No of health practitioners trained	120	150	150	150
	To improve on emergency services	No of emergency responses	12	12	12	12
4813000300 Dispensaries	To improve efficiency on service delivery	No of health practitioners trained	24	24	36	36
4813000400 Health centres	To Reduce morbidity/ Mortality	% reduction in morbidity and mortalities	25	50	75	75
<b>Programme:</b>	0403004810 P3 Administration, Planning, Monitoring and Evaluation					
<b>Outcome:</b>	Improved efficiency in service delivery					
<b>Sub Programme:</b>	0403014810 SP1 Administrative and Human Resources management					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4813000500 County Health Management Team	Improved and enhanced service delivery.	No of staff appraised				
		No of staff trained				
	Improved records and financial management system	% increase in satisfaction levels.	25	50	75	75
		% increase in efficiency levels	25	50	75	75

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

Programme	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
0401014810 SP1 Preventive and promotive services	19,346,220	29,044,740	27,399,213	28,339,135
0401024810 SP2 Community health strategy	133,373,781	70,000,000	130,000,000	130,000,000
0401044810 SP4 Nutrition service promotion	1,999,500	3,000,000	5,000,000	5,000,000
<b>0401004810 P1 Preventive and promotive services</b>	<b>154,719,501</b>	<b>102,044,740</b>	<b>162,399,213</b>	<b>163,339,135</b>
0402024810 SP2 Infant and maternal health care promotion	99,997,500	107,000,000	130,000,000	105,000,000
0402034810 SP4 Reproductive health Services	3,999,000	10,000,000	15,000,000	15,000,000
0402044810 SP4 Primary medical health services	2,683,486,165	2,994,010,097	3,590,537,299	3,840,035,673
<b>0402004810 P2 Curative services</b>	<b>2,787,482,665</b>	<b>3,111,010,097</b>	<b>3,735,537,299</b>	<b>3,960,035,673</b>
0403014810 SP1 Administrative and Human Resources management	231,150,772	285,400,650	237,888,224	239,177,046
<b>0403004810 P3 Administration, Planning, Monitoring and Evaluation.</b>	<b>231,150,772</b>	<b>285,400,650</b>	<b>237,888,224</b>	<b>239,177,046</b>
<b>Total for Vote</b>	<b>3,173,352,938</b>	<b>3,498,455,487</b>	<b>4,135,824,737</b>	<b>4,362,551,854</b>

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

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,127,587,831</b>	<b>2,288,428,340</b>	<b>2,517,271,174</b>	<b>2,738,998,291</b>
Compensation to Employees	1,499,966,824	1,739,570,959	1,913,528,055	2,074,880,860
Use of Goods and Services	627,621,007	548,857,381	603,743,119	664,117,431
<b>Capital Expenditure</b>	<b>1,045,765,107</b>	<b>1,210,027,147</b>	<b>1,618,553,563</b>	<b>1,623,553,563</b>
Acquisition of Non-Financial Assets	487,962,250	585,906,648	996,617,147	1,001,617,147
Capital Grants to Govt. Agencies	557,802,857	624,120,499	621,936,416	621,936,416
<b>Total Expenditure</b>	<b>3,173,352,938</b>	<b>3,498,455,487</b>	<b>4,135,824,737</b>	<b>4,362,551,854</b>

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

0401014810 SP1 Preventive and promotive services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>9,348,720</b>	<b>8,544,740</b>	<b>9,399,213</b>	<b>10,339,135</b>
Use of Goods and Services	9,348,720	8,544,740	9,399,213	10,339,135
<b>Capital Expenditure</b>	<b>9,997,500</b>	<b>20,500,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
Capital Grants to Govt. Agencies	9,997,500	20,500,000	18,000,000	18,000,000
<b>Total Expenditure</b>	<b>19,346,220</b>	<b>29,044,740</b>	<b>27,399,213</b>	<b>28,339,135</b>

0401024810 SP2 Community health strategy

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>133,373,781</b>	<b>70,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
Capital Grants to Govt. Agencies	133,373,781	70,000,000	130,000,000	130,000,000
<b>Total Expenditure</b>	<b>133,373,781</b>	<b>70,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>

0401044810 SP4 Nutrition service promotion

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>1,999,500</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Capital Grants to Govt. Agencies	1,999,500	3,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>1,999,500</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

0401004810 P1 Preventive and promotive services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>9,348,720</b>	<b>8,544,740</b>	<b>9,399,213</b>	<b>10,339,135</b>
Use of Goods and Services	9,348,720	8,544,740	9,399,213	10,339,135
<b>Capital Expenditure</b>	<b>145,370,781</b>	<b>93,500,000</b>	<b>153,000,000</b>	<b>153,000,000</b>
Capital Grants to Govt. Agencies	145,370,781	93,500,000	153,000,000	153,000,000
<b>Total Expenditure</b>	<b>154,719,501</b>	<b>102,044,740</b>	<b>162,399,213</b>	<b>163,339,135</b>

0402024810 SP2 Infant and maternal health care promotion

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>99,997,500</b>	<b>107,000,000</b>	<b>130,000,000</b>	<b>105,000,000</b>

Capital Grants to Govt. Agencies	99,997,500	107,000,000	130,000,000	105,000,000
<b>Total Expenditure</b>	<b>99,997,500</b>	<b>107,000,000</b>	<b>130,000,000</b>	<b>105,000,000</b>

0402034810 SP4 Reproductive health Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>3,999,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Capital Grants to Govt. Agencies	3,999,000	10,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>3,999,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

0402044810 SP4 Primary medical health services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,107,320,339</b>	<b>2,268,167,033</b>	<b>2,494,983,736</b>	<b>2,744,482,110</b>
Compensation to Employees	1,499,966,824	1,739,570,959	1,913,528,055	2,104,880,860
Use of Goods and Services	607,353,515	528,596,074	581,455,681	639,601,249
<b>Capital Expenditure</b>	<b>576,165,826</b>	<b>725,843,064</b>	<b>1,095,553,563</b>	<b>1,095,553,563</b>
Acquisition of Non-Financial Assets	576,165,826	725,843,064	1,095,553,563	1,095,553,563
<b>Total Expenditure</b>	<b>2,683,486,165</b>	<b>2,994,010,097</b>	<b>3,590,537,299</b>	<b>3,840,035,673</b>

0402004810 P2 Curative services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>2,107,320,339</b>	<b>2,268,167,033</b>	<b>2,494,983,736</b>	<b>2,744,482,110</b>
Compensation to Employees	1,499,966,824	1,739,570,959	1,913,528,055	2,104,880,860
Use of Goods and Services	607,353,515	528,596,074	581,455,681	639,601,249
<b>Capital Expenditure</b>	<b>680,162,326</b>	<b>842,843,064</b>	<b>1,240,553,563</b>	<b>1,215,553,563</b>
Acquisition of Non-Financial Assets	576,165,826	725,843,064	1,095,553,563	1,095,553,563
Capital Grants to Govt. Agencies	103,996,500	117,000,000	145,000,000	120,000,000
<b>Total Expenditure</b>	<b>2,787,482,665</b>	<b>3,111,010,097</b>	<b>3,735,537,299</b>	<b>3,960,035,673</b>

0403014810 SP1 Administrative and Human Resources management

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>10,918,772</b>	<b>11,716,567</b>	<b>12,888,224</b>	<b>14,177,046</b>
Use of Goods and Services	10,918,772	11,716,567	12,888,224	14,177,046
<b>Capital Expenditure</b>	<b>220,232,000</b>	<b>273,684,083</b>	<b>225,000,000</b>	<b>225,000,000</b>
Acquisition of Non-Financial Assets	220,232,000	273,684,083	225,000,000	225,000,000
<b>Total Expenditure</b>	<b>231,150,772</b>	<b>285,400,650</b>	<b>237,888,224</b>	<b>239,177,046</b>

0403004810 P3 Administration, Planning,  
Monitoring and Evaluation.

<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>10,918,772</b>	<b>11,716,567</b>	<b>12,888,224</b>	<b>14,177,046</b>
Use of Goods and Services	10,918,772	11,716,567	12,888,224	14,177,046
<b>Capital Expenditure</b>	<b>220,232,000</b>	<b>273,684,083</b>	<b>225,000,000</b>	<b>225,000,000</b>
Acquisition of Non-Financial Assets	220,232,000	273,684,083	225,000,000	225,000,000
<b>Total Expenditure</b>	<b>231,150,772</b>	<b>285,400,650</b>	<b>237,888,224</b>	<b>239,177,046</b>



## **481200000 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-ORPORATIVES**

### **PART A. Vision**

A competitive, innovative, commercially-oriented and modern agricultural county.

