

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2016/2017

SUPPLEMENTARY PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE, 2017

DECEMBER 2016

FOREWORD

Pursuant to Section 135 of the PFM Act 2012 the County Government of West Pokot has prepared a Programme Based Supplementary Budget for the fiscal year 2016/17. The main objectives of this Supplementary Budget are:-

- Indicate and Allocate Balance B/D and Pending Bills from FY 2015/2016
- Amend Equitable Share and Conditional Grants per final County Revenue Allocation Act (CARA) 2016
- Reallocate funds from Recurrent (O&M) line items to Development to cater for On-going project deficits
- Reallocate Development funds from Ministries with slow project implementation and low absorption rates to needy areas.

This Supplementary FY 2016/2017 Programme Based Budget for West Pokot County sets out the administration's priority programs and estimates to be implemented in the Medium Term Expenditure Framework under the devolved system of government. Program-Based budgeting is a process through which inputs or resources are linked to results proposed. It makes explicit the purposes of spending and the results to be achieved. Proposed results are defined as outputs and outcomes and performance indicators are used to track these results. Programmes are designed to ensure strong linkage between policy, planning and budgeting.

The two levels of Government, in a meeting of the National and County Governments Co-coordinating Summit held from 10th to 11th February 2016, agreed on measures to be undertaken by the two levels of Government to address challenges facing devolution. These measures include the policy on austerity, introduction of measures to enhance revenue collection, analysis of the functions at the County Government level with a view to eliminating duplication and wastage of public resources and a Commitment to adhere to the agreed streamlined process of funds flow between the National and County Governments. The county government of West Pokot is committed to ensuring the success of devolution. In this regard, the need for continued fiscal discipline and prudent utilization of public resources is emphasized. This therefore calls for greater transparency and accountability in public finance management at the county level.

In summary, the West Pokot County FY 2016/2017 Supplementary Programme Based Budget ensures that the fiscal responsibility principles are complied with as required by law and is balanced between the resources available and expenditure to be incurred. None discretionary expenditure has also been prioritized.

The unveiling of the Supplementary estimates for the 2016/2017 fiscal year and the medium term is a clear demonstration of our commitment to the realization of our County's vision of being the leading County in effective and efficient resource management, sustainable development and service delivery. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.



JOEL NGOLEKONG

CEC, Finance & Economic Planning

West Pokot County

ACKNOWLEDGEMENT

The fifth West Pokot County Supplementary Budget has been prepared through a consultative process involving varied stakeholders within the County. First, I would like to thank His Excellency, The Governor, Mr. Simon Kachapin, and the Deputy Governor, Mr. Titus Lotee and the County Executive Members for their input and for dedicating their time to provide leadership and policy direction in the process.

We are also grateful to Mr. Joel Ngolekong (*County Executive Member Finance and Economic Planning*) for his continued support and guidance throughout the entire preparation process. The County Budget and County Planning Unit team also spent a significant amount of time to put together the report. In this regard, we are grateful to: Ms. Priscilla Chebbet Mungo (*Head of Budget*), Mr. Kennedy Tegeret (*Head of Economic Planning*) and the technical team for their technical input and commitment to the success of the process especially public participation. Finally, we are grateful to the County Assembly especially the Budget and Appropriations Committee and technical staff for their support and advice throughout this process.



JACKSON PENGAT

Chief Officer, Finance and Economic Planning

West Pokot County

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ACRONYMS

ADP	Annual Development Plan
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
CO	Chief Officer
FY	Financial year
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

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

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

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

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

Performance information is a critical factor in successful programme budgeting and requires continuous refinement. It is also fundamental to realizing government’s strategic and policy priorities and it encourages accountability within government institutions.

The County fiscal policy strategy recognizes that available resources are scarce and hence the need to focus on the County government’s priority programs. It will therefore focus on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent

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to capital expenditures and ensuring a significant shift in resource allocation towards CIDP priority (social and economic) sectors.

The FY 2016/17 Supplementary budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 2/2014 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. Its contents have been informed by the County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly.

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The 2016/17 Supplementary budgetThe FY2015/16 Supplementary I Budget was prepared pursuant to Section 135(1)(2) of the Public Finance Management Act 2012 which provides that:-

- (1) A County government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by the Act, or money has been withdrawn from the County Government Emergency Fund.
- (2) A County government shall submit a Supplementary Budget in support of the additional expenditure for authority for spending under subsection(1)

The section further provides that:-

- (6) When the County Assembly has approved spending under the subsection (2) above, a Supplementary Appropriation Bill shall be introduced for the appropriation of the money spent.

In summary, this Supplementary I Budget amends the 2016/2017 Budget Estimates and Appropriation Act approved on 22nd December 2016. This Supplementary budget has been prepared and presented on programme basis in accordance with the PFM Act 2012 and the targets and outputs should be a valuable guide to promote fiscal discipline.

1.3 FY 2016/17 Revenue Framework

RESOURCE ENVELOPE				
SOURCE	FY2015/16	EXPECTED FY 2016/17 (AS TABLED)	EXPECTED FY 2016/17	SUPPLEMENTARY FY 2016/17
EQUITABLE SHARE	4,313,692,404.00	4,443,489,750.28	4,654,529,143.00	4,654,529,143.00
EQUALIZATION FUND	-	-	-	0
CONDITIONAL GRANTS	135,989,722.00	147,063,594.00	223,729,117.00	223,729,117.00

BALANCE B/D (HEALTH)	203,497,638.00		40,799,898.00	40,799,898.00
BALANCE B/D SUPPLEMENTARY			-	205,087,973.00
INTERNAL REVENUE PROJECTION	177,308,244.00	122,245,626.00	122,245,626.00	122,245,626.00
TOTAL COUNTY REVENUE	4,830,488,008.00	4,712,798,970.28	5,041,303,784.00	5,246,391,757.00
DRAFT BUDGET ESTIMATE		5,246,391,757.00	1.00	1,832,132,891.03
DEFICIT		-	-	(205,087,973.00)

Source: County Treasury 2016

The table above provides estimates of revenue projection for the County for the FY 2016/2017 Supplementary Budget. The allocations comprise of the Equitable Share of Ksh. 4,654,529,143.00 which will finance 94.5% of the total budget. These are funds allocated to the County on the basis of the allocation formula by the Commission on Revenue Allocation (CRA).