### **PART B. Mission**

To promote food security and improve livelihoods of farming communities of Kakamega county through promotion of competitive and sustainable agriculture, livestock, fisheries, irrigation and cooperatives sub-sectors.

### **PART C. Performance Overview and Background for Programme(s) Funding**

This ministry comprises of Crop production, Livestock, Fisheries, veterinary services and Cooperatives development as well as Bukura Agricultural Training Centre

Expenditure trends;

The department was allocated a total of Ksh.939,862,773 of which Ksh. 364,862,773 was for recurrent while Ksh.575,000, 000 was earmarked for development in the fiscal year 2015/16. The estimates for FY is Kes. 985,116,060

### **Major achievements since the inception of the County government**

#### **i) Crop Production**

- a) The county provided 26,000 bags of subsidized planting fertilizer and 33,000 bags of top dressing fertilizer at Ksh.1800 and Ksh.1500 respectively.
- b) A maize seed subsidy at Ksh.200 instead of Ksh.400 market price per packet.
- c) Tea promotion in Ikolomani, Shinyalu and Khwisero and prefeasibility for a Tea factory in Shinyalu.
- d) Banana multiplication; 18,000 plantlets of TCB distributed in 3 Sub-counties.
- e) Tractor programme-Nine 9 tractors purchased and farmers will get the service at Ks.2000 per acre.
- f) Improved Farmer capacity building.
- g) Soil analysis in selected areas of the county.
- h) Increased acreage under cash crop production
- i) Land purchased for the tea factory in Shinyalu
- j) Purchase of Value addition machines for Tissue Culture bananas

#### **ii. Livestock Production**

##### **Dairy Promotion**

- a) AI Services- 13,000 animals inseminated against 800 previously done.
- b) One cow initiative- heifers procured and distributed to households.
- c) Initiation and implementation of Smart and one cow dairy programme

## **vi. Cooperative Development**

- a) Connection of electricity at cooperative societies
- b) Strengthened co-operatives development in the county.

### **Constraints and challenges in budget implementation and how they are being addressed;**

- a) Delayed release of funds
- b) Procurement process takes too long
- c) Staff shortage
- d) Inadequate office space in subcounties and Inadequate equipment
- e) How the challenges can be addressed
- f) Adhere to budgetary cycle
- g) Decentralize procurement
- h) Hire more staff
- i) Construct offices in subcounties and equip them with appropriate technological tools

### **Major services/outputs to be provided in MTEF period 2016/17 – 2018/19**

- Hire more staffs to enhance extension services
- Funds to be devolved to the sub-counties and wards.
- Provision of subsidized seeds and fertilizers
- Promote farming and production of Banana crop in the County
- Provision of horticulture seeds for Women groups
- Purchase of Vaccines, Drugs & Supplies
- Improve breeding services ( A.I.)
- Tea Seedling Multiplication & Promotion
- Provide Subsidies for fish farming (Fish feeds,fingerlings,lime)
- Revamping and formation of Cooperative societies
- Undertaking of dairy Cattle Value Chain Development through one cow and smart dairy programmes and initiatives
- Undertaking of Poultry Value Chain Development programme
- Develop Agricultural Information Management Systems
- Support Youth and Women Entrepreneurs in Agriculture

## PART D. Programme Objectives

<b>Programme</b>	<b>Objective</b>
0101004810 P1 Livestock resource management and development	To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County
0102004810 P2 Fisheries Development	To increased fish production for enhanced food security, employment creation, income generation and poverty reduction
0103004810 P3 Crop Production and Management Services	To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes
0105004810 P5 Agricultural training services	To increased fish production for enhanced food security, employment creation, income generation and poverty reduction
0103004810 P3 Crop Production and Management Services	To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes
0105004810 P5 Agricultural training services	To improve Agricultural institutions into centres of excellence in agricultural technologies through improved agribusiness skills by training staff and farmers.
0106004810 P6 Cooperative development and marketing	To promote cooperative societies and widen the markets for agricultural products.
0120004810 P12 Irrigation and Drainage Development	To increase land under irrigation and drainage.

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2018/2019</b>						
<b>Programme:</b>	<b>0101004810 P1 Livestock resource management and development</b>					
<b>Outcome:</b>	<b>To increase livestock production for improved economic development</b>					
<b>Sub Programme:</b>	<b>0101014810 SP1 Livestock resource management and development</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPI)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4812000200 Livestock	Improved productivity in dairy	No. of households with improved dairy cattle	600	700	1000	
	Improved productivity in poultry	No. of groups with improved local poultry	400	600	800	1000
	Efficient and Effective extension services	No. of farm visits per quarter	38000	38000	38000	
4812000400 Veterinary	Animal vaccinations	No. of animals vaccinated	15000	160000	170000	200000
	Operational dips	No. of dips operationalized	0	12	24	36
	Operational Spray races	No. spray races established	0	4	4	4
	AI Services	No. of inseminations	10000	11000	12000	15000
	Equipped Veterinary lab	No. of equipment procured and installed	0	10	5	5
	Operationalized slaughter houses	No. of slaughterhouses constructed & operationalized	0	1	3	5
	<b>0102004810 P2 Fisheries Development</b>					
<b>Programme:</b>	<b>To increase and promote fish farming towards improvement of socio-economic development through increased income</b>					
<b>Outcome:</b>	<b>0102014810 SP1 Fisheries development</b>					
<b>Sub Programme:</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>Delivery Unit</b>		<b>(KPIs)</b>				
4812000300 Fisheries	Rehabilitated fish ponds	No. of fishponds rehabilitated and stocked	348	600	1200	1500
	Newly constructed and stocked fish ponds	No. of fish ponds constructed and stocked	60	420	1200	1500
	Developed dam/river fisheries	No. of dam fisheries developed	1	3	6	9
	<b>0102024810 SP2 Promotion of fish farming</b>					
<b>Sub Programme:</b>	Improved skills by farmers s	No. of farmers with fisheries equipment	185	100	200	500

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2018/2019</b>						
4812000300 Fisheries	Subsidized fish farming	No. of farmers benefitting from subsidized fish inputs	348	600	1200	1500
	Operationalized rural fish feed machines	No. of machines procured and operationalized	1	3	3	3
	Private and public Hatcheries supported	No. of Private and public Hatcheries established	4	8	8	8
	Fishing gears	No. of Fishing gears procured	16	16	16	16
	Operationalized fish factory	Tonnes of fish processed in the factory	10	20	50	100

	<b>0103004810 P3 Crop Production and Management Services</b>					
<b>Programme:</b>	To increase and improve agricultural productivity and outputs					
<b>Outcome:</b>	0103014810 SP1 Cash Crop production and development					
<b>Sub Programme:</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>Delivery Unit</b>						
4812000100 Crop Production	Nerica rice promotion	Area under Nerica rice (Ha)	165	300	450	600
		No. of farmers trained	300	300	300	300
		50 kg bags of fertilizer purchased	50	100	200	200
		No. of 10kg bags of rice seed purchased	50	100	200	200
		No. of sickles & threshers purchased	5	20 each	20 each	20 each

	<b>0103024810 SP2 Horticulture Promotion and development</b>					
<b>Sub Programme:</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>Delivery Unit</b>		<b>(KPIs)</b>				