Balances brought forward which include unspent funds from 2015/2016 budget. Conditional grants will fund 3% of the total budget. This comprise of Ksh. 51,050,356.00 conditional allocation in support of free maternal health care. This grant will be transferred to the County government on a reimbursement basis, upon confirmation that the County government provided maternal health care services in their health facilities in accordance with the agreed specifications. It also comprises of Ksh. 12,316,429.00 conditional allocation for compensation for user fees foregone. There will also be KShs 6,090,000 from from DANIDA. Also, Ksh. 71,516,809.00 conditional allocation is provided from Roads Maintenance Fuel Levy fund to enhance County Government's capacity to repair and maintain County roads. KShs 26,705,762 is provided as a grant from World Bank for implementation of Kenya Devolution support program to build capacity of both County staff and the locals. Locally mobilized revenue will fund 3 % of the total county annual budget.

1.4 Summary of Projected County Internal Revenue

CODES	REVENUE SOURCE	ACTUAL REVENUE	PROJECTED ESTIMATES	FIRST HALF REVENUE	PROJECTED ESTIMATES		
					2016/17	2017/18	2018/19
	FY	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
1410404	Kiosk Rent	2,517,830.00	3,200,000	951,600	2,643,722	3,200,000	3,400,000
1420328	Single Business Permit/License	11,014,205.00	16,000,000	1,152,250	13,216,000	16,000,000	18,000,000
1420405	Market Fee	3,828,461.00	6,000,000	1,811,995	4,019,884	6,000,000	9,500,000
1420203	Other land Revenue (Building Approvals)	430,800.00	500,000	108,000	452,340	500,000	550,000

1110104	Cess Receipt	7,107,107.00	8,000,000	2,465,875	7,634,100	8,000,000	9,500,000
1140600	Royalties	25,576,500.00	30,000,000	14,248,410	29,523,440	30,000,000	34,500,000
1110104	Stock cess/slaughter	9,690,651.00	12,000,000	4,108,330	10,175,184	12,000,000	14,257,890
1410400	Rent on Lands, Housing and building(House rent)	296,300.00	500,000	188,700	311,115	500,000	700,000
11601102	Other taxes(Advertising Fee)	399,940.00	1,000,000	119,800	419,937	1,000,000	1,200,000
1420404	Parking Fees	4,455,305.00	500,000	130,960	4,678,070	5,105,890	6,000,000
1450105	Bus parks and Motorcycle Operating fess		7,000,000	2,741,338	2,134,200	4,000,000	4,500,000
1420399	Receipt from Administrative Fees and Charges(Renewals/Application)	2,219,990.00	2,200,000	274,600	2,330,990	2,500,000	2,700,900
1140501	LiquorLicensing	-	1,000,000	10,000	993,782	1,000,000	1,250,980
1450105	Other fees and charges (public toilets,honey,hides&skin,fire wood,tamarindaloe Vera,scrap metal,fish,penalties,)	10,383,739.00	11,000,000	4,400,705	10,902,926	11,000,000	13,890,010
1420345	AgricultureCess		2,500,000	337,600	1,500,000	2,500,000	3,510,090
	Health(cost sharing and public health)	20,609,439.00	40,000,000	10,398,975	25,320,000	40,000,000	50,000,000
1130102	Lands(Plot/Land Rates)	2,663,165.00	30,908,244	314,750	2,796,323	15,908,244	30,090,890
	Livestock Permits	886,465.00	5,000,000	138,705	1,283,210	2,000,000	2,568,040
1450215	Other Local Authority Revenue(Weight and Measures Fees)	1,819,432.00	0	3,327,248	1,910,404	2,106,050	2,606,090
	Grand Total	103,899,329.00	177,308,244	47,229,841	122,245,626	163,320,184	208,724,890

Source: County Treasury 2016

In view of the constrained fiscal developments to end of December 2015, the County Government revised downwards its revenue projections for the financial year on account of weaker than expected performance to December 2015 and in line with the revised macroeconomic projections. The FY 2016/17 local revenue target is expected to be KShs 122,245,626.00 which is 3% of the total County revenue. The highest contributors are expected from royalties (24.2%), health (20.7%) and single business permits (10.8%). The County has put in place mechanisms to ensure that the revenue projection is attained. These measures are:

- Preparation of the County Valuation roll (with the assistance of National government) where most plot owners in urban areas are expected to start payment of plot rents.

- Completion of Valuation roll at Turkwel gorge area to supplement revenue from plot rent from Turkwel dam
- Strengthened enforcement unit to include approval of all building plans.
- Tapping on Bass Transmitter Station by completion of valuation of all land occupied by transmitter stations.
- The Land search fees have been included as a new revenue source.