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2018/2019</b>						
4812000100 Crop Production	Banana farming & promotion	No. of seedlings procured	60000	60000	45000	30000
		No. of hardened shades constructed	0	1	0	0
		No. of ripening chambers	10	20	30	
		No. of trainings conducted	180	180	180	180
		No. of field days	60	60	60	60
<b>0103034810 SP3 Farm input support and subsidies</b>						
<b>Sub Programme:</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>Delivery Unit</b>		<b>(KPIs)</b>				
	Increased uptake of appropriate farm inputs	Amount of seed in tons	0	113,000	150000	150000
4812000100 Crop Production		Amount of planting fertilizer in bags	75,300	75,300	90000	90000
		Amount of topdressing fertilizer in bags	75,300	75,300	90000	90000
	Improved crop production	No. of tractors purchased	9	5	10	12
<b>0105004810 P5 Agricultural training services</b>						
<b>Programme:</b>	Increased man power with appropriated knowledge in Agricultural activities					
<b>Outcome:</b>	0105014810 SP1 Agricultural training services					
<b>Sub Programme:</b>						
	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2015/2016</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>Delivery Unit</b>		<b>(KPIs)</b>				
4812000600 Agricultural Training Centres( ATC	Well developed technologies as Centre of excellence	No. of farmers trained	1000	2000	3000	3000
	Constructed hostel	No. of hostels constructed	0	1	1	1

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2018/2019</b>						
	<b>0106004810 P6 Cooperative development and marketing</b>					
<b>Programme:</b>	Improved and active cooperative societies that create wide market for farm products					
<b>Outcome:</b>	0106014810 SP1 Cooperative development and marketing					
<b>Sub Programme:</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>Delivery Unit</b>		<b>(KPIs)</b>				
4812000500 Cooperative	Improved returns on dairy products.	No. litres of milk processed from the established plants.	5	6	6	6
Co-operative Development and Marketing	Active cooperative societies	No. of cooperatives revived	25	20	10	5
		No. of fish cooperative societies formed	1	12	12	12
	Improved market for crop products	No. of members of cooperative societies trained on value addition and marketing	400	600	600	600
	<b>0120004810 P12 Irrigation and Drainage Development</b>					
<b>Programme:</b>	To increase productivity of land through irrigation and drainage					
<b>Outcome:</b>	0120014810 SP1 Small holder Irrigation and drainage					
<b>Sub Programme:</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	
<b>Delivery Unit</b>		<b>(KPIs)</b>				
4812000800 Irrigation	Increased agricultural productivity	Area under irrigation	100ha	100ha	120ha	150ha
		No. of smallholder training forums	4	4	4	4

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

Programme	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
0101014810 SP1 Livestock resource management and development	99,922,343	84,176,895	98,394,584	101,814,313
0101024810 SP2 Livestock Value Chains Development	288,006,557	306,997,201	282,671,481	311,155,055
<b>0101004810 P1 Livestock resource management and development</b>	<b>387,928,900</b>	<b>391,174,096</b>	<b>381,066,065</b>	<b>412,969,368</b>
0102024810 SP2 Promotion of fish farming	71,295,566	51,690,572	76,003,976	77,804,175
<b>0102004810 P2 Fisheries Development</b>	<b>71,295,566</b>	<b>51,690,572</b>	<b>76,003,976</b>	<b>77,804,175</b>
0103014810 SP1 Cash Crop production and development	144,044,360	206,823,616	236,505,978	256,601,386
0103024810 SP2 Horticulture Promotion and development	33,325,000	20,000,000	55,000,000	50,000,000
0103034810 SP3 Farm input support and subsidies	189,990,000	200,000,000	150,000,000	150,000,000
<b>0103004810 P3 Crop Production and Management Services</b>	<b>367,359,360</b>	<b>426,823,616</b>	<b>441,505,978</b>	<b>456,601,386</b>
0105014810 SP1 Agricultural training services	38,226,167	26,504,710	27,655,181	28,287,940
<b>0105004810 P5 Agricultural training services</b>	<b>38,226,167</b>	<b>26,504,710</b>	<b>27,655,181</b>	<b>28,287,940</b>
0106014810 SP1 Cooperative development and marketing	55,614,081	46,666,328	61,632,961	68,264,609
<b>0106004810 P6 Cooperative development and marketing</b>	<b>55,614,081</b>	<b>46,666,328</b>	<b>61,632,961</b>	<b>68,264,609</b>
0120014810 SP1 Small holder Irrigation and drainage	19,438,700	14,256,738	29,207,852	29,918,244
<b>0120004810 P12 Irrigation and Drainage Development</b>	<b>19,438,700</b>	<b>14,256,738</b>	<b>29,207,852</b>	<b>29,918,244</b>
<b>Total for Vote</b>	<b>939,862,773</b>	<b>957,116,060</b>	<b>1,017,072,012</b>	<b>1,073,845,722</b>

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

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>364,862,773</b>	<b>409,156,375</b>	<b>450,072,012</b>	<b>481,845,722</b>
Compensation to Employees	277,398,411	329,200,915	362,121,007	389,497,166
Use of Goods and Services	87,464,362	79,955,460	87,951,006	92,348,556
<b>Capital Expenditure</b>	<b>575,000,000</b>	<b>547,959,685</b>	<b>567,000,000</b>	<b>592,000,000</b>
Acquisition of Non-Financial Assets	575,000,000	547,959,685	567,000,000	592,000,000
<b>Total Expenditure</b>	<b>939,862,773</b>	<b>957,116,060</b>	<b>1,017,072,012</b>	<b>1,073,845,722</b>



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

0101014810 SP1 Livestock resource management and development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>67,930,343</b>	<b>62,176,895</b>	<b>68,394,584</b>	<b>71,814,313</b>
Compensation to Employees	51,511,220	49,623,184	54,585,502	57,314,778
Use of Goods and Services	16,419,122	12,553,711	13,809,082	14,499,536
<b>Capital Expenditure</b>	<b>31,992,000</b>	<b>22,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Acquisition of Non-Financial Assets	31,992,000	22,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>99,922,343</b>	<b>84,176,895</b>	<b>98,394,584</b>	<b>101,814,313</b>

0101024810 SP2 Livestock Value Chains Development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>59,624,057</b>	<b>63,337,710</b>	<b>69,671,481</b>	<b>73,155,055</b>
Compensation to Employees	44,226,690	50,110,860	55,121,946	57,878,043
Use of Goods and Services	15,397,367	13,226,850	14,549,535	15,277,012
<b>Capital Expenditure</b>	<b>228,382,500</b>	<b>243,659,491</b>	<b>156,000,000</b>	<b>161,000,000</b>
Acquisition of Non-Financial Assets	228,382,500	243,659,491	156,000,000	161,000,000
<b>Total Expenditure</b>	<b>288,006,557</b>	<b>306,997,201</b>	<b>225,671,481</b>	<b>234,155,055</b>

0101004810 P1 Livestock resource management and development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>127,554,400</b>	<b>125,514,605</b>	<b>138,066,065</b>	<b>144,969,368</b>
Compensation to Employees	95,737,911	99,734,044	109,707,448	115,192,821
Use of Goods and Services	31,816,489	25,780,561	28,358,617	29,776,548
<b>Capital Expenditure</b>	<b>260,374,500</b>	<b>265,659,491</b>	<b>186,000,000</b>	<b>191,000,000</b>
Acquisition of Non-Financial Assets	260,374,500	265,659,491	186,000,000	191,000,000
<b>Total Expenditure</b>	<b>387,928,900</b>	<b>391,174,096</b>	<b>324,066,065</b>	<b>335,969,368</b>

0102024810 SP2 Promotion of fish farming

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>29,639,316</b>	<b>32,730,887</b>	<b>36,003,976</b>	<b>37,804,175</b>
Compensation to Employees	14,174,646	25,176,320	27,693,952	29,078,650
Use of Goods and Services	15,464,671	7,554,567	8,310,024	8,725,525
<b>Capital Expenditure</b>	<b>41,656,250</b>	<b>18,959,685</b>	<b>40,000,000</b>	<b>40,000,000</b>
Capital Grants to Govt. Agencies	41,656,250	18,959,685	40,000,000	40,000,000
<b>Total Expenditure</b>	<b>71,295,566</b>	<b>51,690,572</b>	<b>76,003,976</b>	<b>77,804,175</b>

## 0102004810 P2 Fisheries Development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>29,639,316</b>	<b>32,730,887</b>	<b>36,003,976</b>	<b>37,804,175</b>
Compensation to Employees	14,174,646	25,176,320	27,693,952	29,078,650
Use of Goods and Services	15,464,671	7,554,567	8,310,024	8,725,525
<b>Capital Expenditure</b>	<b>41,656,250</b>	<b>18,959,685</b>	<b>40,000,000</b>	<b>40,000,000</b>
Capital Grants to Govt. Agencies	41,656,250	18,959,685	40,000,000	40,000,000
<b>Total Expenditure</b>	<b>71,295,566</b>	<b>51,690,572</b>	<b>76,003,976</b>	<b>77,804,175</b>

## 0103014810 SP1 Cash Crop production and development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>150,119,680</b>	<b>196,823,616</b>	<b>216,505,978</b>	<b>236,601,386</b>
Compensation to Employees	132,533,618	168,547,443	185,402,187	203,942,406
Use of Goods and Services	17,586,062	28,276,173	31,103,790	32,658,980
<b>Capital Expenditure</b>	<b>11,997,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets and capital grants	11,997,000	10,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>162,116,680</b>	<b>206,823,616</b>	<b>236,505,978</b>	<b>256,601,386</b>

## 0103024810 SP2 Horticulture Promotion and development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>33,325,000</b>	<b>20,000,000</b>	<b>55,000,000</b>	<b>50,000,000</b>
Capital Grants to Govt. Agencies	33,325,000	20,000,000	55,000,000	50,000,000
<b>Total Expenditure</b>	<b>33,325,000</b>	<b>20,000,000</b>	<b>55,000,000</b>	<b>50,000,000</b>

## 0103034810 SP3 Farm input support and subsidies

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>189,990,000</b>	<b>200,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
Acquisition of Non-Financial Assets	39,990,000	0	0	0
Capital Grants to Govt. Agencies	150,000,000	200,000,000	150,000,000	150,000,000
<b>Total Expenditure</b>	<b>189,990,000</b>	<b>200,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>

## 0103004810 P3 Crop Production and Management Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>150,119,680</b>	<b>196,823,616</b>	<b>216,505,978</b>	<b>236,601,386</b>
Compensation to Employees	132,533,618	168,547,443	185,402,187	203,942,406
Use of Goods and Services	17,586,062	28,276,173	31,103,790	32,658,980
<b>Capital Expenditure</b>	<b>235,312,000</b>	<b>230,000,000</b>	<b>225,000,000</b>	<b>220,000,000</b>

Acquisition of Non-Financial Assets	51,987,000	10,000,000	20,000,000	20,000,000
Capital Grants to Govt. Agencies	183,325,000	220,000,000	205,000,000	200,000,000
<b>Total Expenditure</b>	<b>385,431,680</b>	<b>426,823,616</b>	<b>441,505,978</b>	<b>456,601,386</b>

0105014810 SP1 Agricultural training services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>7,513,528</b>	<b>11,504,710</b>	<b>12,655,181</b>	<b>13,287,940</b>
Compensation to Employees	426,242	5,950,028	6,545,031	6,872,282
Use of Goods and Services	7,087,286	5,554,682	6,110,150	6,415,658
<b>Capital Expenditure</b>	<b>7,664,750</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Capital Grants to Govt. Agencies	7,664,750	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>15,178,278</b>	<b>26,504,710</b>	<b>27,655,181</b>	<b>28,287,940</b>

0105004810 P5 Agricultural training services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>7,513,528</b>	<b>11,504,710</b>	<b>12,655,181</b>	<b>13,287,940</b>
Compensation to Employees	426,242	5,950,028	6,545,031	6,872,282
Use of Goods and Services	7,087,286	5,554,682	6,110,150	6,415,658
<b>Capital Expenditure</b>	<b>7,664,750</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Capital Grants to Govt. Agencies	7,664,750	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>15,178,278</b>	<b>26,504,710</b>	<b>27,655,181</b>	<b>28,287,940</b>

0106014810 SP1 Cooperative development and marketing

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>35,619,081</b>	<b>29,666,328</b>	<b>32,632,961</b>	<b>34,264,609</b>
Compensation to Employees	21,825,521	21,422,328	23,564,561	24,742,789
Use of Goods and Services	13,793,560	8,244,000	9,068,400	9,521,820
<b>Capital Expenditure</b>	<b>19,995,000</b>	<b>17,000,000</b>	<b>29,000,000</b>	<b>34,000,000</b>
Capital Grants to Govt. Agencies	19,995,000	17,000,000	29,000,000	34,000,000
<b>Total Expenditure</b>	<b>55,614,081</b>	<b>46,666,328</b>	<b>61,632,961</b>	<b>68,264,609</b>

0106004810 P6 Cooperative development and marketing

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>35,619,081</b>	<b>29,666,328</b>	<b>32,632,961</b>	<b>34,264,609</b>
Compensation to Employees	21,825,521	21,422,328	23,564,561	24,742,789
Use of Goods and Services	13,793,560	8,244,000	9,068,400	9,521,820
<b>Capital Expenditure</b>	<b>19,995,000</b>	<b>17,000,000</b>	<b>29,000,000</b>	<b>34,000,000</b>
Capital Grants to Govt. Agencies	19,995,000	17,000,000	29,000,000	34,000,000
<b>Total Expenditure</b>	<b>55,614,081</b>	<b>46,666,328</b>	<b>61,632,961</b>	<b>68,264,609</b>

## 0120014810 SP1 Small holder Irrigation and drainage

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>14,746,369</b>	<b>12,916,229</b>	<b>14,207,852</b>	<b>14,918,244</b>
Compensation to Employees	7,896,363	8,370,752	11,392,227	
Use of Goods and Services	6,850,006	4,545,477	2,815,625	14,918,244
<b>Capital Expenditure</b>	<b>9,997,500</b>	<b>1,340,509</b>	<b>15,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	6,665,000	840,509	15,000,000	15,000,000
Other Development	3,332,500	500,000	0	0
<b>Total Expenditure</b>	<b>24,743,869</b>	<b>14,256,738</b>	<b>29,207,852</b>	<b>29,918,244</b>

## 0120004810 P12 Irrigation and Drainage Development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>14,746,369</b>	<b>12,916,229</b>	<b>14,207,852</b>	<b>14,918,244</b>
Compensation to Employees	7,896,363	8,370,752	11,392,227	0
Use of Goods and Services	6,850,006	4,545,477	2,815,625	14,918,244
<b>Capital Expenditure</b>	<b>9,997,500</b>	<b>1,340,509</b>	<b>15,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	6,665,000	840,509	15,000,000	15,000,000
Other Development	3,332,500	500,000	0	0
<b>Total Expenditure</b>	<b>24,743,869</b>	<b>14,256,738</b>	<b>29,207,852</b>	<b>29,918,244</b>

## **4818000000 TRADE,INDUSTRIALIZATION AND TOURISM**

### **PART A. Vision**

To be the preferred hub for trade, industrialization and tourism with a robust, globally competitive and sustainable economy

### **PART B. Mission**

To Promote and sustain a vibrant and globally competitive trade, industrialization and tourism sector for wealth and employment generation

### **PART C. Performance Overview and Background for Programme(s) Funding**

During the period under review 2013/14, the industrialization, trade and tourism realized the following achievements: Development and refurbishment of six(6)modern markets-PhaseI; Establishment of Industrial Development Centers (IDCs) at Lurambi and Navakholo;Construction of 254 modern Kiosks, Developed Policies and guidelines for Disbursing Trade Development loans; Commenced the process of identifying an investor to construct an Eco lodge in Kakamega forest; Identified land to develop an Industrial Park; Organized Miss Tourism Kakamega and Miss Tourism Kenya; Initiated the development of Amaranth value addition factory; Initiated the process of mapping and Gazettment of various sites as cultural heritage centers ( Crying stone); In the process of establishing snake park and animal orphanage; Equipped 1000 local entrepreneurs with entrepreneurial skills; Trained business exporters from Kakamega County and Rehabilitation of Shirere slaughterhouse.