1.5 Summary of Expenditure Allocation by Vote

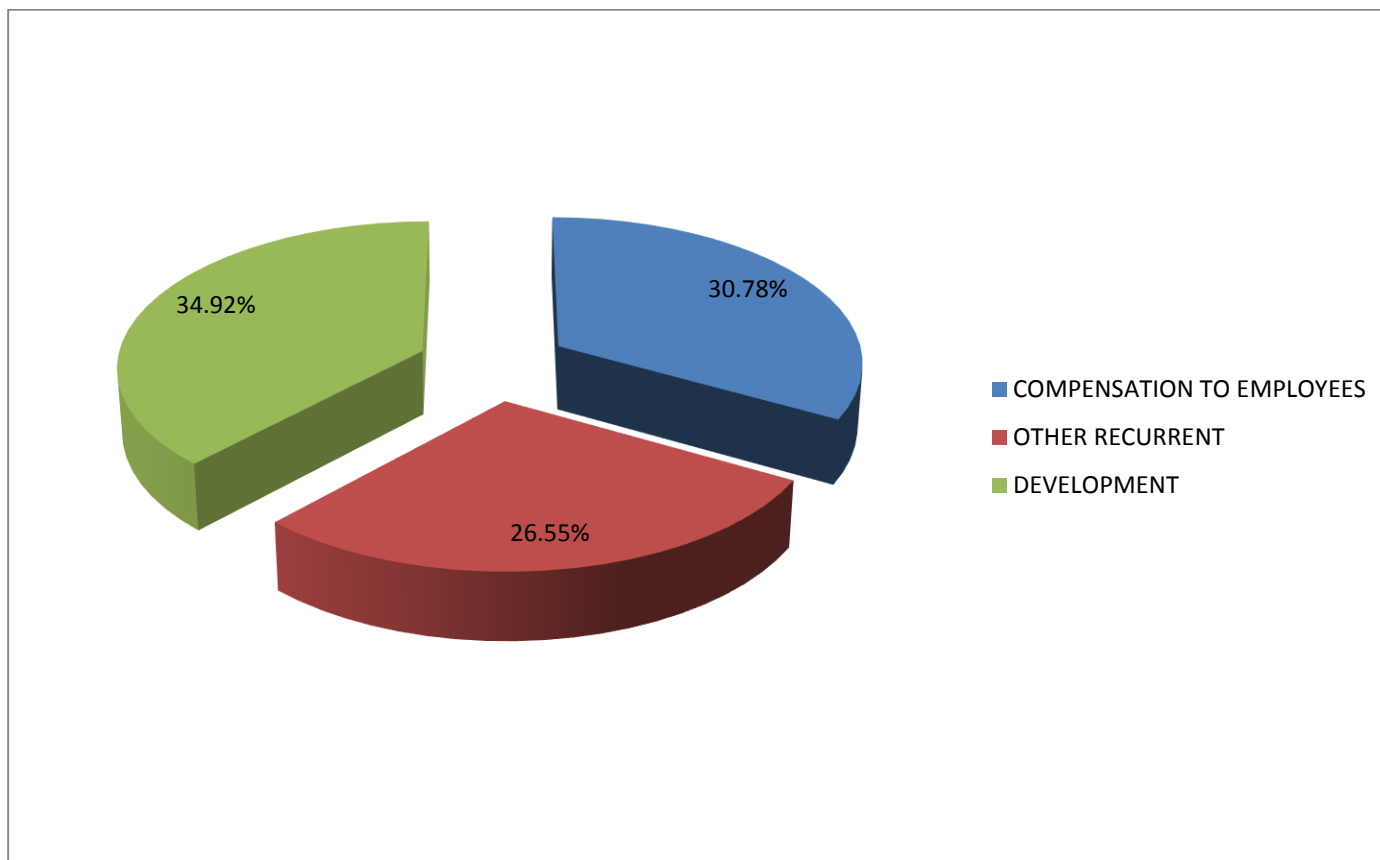
VOTE	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	FY 2016/2017 TOTAL SUPPLEMENTARY	PERCENTAGE OF TOTAL BUDGET
COUNTY EXECUTIVE	346,850,997.81	125,295,297.95	472,146,295.76	9.00%
FINANCE AND ECONOMIC PLANNING	342,646,499.11	60,952,122.50	403,598,621.61	7.69%
ROADS, PUBLIC WORKS AND TRANSPORT	93,800,110.62	508,228,548.30	602,028,658.92	11.48%
HEALTH AND SANITATION	1,124,421,405.91	238,676,352.55	1,363,097,758.46	25.98%
EDUCATION AND ICT	381,153,239.22	198,128,088.03	579,281,327.25	11.04%
AGRICULTURE AND IRRIGATION	101,774,290.12	144,597,488.38	246,371,778.50	4.70%
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	88,369,482.58	67,200,881.00	155,570,363.58	2.97%
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	53,092,191.30	30,824,165.45	83,916,356.75	1.60%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	83,764,371.32	57,870,000.00	141,634,371.32	2.70%
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	66,511,139.19	125,147,167.59	191,658,306.78	3.65%
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	40,180,999.34	87,212,779.28	127,393,778.62	2.43%
WEST POKOT COUNTY ASSEMBLY	470,000,000.00	85,000,000.00	555,000,000.00	10.58%
COUNTY PUBLIC SERVICE MANAGEMENT	136,173,220.88	31,000,000.00	167,173,220.88	3.19%
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES	85,520,918.57	72,000,000.00	157,520,918.57	3.00%
TOTAL	3,414,258,865.97	1,832,132,891.03	5,246,391,757.00	100%
AS PERCENTAGE OF TOTAL BUDGET	65.08%	34.92%	100.00%	

1.6 FY 2016/17 Summary of Expenditure Allocation per department

VOTE	PERSONNEL EMOLUMENTS	OPERATIONS AND MAINTENANCE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY2016/2017 SUPPLEMENTARY ESTIMATES
COUNTY EXECUTIVE	121,704,512.97	225,146,484.84	346,850,997.81	125,295,297.95	472,146,295.76
FINANCE AND ECONOMIC PLANNING	120,215,105.74	195,725,631.37	342,646,499.11	60,952,122.50	403,598,621.61
ROADS, PUBLIC WORKS AND TRANSPORT	42,395,313.62	51,404,797.00	93,800,110.62	508,228,548.30	602,028,658.92
HEALTH AND SANITATION	743,114,713.64	240,000,248.27	1,124,421,405.91	238,676,352.55	1,363,097,758.46
EDUCATION AND ICT	112,006,728.22	82,996,511.00	381,153,239.22	198,328,088.03	579,481,327.25
AGRICULTURE AND IRRIGATION	57,332,814.12	44,441,476.00	101,774,290.12	144,597,488.38	246,371,778.50
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	52,545,914.58	35,823,568.00	88,369,482.58	67,000,881.00	155,370,363.58
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	13,110,703.30	19,981,488.00	53,092,191.30	30,824,165.45	83,916,356.75
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	22,058,214.32	61,706,157.00	83,764,371.32	57,870,000.00	141,634,371.32
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	18,229,725.66	48,281,413.53	66,511,139.19	125,147,167.59	191,658,306.78
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	5,687,743.34	34,493,256.00	40,180,999.34	87,212,779.28	127,393,778.62
WEST POKOT COUNTY ASSEMBLY	264,534,777.81	182,965,222.19	470,000,000.00	85,000,000.00	555,000,000.00
COUNTY PUBLIC SERVICE MANAGEMENT	41,883,096.54	90,040,124.34	136,173,220.88	31,000,000.00	167,173,220.88
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES	-	85,520,918.57	85,520,918.57	72,000,000.00	157,520,918.57
TOTAL	1,614,819,363.86	1,398,527,296.11	3,414,258,865.97	1,832,132,891.03	5,246,391,757
AS PERCENTAGE OF RECURRENT	47.30%	41%	65.08%	34.92%	100.00%
AS PERCENTAGE OF TOTAL BUDGET	30.78%	27%			

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes 30.66percent of the total County revenue estimates and 47.30 percent of total recurrent estimates. Development estimate is projected at 35.18 percent while Operations and Maintenance estimates is expected to be 27percent of the total budget revenue estimates. Conditional grants constitute 8 percent of the total County budget. The County is still on path to ensuring that fiscal responsibility principles are realized.

RATIO BETWEEN PERSONAL EMOLUMENTS, OPERATIONS AND MAINTENANCE AND DEVELOPMENT



The numbers above are as a percentage of the total Budget Estimates

1.8 Risk to Revenue Collection and Budget Implementation

- (i.) *Volatility of the political environment and changing political priorities:* Operating in a political system may pose implementation challenges as political scenarios change and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.
- (ii.) *Casus fortuitous:* Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human, conflicts, landslide, gulley erosion, lightning, flooding and drought. These calamities can delay programs or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.
- (iii.) *Cash flow Fluctuations and Unpredictability:* Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the

equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

(iv.) *Inflation Rates*: High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.