Some of the main challenges faced during this period include:Lack of Ministry Strategic Plan and service Charter Makes it difficult to plan; Inadequate skilled and qualified technical staff to implement the Ministry objectives. Currently the Ministry has only three (3) technical staff; Poor working equipment; delayed procurement process; Inadequate funding and delay in cash disbursements;complications relating to acquisition of land for investment and Lack of vehicles for the Ministry's operations- currently the only vehicle attached to the Ministry is grounded in a garage.

To address this challenges the ministry has put in place intervention measures that include : requested the Cabinet to approve the recruitment of more suitable staff, put in place effective procurement systems and structures to enable effective and efficient project implementation, Increase in A-in-A generated, acquisition of modern office space and working equipment and engaging the communities for project ownership and acceptance.

For The MTEF period 2015/16-2017/18 of the Ministry's budgetary allocation reflect an increase compared to the current year's level. The resources allocated will be used to Promote and sustain a vibrant and globally competitive industrialization, trade and tourism sector for wealth and employment generation. The priority areas for expenditure include development and refurbishment of modern markets, Enhancement of value addition in manufacturing, Provision of Financing to SMEs and MSMEs, Construction of an Eco lodge, snake park and

animal orphanage, establishment of Industrial Development Centres and enforcement of fair trade practices and consumer protection. The specific activities planned for the MTEF period are: Develop 8 modern markets-Phases II; Refurbishment of twelve (12) Markets; Fabrication of 300 modern kiosks; Construction of two(2) stock rings per sub county; Construction of Jua kali sheds at Shichirai; Rehabilitation of Khayega and Shinyalu slaughter houses; Disbursement of Business Trade loans; Construction of a cable car system and walk way in Kakamega forest; Construction of an eco-lodge – PPP process initiated; Construction of Amaranth value addition factory in Lugari; Fencing of Kakamega Forest; Kakamega County Tourism week; Establishment of Oparanya manufacturing centers and County E-Innovations

Some of the key outputs expected are an increase in trading centres, no of three star hotels, no of modern markets and Kiosks. Other outputs include increased number of stock rings, whole sale hub and tourism products.

#### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0306004810 P6 Administration, Planning and support services</b>	To plan and implement policies and programmes that provides effective and efficient service to the departments and the public through prudent mobilization, allocation and management of resources
<b>0307004810 P7 Trade Development and Investment</b>	To facilitate a robust and globally competitive county trade and investment environment
<b>0308004810 P8 Tourism Development and Marketing</b>	To increase the number of tourist arrivals and revenue from tourism Sub-programmes:
<b>0309004810 P9 Industrial development and investment</b>	To stimulate industrial development through value addition and creation of enabling environment for investment

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017</b>						
<b>Programme:</b>	0306004810 P6 Administration, Planning and support services					
<b>Outcome:</b>	Effective and efficient service delivery					
<b>Sub Programme:</b>	0306014810 SP1 Administration support services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4818000100 Trade	Satisfied Employees	Employee satisfaction survey report	1	1	1	1
	Developed Ministry Service charter	Ministry service charter developed	1	0	0	0
	Monitoring and evaluation	M&E reports	4	4	4	4
<b>Sub Programme:</b>	0306024810 SP2 Quality assurance and Enhancement					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
Ministry of Trade, Industrialization and Tourism	Improved Efficiency	M&E reports	0	1	1	1
		Site Visits		20	20	20
<b>Programme:</b>	0307004810 P7 Trade Development and Investment					
<b>Outcome</b>	<b>Increased and improved trading activities contributing towards economic growth</b>					
<b>Sub Programme:</b>	0307014810 SP1 Modern Market infrastructure development					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
		<b>(KPIs)</b>				
4818000100 Trade	Completed Modern Markets	No of Modern Markets	6	8	15	15
	Upgraded Slaughter houses	No of modern slaughter houses	2	2	4	4
	Fabricated Modern Kiosks	No of kiosks	100	300	500	500
	Rehabilitated Markets	No. of markets	10	8	8	8
	Completed Wholesale hubs	No. of wholesale hubs	0	0	2	2

	Mapped & profiled traders and Business potential sites	No of baseline survey	1	1	1	1
	Completed Stock rings		0	5	5	5
<b>Sub Programme</b>	<b>0307024810 SP2 Trade financing and support</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4818000100 Trade	Disbursed loans to SMEs	No of SMEs receiving loans	9,000	12,000	15,000	15,000
	Improved business environment for SMEs	12 of Juakali sheds developed	0	0	0	0
	Trained Traders	No. of traders trained	9,000	12,000	15,000	15,000
<b>Programme:</b>	<b>0308004810 P8 Tourism Development and Marketing</b>					
<b>Outcome:</b>	Increased tourism activities contribution to the growth of the economy					
<b>Sub Programme:</b>	0308014810 SP1 Tourism promotion					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
		<b>(KPIs)</b>				
4818000200 Tourism	Increased Tourism and awareness	Tourist information centre established.	1	1	1	1
	Trained & sensitized local tourists	No. of training forums	4	4	4	4
<b>Sub Programme:</b>	0308024810 SP2 Development of Local content Niche tourism					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
		<b>(KPIs)</b>				
Tourism	Gazettement of tourism sites.	No. of tourist sites gazetted	1	11	3	3
4818000200 Tourism	Improved and developed tourism attraction centres	Eco lodge constructed.	1	0	0	0
	Mapping & profiling of tourist potential sites	No of baseline survey conducted	1	1	1	1
		A snake park & Animal orphanage constructed	0	0	0	



<b>Programme:</b>	0309004810 P9 Industrial development and investment					
<b>Outcome:</b>	Increased industrial activities that promotes growth of county econmy					
<b>Sub Programme:</b>	0309014810 SP1 Industrial development and promotion					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
		<b>(KPIs)</b>				
4818000400 Industrialization	Conducting Feasibility studies	Comprehensive Reports	1	11	3	3
	CIDCs established and equiped	No of CIDCs established and equiped	2	2	2	2
	Develop County Industrial Park	County Industrial Park developed.	1	0	0	0
	Develope County Industrializtion Policy	County Industrializtion Policy developed	1	0	0	0

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

Programme	Approved	Estimates	Projected Estimates	
			2015/2016	2016/2017
0306014810 SP1 Administration support services	30,017,458	37,901,723	39,796,809	41,786,649
0306024810 SP2 Quality assurance and Enhancement	6,090,528	11,601,550	12,431,627	13,053,208
<b>0306004810 P6 Administration, Planning and support services</b>	<b>36,107,986</b>	<b>49,503,272</b>	<b>52,228,436</b>	<b>54,839,858</b>
0307014810 SP1 Modern Market infrastructure development	50,692,000	285,000,000	313,500,000	329,175,000
0307024810 SP2 Trade financing and support	301,943,529	90,000,000	44,000,000	46,200,000
<b>0307004810 P7 Trade Development and Investment</b>	<b>352,635,529</b>	<b>375,000,000</b>	<b>357,500,000</b>	<b>375,375,000</b>
0308014810 SP1 Tourism promotion	9,828,331	26,122,812	28,428,952	29,850,400
0308024810 SP2 Development of Local content Niche tourism	11,330,500	-	40,453,580	42,476,259
<b>0308004810 P8 Tourism Development and Marketing</b>	<b>21,158,831</b>	<b>26,122,812</b>	<b>68,882,532</b>	<b>72,326,659</b>
0309014810 SP1 Industrial development and promotion	41,710,839	28,860,552	24,850,000	26,092,500
<b>0309004810 P9 Industrial development and investment</b>	<b>41,710,839</b>	<b>28,860,552</b>	<b>24,850,000</b>	<b>26,092,500</b>
<b>Total for Vote</b>	<b>451,613,185</b>	<b>479,486,636</b>	<b>503,460,968</b>	<b>528,634,017</b>

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

Classification	Approved	Estimates	Projected Estimates	
			2015/2016	2016/2017
<b>Current Expenditure</b>	<b>47,657,156</b>	<b>56,486,636</b>	<b>59,310,968</b>	<b>62,276,517</b>
Compensation to Employees	21,362,846	29,908,501	31,403,926	32,974,122
Use of Goods and Services	26,294,310	26,578,136	27,907,042	29,302,395
<b>Capital Expenditure</b>	<b>403,956,029</b>	<b>423,000,000</b>	<b>444,150,000</b>	<b>466,357,500</b>
Acquisition of Non-Financial Assets	340,626,029	383,000,000	400,150,000	420,157,500
Capital Grants to Govt. Agencies	63,330,000	40,000,000	44,000,000	46,200,000
<b>Total Expenditure</b>	<b>451,613,185</b>	<b>479,486,636</b>	<b>503,460,968</b>	<b>528,634,017</b>

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

0306014810 SP1 Administration support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>30,017,458</b>	<b>37,901,723</b>	<b>39,796,809</b>	<b>41,786,649</b>
Compensation to Employees	21,362,846	29,908,501	31,403,926	32,974,122
Use of Goods and Services	8,654,612	7,993,222	8,392,883	8,812,527
<b>Total Expenditure</b>	<b>30,017,458</b>	<b>37,901,723</b>	<b>39,796,809</b>	<b>41,786,649</b>

0306024810 SP2 Quality assurance and Enhancement

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>5,616,926</b>	<b>6,601,550</b>	<b>6,931,627</b>	<b>7,278,208</b>
Use of Goods and Services	5,616,926	6,601,550	6,931,627	7,278,208
<b>Capital Expenditure</b>	<b>3,332,500</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,775,000</b>
Acquisition of Non-Financial Assets	3,332,500	5,000,000	5,500,000	5,775,000
<b>Total Expenditure</b>	<b>8,949,426</b>	<b>11,601,550</b>	<b>12,431,627</b>	<b>13,053,208</b>

0306004810 P6 Administration, Planning and support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>35,634,384</b>	<b>44,503,272</b>	<b>46,728,436</b>	<b>49,064,858</b>
Compensation to Employees	21,362,846	29,908,501	31,403,926	32,974,122
Use of Goods and Services	14,271,538	14,594,771	15,324,510	16,090,736
<b>Capital Expenditure</b>	<b>3,332,500</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,775,000</b>
Acquisition of Non-Financial Assets	3,332,500	5,000,000	5,500,000	5,775,000
<b>Total Expenditure</b>	<b>38,966,884</b>	<b>49,503,272</b>	<b>52,228,436</b>	<b>54,839,858</b>

0307014810 SP1 Modern Market infrastructure development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>50,692,000</b>	<b>285,000,000</b>	<b>313,500,000</b>	<b>329,175,000</b>
Acquisition of Non-Financial Assets	50,692,000	285,000,000	313,500,000	329,175,000
<b>Total Expenditure</b>	<b>50,692,000</b>	<b>285,000,000</b>	<b>313,500,000</b>	<b>329,175,000</b>

0307024810 SP2 Trade financing and support

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>301,943,529</b>	<b>90,000,000</b>	<b>44,000,000</b>	<b>46,200,000</b>
Acquisition of Non-Financial Assets	251,943,529	50,000,000	0	0
Capital Grants to Govt. Agencies	50,000,000	40,000,000	44,000,000	46,200,000

<b>Total Expenditure</b>	<b>301,943,529</b>	<b>90,000,000</b>	<b>44,000,000</b>	<b>46,200,000</b>
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0307004810 P7 Trade Development and Investment

<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Capital Expenditure</b>	<b>352,635,529</b>	<b>375,000,000</b>	<b>357,500,000</b>	<b>375,375,000</b>
Acquisition of Non-Financial Assets	302,635,529	335,000,000	313,500,000	329,175,000
Capital Grants to Govt. Agencies	50,000,000	40,000,000	44,000,000	46,200,000
<b>Total Expenditure</b>	<b>352,635,529</b>	<b>375,000,000</b>	<b>357,500,000</b>	<b>375,375,000</b>

0308014810 SP1 Tourism promotion

<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>6,495,831</b>	<b>6,122,812</b>	<b>6,428,952</b>	<b>6,750,400</b>
Use of Goods and Services	6,495,831	6,122,812	6,428,952	6,750,400
<b>Capital Expenditure</b>	<b>14,663,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>23,100,000</b>
Capital Grants to Govt. Agencies	14,663,000	20,000,000	22,000,000	23,100,000
<b>Total Expenditure</b>	<b>21,158,831</b>	<b>26,122,812</b>	<b>28,428,952</b>	<b>29,850,400</b>

0308004810 P8 Tourism Development and Marketing

<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>6,495,831</b>	<b>6,122,812</b>	<b>6,428,952</b>	<b>6,750,400</b>
Use of Goods and Services	6,495,831	6,122,812	6,428,952	6,750,400
<b>Capital Expenditure</b>	<b>14,663,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>23,100,000</b>
Capital Grants to Govt. Agencies	14,663,000	20,000,000	22,000,000	23,100,000
<b>Total Expenditure</b>	<b>21,158,831</b>	<b>26,122,812</b>	<b>28,428,952</b>	<b>29,850,400</b>

0309014810 SP1 Industrial development and promotion

<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>5,053,339</b>	<b>5,860,552</b>	<b>6,153,580</b>	<b>6,461,259</b>
Use of Goods and Services	5,053,339	5,860,552	6,153,580	6,461,259
<b>Capital Expenditure</b>	<b>36,657,500</b>	<b>23,000,000</b>	<b>24,850,000</b>	<b>26,092,500</b>
Acquisition of Non-Financial Assets	36,657,500	23,000,000	24,850,000	26,092,500
<b>Total Expenditure</b>	<b>41,710,839</b>	<b>28,860,552</b>	<b>31,003,580</b>	<b>32,553,759</b>

0309004810 P9 Industrial development and investment

<b>Economic Classification</b>	<b>Approved</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Current Expenditure</b>	<b>5,053,339</b>	<b>5,860,552</b>	<b>6,153,580</b>	<b>6,461,259</b>
Use of Goods and Services	5,053,339	5,860,552	6,153,580	6,461,259
<b>Capital Expenditure</b>	<b>36,657,500</b>	<b>23,000,000</b>	<b>24,850,000</b>	<b>26,092,500</b>
Acquisition of Non-Financial Assets	36,657,500	23,000,000	24,850,000	26,092,500
<b>Total Expenditure</b>	<b>41,710,839</b>	<b>28,860,552</b>	<b>31,003,580</b>	<b>32,553,759</b>

## **481400000 EDUCATION, SCIENCE AND TECHNOLOGY**

### **PART A. Vision**

To be globally competitive in education, training, research and innovation for sustainable development.

### **PART B. Mission**

To provide, promote, coordinate quality lifelong education training integration for science and technology and innovation for social economic development

### **PART C. Performance Overview and Background for Programme(s) Funding**

The ministry of education science and technology comprises of three main key departments as follows: Polytechnic department, Department of education support programmes and Department for Early childhood development. The ministry oversees the management of county polytechnics, early childhood education and supporting education programmes such as infrastructure development and supporting the needy students by providing bursaries and scholarships. Kakamega County has 1,943 ECDE centres manned by 1,621 ECDE teachers. The ECD centres are mainly in rural areas mainly the mother primary schools. There is need for the county to expand and upgrade the existing youth polytechnics and ECDE centres. Furthermore, an enabling environment will encourage the establishment of more universities and other higher learning institutions to improve access to quality education and boost the county's human resource base. There is need to establish more quality girls schools to enhance their access to education.