(v) *Delay in the passage of division of revenue bill*. The delay in the passage of both Division of Revenue Bill and County Revenue Allocation Act makes it difficult to know the accurate Equitable Share amount for the County. This causes changes between the CFSP and final Budget Estimates.

1.9 Summary

The development and other needs of County departments have been adequately provided for and rationalized through strategic prioritization and allocation of both development and recurrent budgets for the devolved functions. This has been informed by the need to ensure that county government departments are able to perform the functions assigned to them by ensuring that resources associated with the delivery of services are allocated in line with the principle of “funds follow functions”.

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

A just, equitable and secure county with a high quality of life.

Part B: Mission

The County Executive is mandated to provide overall County leadership in the implementation of County economic and social policies by ensuring the Government works in harmony through improved policy direction, coordination, and information sharing among the County Government Ministries, Departments and Agencies.

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

Prior to FY 2015/2016 this Vote was named Office of the Governor. It has now been sub divided into County Executive and County Public Service Management. County Executive according to the guidelines issued by Commissions on Revenue Allocation comprises of expenses associated with the Governor, Deputy Governor and their Staff, CEC's, Chief Officers, County Secretary, Chief of Staff, Advisors, County Public Service Board, PFM Staff, Sub-County and Ward Administrators.

In the FY 2013/14 ,the Office of the Governor was allocated Kshs.280,685,108out of which Ksh.20Million was for capital expenditure. The Office of the Deputy Governor, which was a separate vote in FY 2013/2014 received KShs.162,965,401.20 of which Kshs. 49,055,730 was utilized for development projects.

The major achievements of the Office of Governor and Deputy Governor were: construction of 4 Sub-county offices, construction of Makutano town parking Phase I, installation of Street lights in Makutano, Ortum, Chepareria, Kacheliba and Sigor and major renovation of the County Planning Unit offices that were assigned to County Public Service Board.

Development funds for FY 2014/2015 were utilized for: completion of Sub-county offices at Konyao, Sigor, Chepareria and Makutano (Phase I); Construction of 15 Ward offices at Kapenguria, Riwo,, Sook, Endough, Batei, Kiwawa, Masol, Suam, Kodich, Lomut, Sekerr, Kapchok, Tapach, Siyoi and Kasei; Construction of the Governor's residence and purchase of an Enterprise Resource Planning (ERP) System to integrate all revenue departments within the County.

The main challenges experienced during budget implementation were: prolonged procurement causing implementation delays in 2 projects –ERP software installation and construction of Governors residence, under estimated cost of projects resulting in funds shortage, undefined division of roles and functions carried out by the National government versus the County government especially in regards to provision of Security which affect West Pokot County.

In the 2016/17 - 2017/18 MTEF period, the County Treasury will continue facilitating the operations of the Executive in executing its Constitutional mandate aimed at realizing the objectives of devolution and community socio-economic transformation. In FY 2016/2017, County Executive has been allocated a recurrent budget of Kshs.346,850,997.81 and a Development budget of Kshs. 99,252,448.33. Development funds will be utilized to complete the on-going projects namely Makutano Sub County office Phase II, construction of Governors residence and Ward offices, construction of pit latrines in Konyao, Sekerr, Kasei, Kiwawa, Sook, Tapach, Masol, Suam, Endough, Riwo Ward offices.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve County Governance, Administration and decision making processes for a stable Social-economic and political environment and intergovernmental relations.
P 2 : County Executive Affairs	To improve County policy formulation, direction and decision making processes for efficient and effective public service delivery
P 3:Public Service Board Services	To promote good governance, productivity, national values and principles in the county public service
P 4:Field Administration Services	To improve coordination, management and supervision of decentralized functions and services

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced County governance, administration and decision making processes for a stable Social-economic and political environment and intergovernmental relations.

Sub Programme: SP1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	9	9	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	5	5	5
	New investment opportunities profiled	County investment profile updated	1	-	-

	Governor's residence completed and occupied	Completion rate (100%)	100	100	100
	Information disseminated	No. of information ,Education & communication materials disseminated	2000	2000	2000
		No. of radio outreach programmes	15	15	15
		No. of print media documentaries	4	3	3

Programme 2: County Executive Affairs

Outcome: Improved County policy formulation, direction and decision making processes for efficient and effective public service delivery

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	15	15	15
	Policy briefs passed	No. of policy briefs provided	10	10	10

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
County public service board	Public service Policies developed	No. of Policies developed	2	2	1
	Promotion of national values & principles	No. of trainings/education forums held	5	5	5
		No. of staff trained on HR issues	200	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	10	3	4

	Staff recruitment & promotion	No. of new staff recruited and inducted into the public service	50	20	25
		No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	30	33	33
	Discipline and appeal cases	Percentage of disciplinary and appeal cases addressed	100	100	100
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	6 staff trained	5 staff trained	5 staff trained

Programme 4: Field Administration Services

Outcome: Improved coordination, management and supervision of decentralized functions and services

Sub Programme: SP4.1Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Field administration	Efficient and effective service delivery	No. of development forums held per ward	8	8	9
		No. of development forums held per sub-county	4	4	4
	Development plans developed	No. of development plans developed per ward	1	1	1
	Ward and Sub county offices completed	No of offices completed and occupied	20	20	20
		No of Toilets constructed	10	10	10
	Public participation	No. of public participation forums held per Ward	10	10	10
		No. of policies subjected to public participation	10	10	10
	Civic education	No. of civic education forums held	20	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution	35	37	38

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)			
PROGRAMME	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	325,281,645.10	301,281,805.01	289,733,381.81
TOTAL PROGRAMME 1 EXPENDITURE	325,281,645.10	301,281,805.01	289,733,381.81
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS			
SP 2.1 Management of County Executive Affairs	27,845,950.00	46,865,950.00	50,765,950.00
TOTAL PROGRAMME 2 EXPENDITURE	27,845,950.00	46,865,950.00	50,765,950.00
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD			
SP 3.1 Board Services	16,440,299.00	20,674,000.00	17,674,000.00
TOTAL PROGRAMME 3 EXPENDITURE	16,440,299.00	20,674,000.00	17,674,000.00
PROGRAMME 4: FIELD ADMINISTRATION SERVICES			
SP 4.1 Field administration services	80,163,496.10	77,281,691.13	113,972,963.95
TOTAL PROGRAMME 4 EXPENDITURE	80,163,496.10	77,281,691.13	113,972,963.95
PROGRAMME 5: SPECIAL INITIATIVES AND INTERGOVERNMENTAL AFFAIRS			
SP 5.1 Disaster Risk Reduction	62,628,000.00		
SP 5.2 Peace building	6,088,000.00		
SP 5.3 Intergovernmental Affairs	25,852,089.10		
TOTAL PROGRAMME 5 EXPENDITURE	94,568,089.10	-	-
TOTAL PROGRAMME EXPENDITURE	544,299,479.30	446,103,446.14	472,146,295.76
	544,299,479.30	446,103,446.14	472,146,295.76
	449,731,390.20	446,103,446.14	472,146,295.76

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4161: COUNTY EXECUTIVE			
CURRENT EXPENDITURE			
Compensation to Employees	221,552,476.10	121,704,512.97	-

Use of Goods & Services	124,250,200.00	225,146,484.84	-
Current Transfers to Government Agencies			
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	103,928,714.10	99,252,448.33	125,295,297.95
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	449,731,390.20	446,103,446.14	125,295,297.95
	-	-	-

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	221,552,476.10	121,704,512.97	121,704,512.97
Use of Goods & Services	52,663,951.00	115,331,534.84	95,969,534.84
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	51,065,218.00	64,245,757.20	72,059,334.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	325,281,645.10	301,281,805.01	289,733,381.81
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	221,552,476.10	121,704,512.97	121,704,512.97
Use of Goods & Services	52,663,951.00	115,331,534.84	95,969,534.84
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	51,065,218.00	64,245,757.20	72,059,334.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	325,281,645.10	301,281,805.01	289,733,381.81

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	27,845,950.00	46,865,950.00	50,765,950.00
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	27,845,950.00	46,865,950.00	50,765,950.00
SP 2.1 Management of County Executive Affairs	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	27,845,950.00	46,865,950.00	50,765,950.00
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	27,845,950.00	46,865,950.00	50,765,950.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 3: PUBLIC SERVICE BOARD SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	-	6,000,000.00	-
Use of Goods & Services	16,440,299.00	14,674,000.00	17,674,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	16,440,299.00	20,674,000.00	17,674,000.00
SP 3.1 Board Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	6,000,000.00	-

Use of Goods & Services	16,440,299.00	14,674,000.00	17,674,000.00
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	16,440,299.00	20,674,000.00	17,674,000.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 4: FIELD ADMINISTRATION SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	27,300,000.00	42,275,000.00	60,737,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	52,863,496.10	35,006,691.13	53,235,963.95
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	80,163,496.10	77,281,691.13	113,972,963.95
SP 4.1 Field administration services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	27,300,000.00	42,275,000.00	60,737,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	52,863,496.10	35,006,691.13	53,235,963.95
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	80,163,496.10	77,281,691.13	113,972,963.95
	449,731,390.20	446,103,446.14	472,146,295.76

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	345,802,676.10	346,850,997.81	346,850,997.81

	DEVELOPMENT EXPENDITURE	103,928,714.10	99,252,448.33	125,295,297.95
	TOTAL EXPENDITURE	449,731,390.20	446,103,446.14	472,146,295.76
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	221,552,476.10	121,704,512.97	121,704,512.97
2110400	Personal Allowances paid as reimbursement			
2110403	Medical Expenses - Exgratia	520,000.00	-	
2210100	Utilities Supplies and Services			-
2210101	Electricity	2,081,933.00	1,621,933.00	1,621,933.00
2210102	Water and sewerage charges	224,700.00	224,700.00	224,700.00
2210103	Gas expenses	46,000.00	46,000.00	46,000.00
2210200	Communication, Supplies and Service			-
2210201	Telephone Allowance	326,000.00	460,000.00	460,000.00
2210202	Internet Connections	1,250,000.00	1,250,000.00	1,250,000.00
2210203	Courier and Postal Services	350,000.00	350,000.00	350,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	5,087,650.00	2,087,650.00	4,587,650.00
2210303	Daily Subsistence Allowance	2,100,000.00	5,100,000.00	9,100,000.00
2210500	Printing and Advertising			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000.00	-	-
2210504	Advertising Awareness	3,135,868.00	1,500,000.00	4,647,952.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	542,000.00	200,000.00	2,700,000.00
2210711	Tuition Fees Allowance	434,000.00	434,000.00	434,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	6,319,250.00	2,000,000.00	6,000,000.00
2210805	National Celebrations	1,924,550.00	2,924,550.00	2,924,550.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	882,000.00	882,000.00	1,482,000.00
2211102	Supplies and Accessories for Computers and Printers	65,500.00		500,000.00
2211103	Sanitary and Cleaning Materials	320,000.00	320,000.00	1,120,000.00
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants	4,000,000.00	7,000,000.00	7,000,000.00
2210900	Insurance Costs			-
2210910	Medical Insurance (State Officers)	2,712,500.00	5,570,500.00	5,570,500.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000.00		-
2210904	Motor Vehicle Insurance	2,500,000.00	10,400,000.00	10,700,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000.00		-
2211309	Management Fees	3,500,000.00		-
2211300	Other Operating Expenses			-

2211310	Contracted Technical Services	-	30,205,572.00	15,505,572.00
2710100	Government Pension and Reirement Benefits			-
2710102	Gratuity - State & Contract Workers		39,094,629.84	14,584,677.84
2220100	Routine Maintenance - Vehicles			-
2220101	Motor Vehicles and Motorcycles	3,150,000.00	3,150,000.00	3,150,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of Office Furniture and Equipment	180,000.00		500,000.00
2220205	Maintenance of Buildings	330,000.00	510,000.00	1,510,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	274,216,427.10	237,036,047.81	217,674,047.81
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: COUNTY EXECUTIVE AFFAIRS	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence			
2210301	Travel Costs	350,000.00	1,350,000.00	1,350,000.00
2210303	Daily Subsistence Allowance	4,160,000.00	3,160,000.00	3,160,000.00
2210309	Field Allowance		3,000,000.00	3,000,000.00
2210400	Foreign Travel and Subsistence			-
2210401	Travel Costs	1,400,000.00	2,400,000.00	2,400,000.00
2210403	Daily Subsistence Allowance	3,600,000.00	5,600,000.00	5,600,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	1,573,000.00	1,073,000.00	1,073,000.00
2210505	Trade Shows and Exhibitions		1,000,000.00	1,000,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	400,000.00	100,000.00	100,000.00
2210710	Accommodation Allowance	575,000.00	575,000.00	575,000.00
2210711	Tuition Fees Allowance		400,000.00	400,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	4,450,000.00	3,450,000.00	3,450,000.00
2210806	Governors Residence Expenses	3,000,000.00	6,000,000.00	8,000,000.00
2211000	Specialized Materials			-
2211031	Specialized Materials - Lawn mower	480,000.00		400,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	3,200,000.00	4,200,000.00	5,700,000.00
2211300	Other Operating Expenses			-
2211309	Management Fees	1,900,000.00	2,500,000.00	2,500,000.00
2211300	Other Operating Expenses			-
2211311	Contracted Professional Services		7,000,000.00	7,000,000.00
2220100	Routine Maintenance - Vehicles			-
2220101	Maintenance of Motor Vehicles	2,757,950.00	5,057,950.00	5,057,950.00