### **Expenditure Trends**

The general expenditure in the Ministry has been satisfactory. Absorption rate of funds was higher for development than recurrent over the last two financial years. This was due to low numbers of personnel and undeveloped structures. The 2015/2016 allocation was: 1,016,586,176 while the Projected estimates for 2016/17 Kshs. 996,409,963.

### **Major Achievements**

- Increased enrollment rate in ECD centres after constructing 60 ECD centres
- Increased enrollment in county polytechnics after subsidizing tuition fees
- Reduced understaffing in ECD centres after hiring of 900 ECD teachers
- Reduced understaffing in secondary schools after hiring 390 teachers on BOM.
- Enhanced access to secondary education by providing bursaries to the bright and needy students.
- Improved the teaching learning conditions in primary and secondary schools by building classes and connecting electricity

### **Constraints and challenges in budget implementation**

- Insufficient funding
- Delays in exchequer release
- Limited human resource
- Poor implementation and supervision of projects
- Delays in the procurement processes

### **Major services/outputs to be provided in MTEF period 2016/17 – 2018/19**

#### **1.Polytechnics**

- Construction of 12 hostels in County Centers of Excellence
- Construction of twin-workshops in 20 County Polytechnics
- Provision of tools to 40 County Polytechnics
- Construction of ICT centers in the 12 county centers of excellence
- Recruitment of polytechnic instructors

#### **2.Early Childhood Development (ECD)**

- Construction of ECD centre
- Construction of 4 two door toilets in 120 ECD centre.
- Equipping ECD centres with instructional material
- Recruitment of ECD Nursery Assistants

#### **3. Education Support**

- Development of the 24 of girl schools
- Provision of bursaries and scholarships
- Infrastructural development in 12 best KCPE performing school (One per sub-county)
- Development of infrastructure in selected public learning institutions

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0502004810 P2 General Administration and support services</b>	To develop, equip and administer county polytechnics and constituents departments for the provision of quality vocational education and training.
<b>0503004810 P3 Vocational Education and Training development</b>	Develop vocational training and empower the youth trainees with adequate knowledge to be self reliant.
<b>0504004810 P4 ECD Development and Support</b>	To develop ECD and coordinate ECDprogrammes for sound growth and development of a child .
<b>0505004810 P5 Education Support and infrastructure development</b>	To improve the quality of education through infrastructural development, promote access to quality education and enhance human resource in public learning institutions

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017**

<b>Programme:</b>	0502004810 P2 General Administration and support services					
<b>Outcome:</b>	Enhanced efficiency and effectiveness in Service Delivery					
<b>Sub Programme:</b>	0502014810 SP1 Administrative Services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4814000300 Education Support Programmes	Effective Curriculum supervision and enhanced service delivery.	No. of field reports	4	4	4	4
		No. of seminars/ workshops/short courses held.	6	8	10	10
		No. of field reports	4	4	4	4

<b>Programme:</b>	0503004810 P3 Vocational Education and Training development					
<b>Outcome:</b>	Improved and increased access to quality vocational training and practical skills					
<b>Sub Programme:</b>	0503014810 SP1 Polytechnic Support and development					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4814000200 County Polytechnics	Increased capacity in vocational training  Improved teaching and learning conditions. Affordable vocational education	No of staff trained	160	270	380	380
		Enrolment rates	70%	80%	88%	88%
		Retention rates	90%	95%	95%	95%
<b>Programme:</b>	0504004810 P4 ECD Development and Support					
<b>Outcome:</b>	Improved access, equity and quality Early Childhood Education					
<b>Sub Programme:</b>	0504014810 SP1 ECD Infrastructure Development					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4814000100 E.C.D.E	Children enrollment	No. of ECD children attending school	263381	271355	280345	290345

		No of ECD Centers	120	120	120	88%

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<b>Programme:</b>	0505004810 P5 Education Support and infrastructure development					
<b>Outcome:</b>	Improved access, equity and quality of education					
<b>Sub Programme:</b>	<b>0505014810 SP1 General Infrastructure support</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4814000300 Education Support Programmes	Access to quality education	No. of students benefitting from County bursaries.	30000	45000	60000	60000
		No. of students benefitting from County scholarships	300	400	500	500



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

Programme	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
0502014810 SP1 Administrative Services	260,295,926	324,363,566	339,871,067	356,864,621
<b>0502004810 P2 General Administration and support services</b>	<b>260,295,926</b>	<b>324,363,566</b>	<b>339,871,067</b>	<b>356,864,621</b>
0503014810 SP1 Polytechnic Support and development	95,556,367	111,000,000	185,000,000	185,000,000
0503024810 SP2 Training promotion and development	96,642,500	70,300,000	165,300,000	165,300,000
<b>0503004810 P3 Vocational Education and Training development</b>	<b>192,198,867</b>	<b>181,300,000</b>	<b>350,300,000</b>	<b>350,300,000</b>
0504014810 SP1 ECD Infrastructure Development	159,960,000	202,532,000	125,000,000	125,000,000
<b>0504004810 P4 ECD Development and Support</b>	<b>159,960,000</b>	<b>202,532,000</b>	<b>125,000,000</b>	<b>125,000,000</b>
0505014810 SP1 General Infrastructure support	61,318,000	36,000,000	37,500,000	37,500,000
0505024810 SP2 Education financial support	342,434,500	252,214,397	250,000,000	240,000,000
<b>0505004810 P5 Education Support and infrastructure development</b>	<b>403,752,500</b>	<b>288,214,397</b>	<b>287,500,000</b>	<b>277,500,000</b>
<b>Total for Vote</b>	<b>1,016,207,293</b>	<b>996,409,963</b>	<b>1,102,671,067</b>	<b>1,109,664,621</b>

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

Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>269,022,363</b>	<b>324,363,566</b>	<b>339,871,067</b>	<b>356,864,621</b>
Compensation to Employees	246,131,576	295,467,684	307,286,391	322,650,711
Use of Goods and Services	22,890,787	28,895,882	32,584,676	34,213,910
<b>Capital Expenditure</b>	<b>747,000,000</b>	<b>672,046,397</b>	<b>762,800,000</b>	<b>752,800,000</b>
Capital Grants to Govt. Agencies and acquisition of assets	747,000,000	672,046,397	762,800,000	752,800,000
<b>Total Expenditure</b>	<b>1,016,022,363</b>	<b>996,409,963</b>	<b>1,102,671,067</b>	<b>1,109,664,621</b>

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

0502014810 SP1 Administrative Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>260,674,809</b>	<b>312,637,166</b>	<b>327,558,348</b>	<b>343,936,265</b>
Compensation to Employees	246,131,576	295,467,684	307,286,391	322,650,711
Use of Goods and Services	14,543,233	17,169,482	20,271,957	21,285,554
<b>Total Expenditure</b>	<b>260,674,809</b>	<b>312,637,166</b>	<b>327,558,348</b>	<b>343,936,265</b>

0502004810 P2 General Administration and support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>260,674,809</b>	<b>312,637,166</b>	<b>327,558,348</b>	<b>343,936,265</b>
Compensation to Employees	246,131,576	295,467,684	307,286,391	322,650,711
Use of Goods and Services	14,543,233	17,169,482	20,271,957	21,285,554
<b>Total Expenditure</b>	<b>260,674,809</b>	<b>312,637,166</b>	<b>327,558,348</b>	<b>343,936,265</b>