	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	27,845,950.00	46,865,950.00	50,765,950.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: COUNTY PUBLIC SERVICE BOARD	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210100	Utilities Supplies and Services			
2210101	Electricity	152,500.00	100,000.00	100,000.00
2210102	Water and sewerage charges	100,000.00	50,000.00	50,000.00
2210103	Gas expenses	24,000.00	24,000.00	24,000.00
2210200	Communication, Supplies and Service			-
2210201	Telephone Allowance	700,000.00	400,000.00	400,000.00
2210202	Internet Connections	55,000.00	55,000.00	55,000.00
2210203	Courier and Postal Services	123,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	2,152,800.00	200,000.00	200,000.00
2210302	Accommodation - Domestic Travel		1,000,000.00	1,000,000.00
2210303	Daily Subsistence Allowance	2,900,000.00	3,000,000.00	4,000,000.00
2210309	Field Allowance (RECRUITMENT)	-	3,000,000.00	3,000,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	150,000.00	150,000.00	150,000.00
2210503	Subscriptions to Newspapers	168,000.00	150,000.00	150,000.00
2210504	Advertising Awareness	200,000.00	200,000.00	200,000.00
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	200,000.00
2210700	Training Expenses			-
2210701	Travel Allowance		100,000.00	100,000.00
2210704	Hire of Training Facilities and Equipment		100,000.00	100,000.00
2210710	Accommodation Allowance	790,000.00	300,000.00	1,300,000.00
2210711	Tuition Fees Allowance	1,070,000.00	425,000.00	1,425,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	1,709,999.00	200,000.00	200,000.00
2210802	Boards, Committees, Conferences and Seminars		100,000.00	100,000.00
2211000	Specialized Materials and Supplies			-
2211009	Education and Library Supplies	10,000.00	10,000.00	10,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	1,000,000.00	300,000.00	300,000.00
2211102	Supplies and Accessories for Computers	200,000.00	300,000.00	300,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	800,000.00	800,000.00	800,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	1,520,000.00	600,000.00	600,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000.00	60,000.00	60,000.00

2211308	Legal Dues/fees, Arbitration and Compensation Payments		100,000.00	100,000.00
2211310	Contracted Professional Services	500,000.00	600,000.00	600,000.00
2220100	Routine Maintenance - Vehicles			-
2220101	Motor Vehicles and Motorcycles	1,200,000.00	1,000,000.00	1,000,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of Office Furniture, Equipnt		50,000.00	50,000.00
2220205	Maintenance of Buildings and Stations	355,000.00	750,000.00	750,000.00
2220210	Maintenance of Computers, Software	100,000.00	100,000.00	100,000.00
2710100	Government Pension and Reirement Benefits			-
2710102	Gratuity - Civil Servants		6,000,000.00	-
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	16,440,299.00	20,674,000.00	17,674,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210100	Utilities Supplies and Services			
2210101	Electricity	1,000,000.00	1,000,000.00	1,000,000.00
2210102	Water and sewerage charges	250,000.00	100,000.00	100,000.00
2210200	Communication, Supplies and Service			-
2210201	Telephone and Mobile Phone Services	655,000.00	150,000.00	150,000.00
2210203	Courier and Postal Services	500,000.00	-	-
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	1,270,000.00	2,040,000.00	2,040,000.00
2210302	Accommodation - Domestic Travel	1,440,000.00	2,000,000.00	2,000,000.00
2210303	Daily Subsistence Allowance	3,290,000.00	4,560,000.00	4,080,000.00
2210309	Field Allowance		2,500,000.00	18,802,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	200,000.00	-	-
2210700	Training Expenses			-
2210701	Travel Allowance	875,000.00	875,000.00	875,000.00
2210710	Accommodation Allowance	595,000.00	990,000.00	990,000.00
2210711	Tuition Fees Allowance	500,000.00	2,500,000.00	2,500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	5,850,000.00	2,600,000.00	2,600,000.00
2210805	National celebrations	1,050,000.00	2,000,000.00	2,000,000.00
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing - Staff		960,000.00	960,000.00

2211031	Specialized Materials - Flag posts	480,000.00		144,000.00
2211031	Purchase of Water Tanks for Ward Offices		500,000.00	500,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Technical Services	-	-	480,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	1,000,000.00	1,000,000.00	1,000,000.00
2211102	Supplies and Accessories for Computers and Printers	250,000.00	-	-
2211103	Sanitary and Cleaning Materials	400,000.00	800,000.00	649,740.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	2,195,000.00	4,000,000.00	4,000,000.00
2211300	Other Operating Expenses			-
2211309	Civic Education	1,000,000.00	-	-
2220100	Routine Maintenance - Vehicles			-
2220101	Motor Vehicles and Motorcycles	1,600,000.00	2,200,000.00	2,200,000.00
3111000	Purchase of Office Furniture and Equipment			-
3111001	Purchase of Office Furniture and Fittings	2,000,000.00	3,000,000.00	3,000,000.00
3111002	Purchase of Computers and Printers	700,000.00		-
3110700	Purchase of Vehicles and Other Transport			-
3111704	PURCHASE OF 20 MOTORCYCLES FOR WARD ADMINISTRATORS @425K	-	8,500,000.00	10,666,260.00
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	27,300,000.00	42,275,000.00	60,737,000.00
ITEM AND SUB-ITEM	VOTE 4161 COUNTY EXECUTIVE	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	DEVELOPMENT EXPENDITURE	103,928,714.10	99,252,448.33	125,295,297.95
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110201	Construction of Governors Residence building (Main)	32,689,965.00	30,000,000.00	40,759,459.00
3110201	Construction of Governors Residence building (Block A)	1,255,517.00	-	-
3110201	Construction of Governors Residence building (Block B)	3,825,000.00	-	-
3110201	Construction of Governors Residence Wall	6,969,213.00	-	-

3110201	Construction of Public Toilets at Governors Residence	-	4,985,668.00	4,985,668.00
3110201	Construction of 2 Guard houses and Electrical Panel at Governors Residence	-	4,650,000.00	4,650,000.00
3110500	Construction and Civil Works			-
3110502	Construction of Septic Tank and Sewer Connections at Governors Residence	3,325,523.00	2,890,708.40	3,216,231.40
3110504	External Electrical Installation Works at Governors Residence Wall	3,000,000.00	2,767,322.80	2,767,322.80
3110504	Specialized Works for Electrical Appliances and Mechanical Works for Block A and B	-	5,149,400.00	5,149,400.00
3110300	Refurbishment of Buildings			-
3110301	Refurbishment of Residential - BLOCK C		3,500,000.00	5,480,575.00
3110900	Purchase of Household Furniture and Institutional Equipment			-
3110901	Purchase of Furniture and Fittings for Block A at Governors Residence	-	5,525,415.00	273,434.80
3110901	Purchase of Furniture and Fittings for Block B at Governors Residence	-	4,677,243.00	4,677,243.00
3111400	Project Preparation and Design, Project Supervision			-
3111401	Project Management Fees	-	100,000.00	100,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	51,065,218.00	64,245,757.20	72,059,334.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110202	Construction of Sub-County Office at Makutano -Mnagei Ward	-	26,000,000.00	26,000,000.00
3110202	COMPLETION OF 14 WARD OFFICES (Riwo, Sook, Endugh, Batei, Kiwawa, Masol, Suam, Kodich, Lomut, Sekker, Tapach, Siyoi and Kasei)	48,099,870.00	4,006,691.13	17,335,963.95
3111300	Purchase of Certified Seed			-
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-		3,000,000.00
3130100	Acquisition of Land			-
3130101	Acquisition of Land -SIYOI WARD OFFICE	2,000,000.00		1,400,000.00
3130101	Acquisition of Land -ENDUGH WARD OFFICE	-		500,000.00
3110500	Construction and Civil Works			-

3110502	CONSTRUCTION OF PIT LATRINES IN KONYAO, SEKERR, KASEI, KIWAHA, SOOK, TAPACH, MASOL, SUAM, ENDOUGH, RIWO WARD OFFICES 10@500K		5,000,000.00	5,000,000.00
	TOTAL FIELD ADMINISTRATION DEVELOPMENT EXPENDITURE	52,863,496.10	35,006,691.13	53,235,963.95

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Governor	5	1
2	Deputy County Governor	6	1
3	Chairman - County Public Service Board	7	1
4	Member- County Executive Committee	8	9
5	Member - County Public Service Board	8	5
6	County Secretary	8	1
7	Secretary - County Public Service Board	9	1
8	Chief Officer (County)	S	10
10	Chief of Staff (County)	S	1
11	Director - (County)	R	1
12	Advisor - Economic (County)	R	2
13	Advisor - Political (County)	R	1
14	Senior Legal Counsel[1]	P	1
15	Deputy SubCounty Administrator (County)	P	4
16	Assistant Hansard Editor	N	1
17	Personal Assistant (County)	M	1
18	Administrative Officer[2]	L	21
19	Information & Public Communication Officer[J	1
20	Chief Driver	H	3
21	Gardener (County)	D	1
TOTAL			67
	Total Wage Bill Estimate		149,131,549.88

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

To be a Centre of excellence in financial management, economic planning and public service delivery.

Part B: Mission

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

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

This department is comprised of the following units; Accounts, Budget, Economic Planning, Supply Chain Management, Internal Audit and Revenue.

In the FY 2013/14 the Ministry was allocated Kshs.123.6 Million out of which Ksh.101M was for recurrent and Kshs.22.6M for development expenditure. During FY 2014/15, the Ministry was allocated Kshs.160M of which Ksh.65.5M was for the development and during FY 2015/16 the department was allocated 188.4M of which 72.3M went to development and 116.1M spent on recurrent. During the three years the ministry achieved the following; Improved internal revenue collection by 84 percent; successful launch of IFMIS; construction of West Pokot County Treasury House; automation of revenue collection; conducted feasibility studies for the Masol Integrated Development project; Ongoing Construction of Public Toilets in Makutano; Ongoing Construction of Kabichbich Sub County Planning Office and ongoing implementation of Masol integrated project. In FY 2016/2017 Supplementary budget, the Ministry of Finance has been allocated a recurrent budget of Kshs.342,646,499.11 and Development budget of Kshs.60,952,122.50.

The strategic direction for the ministry during the MTEF period will include: Ensuring efficient resource mobilization and effective and equitable public spending, strengthening revenue automation and internal staff capacity as well as completion of Masol Integrated Project.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
P 2 : Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
P 3 : Economic Planning and Policy	To strengthen county policy formulation, planning, budgeting and tracking of implementation of development strategies, policies, projects and programmes

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the CEC & CO Finance and Economic Planning	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	8	8	8
	Staff capacity improvement	No. of staff trained	20	10	15
	Stakeholder forums held	No. of stakeholder forums held	10	10	10

Programme 2: Public Financial Management

Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Accounts department	Quarterly Financial reports	Quarterly financial reports	4	4	4

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	10	10	10
		Percentage reservations of the county procurement to youth, women and People With Disabilities led Enterprises	30	34	38
		Project Contracts signed for all projects (100%)	100	100	100

	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities affirmative action policy	100	110	130
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Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Revenue department	Revenue Act passed	Percentage increase in revenue collected	120	135	140
	Revenue collected and Barriers erected				
Accounts department	Public debt incurred	Percentage of borrowing/county debt to county budget	0	10	10
County planning unit(all ministries)	Proposals developed	No. of Proposals developed and funded Value(Ksh)/No. of projects/ programmes funded by donor funds	1	2	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4	4	4
	Project follow up Audit reports	No of Project Audit Reports	30	35	40
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11	11	11
	Transport Audit (Fuel Management) reports	No of Quarterly Transport Audit Reports	4	4	4
	Revenue Collection Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	4	4

Programme 3: Economic Planning and Policy

Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of Implementation of development strategies, policies, projects and programmes

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
County Planning Unit	Draft New CIDP	Draft CIDP	1	Approved CIDP	-
	County Sectoral plans	No. of County Sectoral plans	-	Review all sector plans	-

	Annual development plan	Approved Annual development plan	1	1	1
	Development coordination forums	No. of development coordination forums	4	4	4
	Policy analysis	No. of policy briefs	3	3	3
	Masol Integrated Project	Completion of modern health centre, construction of school administration block, classrooms block, hostel block, Grading of surumben-koposes road construction of staff houses	100%	100%	100%
	Statistics database	Updated county statistical profile	1	-	1