0503014810 SP1 Polytechnic Support and development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>8,911,367</b>	<b>11,726,400</b>	<b>12,312,720</b>	<b>12,928,355</b>
Use of Goods and Services	8,911,367	11,726,400	12,312,720	12,928,355
<b>Capital Expenditure</b>	<b>86,645,000</b>	<b>111,000,000</b>	<b>185,000,000</b>	<b>185,000,000</b>
Capital Grants to Govt. Agencies and other development	86,645,000	111,000,000	185,000,000	185,000,000
<b>Total Expenditure</b>	<b>95,556,367</b>	<b>122,726,400</b>	<b>197,312,720</b>	<b>197,928,355</b>

0503024810 SP2 Training promotion and development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>96,642,500</b>	<b>70,300,000</b>	<b>165,300,000</b>	<b>165,300,000</b>
Capital Grants to Govt. Agencies and other development	96,642,500	70,300,000	165,300,000	165,300,000
<b>Total Expenditure</b>	<b>96,642,500</b>	<b>70,300,000</b>	<b>165,300,000</b>	<b>165,300,000</b>

0503004810 P3 Vocational Education and Training development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>8,911,367</b>	<b>11,726,400</b>	<b>12,312,720</b>	<b>12,928,355</b>
Use of Goods and Services	8,911,367	11,726,400	12,312,720	12,928,355
<b>Capital Expenditure</b>	<b>183,287,500</b>	<b>181,300,000</b>	<b>350,300,000</b>	<b>350,300,000</b>
Capital Grants to Govt. Agencies and other	183,287,500	181,300,000	350,300,000	350,300,000

development				
<b>Total Expenditure</b>	<b>192,198,867</b>	<b>193,026,400</b>	<b>362,612,720</b>	<b>363,228,355</b>

0504014810 SP1 ECD Infrastructure Development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>159,960,000</b>	<b>202,532,000</b>	<b>125,000,000</b>	<b>125,000,000</b>
Capital Grants to Govt. Agencies and other development	159,960,000	202,532,000	125,000,000	125,000,000
<b>Total Expenditure</b>	<b>159,960,000</b>	<b>202,532,000</b>	<b>125,000,000</b>	<b>125,000,000</b>

0504004810 P4 ECD Development and Support

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>159,960,000</b>	<b>202,532,000</b>	<b>125,000,000</b>	<b>125,000,000</b>
Capital Grants to Govt. Agencies and other development	159,960,000	202,532,000	125,000,000	125,000,000
<b>Total Expenditure</b>	<b>159,960,000</b>	<b>202,532,000</b>	<b>125,000,000</b>	<b>125,000,000</b>

0505014810 SP1 General Infrastructure support

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>61,318,000</b>	<b>36,000,000</b>	<b>37,500,000</b>	<b>37,500,000</b>
Acquisition of Non-Financial Assets	61,318,000	36,000,000	37,500,000	37,500,000
<b>Total Expenditure</b>	<b>61,318,000</b>	<b>36,000,000</b>	<b>37,500,000</b>	<b>37,500,000</b>

0505024810 SP2 Education financial support

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>342,434,500</b>	<b>252,214,397</b>	<b>250,000,000</b>	<b>240,000,000</b>
Acquisition of Non-Financial Assets	342,434,500	252,214,397	250,000,000	240,000,000
<b>Total Expenditure</b>	<b>342,434,500</b>	<b>252,214,397</b>	<b>250,000,000</b>	<b>240,000,000</b>

0505004810 P5 Education Support and infrastructure development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Capital Expenditure</b>	<b>403,752,500</b>	<b>288,214,397</b>	<b>287,500,000</b>	<b>277,500,000</b>
Acquisition of Non-Financial Assets	403,752,500	288,214,397	287,500,000	277,500,000
<b>Total Expenditure</b>	<b>403,752,500</b>	<b>288,214,397</b>	<b>287,500,000</b>	<b>277,500,000</b>

## **COUNTY PUBLIC SERVICE BOARD**

### **PART A. Vision**

A leading Board in providing human resource for high quality client-centered service

### **PART B. Mission**

To build an optimal, efficient and effective human resource for quality service delivery to the people of Kakamega and beyond

### **PART C. Performance Overview and Background for Programme(s) Funding**

The County Public Service Board (CPSB) was established on 11<sup>th</sup> June, 2013 in accordance with the County Government Act, 2012 section 57. The CPSB is composed of Board members and the secretariat. The County Board is responsible for all matters on Human Resource Management in the County Government. The Board is mandated, under section 57 of the County Governments Act, 2012 to exercise its mandate independently and without direction or control of any person or authority.

The Board has operationalized its functions through six committees, namely: Recruitment & Selection; Compliance & Staff Audit; Discipline & Advisory; Staff Training & Development, Finance & Administration, ICT and Records Management. These committees oversee the Strategic Plan implementation process.

### **Expenditure Trends**

The general expenditure in the Ministry has been satisfactory. The 2015/2016 allocation was: 85M while the Projected estimates for 2016/17 Kshs. 76 million

### **Major achievements for the period;**

- I. Establishment of County Organization structure
- II. Recruitment of county staff in the established County Structure
- III. Appointed persons to hold or act in offices of the county public service
- IV. Continuous advisory service for the county government on human resource management and development

### **Constraints and challenges in budget implementation and how they are being addressed;**

- Cumbersome procurement procedures
- Inadequate funding
- 

### **Major services/outputs to be provided in MTEF period 2015/16 – 2017/18**

- Recruitment & Selection of staff
- Training & Development of staff
- Advisory & Discipline

- ICT & Records Management

**PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0712004810 P12 County Public service and Administrative services</b>	To ensure effective and efficient management of the county public affairs and administrative services

<b>PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2018/2019</b>						
<b>Programme:0712004810 P12 County Public service and Administrative services</b>						
<b>Outcome:</b> Effective and efficient delivery of county public service						
<b>Sub Programme:</b>	<b>0712024810 SP2 Human Resource Management</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
4820000100 Public Service Board	Regularly review terms and conditions of service	No. of reviews	periodic	periodic	periodic	periodic
	Improved staff performance and appraisal	No of evaluations and monitoring	Quraterly	Quraterly	Quraterly	Quraterly
	Report on quarterly performance review meetings	No of review meetings conducted	Quraterly	Quraterly	Quraterly	Quraterly
	Review the reward management system	Minutes	Quraterly	Quraterly	Quraterly	Quraterly
	Review the reward management system	An operational reward management system	periodical	periodical	periodical	periodical
	Reports on dissemination of policies and	No of Circulars				
	Skills inventory	A skills inventory system reviewed	Periodic	eriodic	eriodic	eriodic

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

	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
0712024810 SP2 Human Resource Management	85,798,311	76,709,853	92,342,400	96,809,520
<b>0712004810 P12 County Public service and Administrative services</b>	<b>85,798,311</b>	<b>76,709,853</b>	<b>92,342,400</b>	<b>96,809,520</b>
<b>Total for Vote</b>	<b>85,798,311</b>	<b>76,709,853</b>	<b>92,342,400</b>	<b>96,809,520</b>

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

Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>85,798,311</b>	<b>76,709,853</b>	<b>92,342,400</b>	<b>96,809,520</b>
Compensation to Employees	34,681,864	41,806,529	43,896,855	46,091,698
Use of Goods and Services	51,116,447	34,903,324	48,445,545	50,717,822
<b>Total Expenditure</b>	<b>85,798,311</b>	<b>76,709,853</b>	<b>92,342,400</b>	<b>96,809,520</b>

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

**0712014810 SP1 Human Resource Management**

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
<b>Current Expenditure</b>	<b>85,798,311</b>	<b>76,709,853</b>	<b>92,342,400</b>	<b>96,809,520</b>
Compensation to Employees	34,681,864	41,806,529	43,896,855	46,091,698
Use of Goods and Services	51,116,447	34,903,324	48,445,545	50,717,822
<b>Total Expenditure</b>	<b>85,798,311</b>	<b>76,709,853</b>	<b>92,342,400</b>	<b>96,809,520</b>