Sub Programme: SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
County Planning unit	Field visits	No. of field reports	10	15	20
	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	4	5
Budget office	Budget implementation reports	Overall County Budget absorption rate	95%	96%	97%
		Development absorption rate	93%	94%	95%

Sub Programme: SP 3.3 Budget Formulation, Coordination and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	1	1	1
	Approved County annual programme based budget	Approved County annual programme based budget	1	1	1
	Public participation	Public Participation Report	1	1	1
Budget/ Revenue office	Finance bill	Finance act	Finance act 2016	Finance act 2017	Finance act 2018
		Percentage increase in revenue collected	120	135	140
Budget office	Budget outlook & review paper	Budget outlook & review paper	1	1	1

		Development budget absorption rate	93%	94%	95%
Budget/ planning office	Stakeholder forums held	No. of Budget & Economic Forums held	4	4	4

PROGRAMME 4: SUB PROGRAMME 4.1: KENYA DEVOLUTION SUPPORT PROGRAMME

Outcome: Improved county budgeting, planning, Monitoring and evaluation system, improved staff capacity and increased capacity of the locals on the devolved system of government and their rights.

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Economic planning	Enhanced staff capacity on Planning and Monitoring and Evaluation	No of staff trained on	40	40	40
Budget office	Improved budgeting processes	No of staff trained on budgeting	50	50	50
Audit Office	Increased capacity of the Audit committee	Training of the audit committee	10	10	10
Revenue Section	Revenue collectors trained	No of revenue collectors trained	80	-	-
	Internal revenue increased	% of revenue increased	26	35	40
Administration	Enhanced local capacity on governance and rights	No of people reached	1000	2000	2000
		No of brochures distributed	500	500	500
Human Resource Management	Improved staff capacity on Performance contracting	No of staff trained	30	100	100
	Schemes of services Developed and approved	No of schemes of services developed	15	10	-
	Training needs assessment report	No of staff identified for training	-	-	-

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)			
PROGRAMME	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	48,642,353.40	189,661,723.25	219,887,192.35
TOTAL PROGRAMME 1 EXPENDITURE	48,642,353.40	189,661,723.25	219,887,192.35

PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT			
SP 2.1 Accounting Services.	5,135,000.00	5,685,000.00	5,885,000.00
SP 2.2 Supply Chain Management Services.	6,429,200.00	6,129,200.00	6,129,200.00
SP 2.3 Resource Mobilization	17,275,000.00	24,710,000.00	24,710,000.00
SP 2.4 Audit services	6,590,000.00	5,970,000.00	5,970,000.00
TOTAL PROGRAMME 2 EXPENDITURE	35,429,200.00	42,494,200.00	42,694,200.00
PROGRAMME 3: ECONOMIC PLANNING AND POLICY			
SP 3.1 Budget Formulation, Coordination and Management.	15,112,712.95	17,289,260.02	18,383,248.86
SP 3.2 Economic planning Coordination services.	64,790,130.40	24,507,823.00	55,095,538.40
SP 3.3 Monitoring and Evaluation services.	-	1,800,000.00	2,300,000.00
SP 3.4 Ward Project management Services	24,450,000.00	13,358,680.00	38,532,680.00
SP 3.5 Kenya Devolution Support Program Grant	-	26,705,762.00	26,705,762.00
TOTAL PROGRAMME 3 EXPENDITURE	104,352,843.35	83,661,525.02	141,017,229.26
TOTAL PROGRAMME EXPENDITURE	188,424,396.75	315,817,448.27	403,598,621.61
	188,424,396.75	315,817,448.27	403,598,621.61

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 –2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4162: FINANCE AND ECONOMIC PLANNING			
CURRENT EXPENDITURE			
Compensation to Employees	-	120,215,105.74	-
Use of Goods & Services	116,092,972.35	156,763,404.53	342,646,499.11
Current Transfers to Government Agencies			
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	72,331,424.40	38,838,938.00	60,952,122.50
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	188,424,396.75	315,817,448.27	403,598,621.61
	188,424,396.75	315,817,448.27	403,598,621.61

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	-	120,215,105.74	120,215,105.74
Use of Goods & Services	32,107,059.40	48,607,679.51	86,807,679.51
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	16,535,294.00	20,838,938.00	12,864,407.10
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	48,642,353.40	189,661,723.25	219,887,192.35
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	120,215,105.74	120,215,105.74
Use of Goods & Services	32,107,059.40	48,607,679.51	86,807,679.51
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	16,535,294.00	20,838,938.00	12,864,407.10
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	48,642,353.40	189,661,723.25	219,887,192.35
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	35,429,200.00	42,494,200.00	42,694,200.00
Current Transfers to Government Agencies		-	

Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	35,429,200.00	42,494,200.00	42,694,200.00
SP 2.1 Accounting Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	5,135,000.00	5,685,000.00	5,885,000.00
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	5,135,000.00	5,685,000.00	5,885,000.00
SP 2.2 Supply Chain Management Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	6,429,200.00	6,129,200.00	6,129,200.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	6,429,200.00	6,129,200.00	6,129,200.00
SP 2.3 Resource Mobilization	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	17,275,000.00	24,710,000.00	24,710,000.00
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	17,275,000.00	24,710,000.00	24,710,000.00
SP 2.4 Audit services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	6,590,000.00	5,970,000.00	5,970,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	6,590,000.00	5,970,000.00	5,970,000.00
PROGRAMME 3: ECONOMIC PLANNING AND POLICY	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	45,956,712.95	37,655,763.02	39,823,751.86
Current Transfers to Government Agencies	2,600,000.00	28,005,762.00	28,705,762.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	55,796,130.40	18,000,000.00	48,087,715.40
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	104,352,843.35	83,661,525.02	116,617,229.26
SP 3.1 Budget Formulation, Coordination and Management.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	15,112,712.95	17,289,260.02	18,383,248.86
Current Transfers to Government Agencies	-	-	-
Other Recurrent			
CAPITAL EXPENDITURE		-	-

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	15,112,712.95	17,289,260.02	18,383,248.86
SP 3.2 Economic Planning Coordination services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	8,994,000.00	6,507,823.00	7,007,823.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	55,796,130.40	18,000,000.00	48,087,715.40
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	64,790,130.40	24,507,823.00	55,095,538.40
SP 3.3 Monitoring and Evaluation service	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	1,800,000.00	2,300,000.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	-	1,800,000.00	2,300,000.00
SP 3.4 Ward Project Management Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	21,850,000.00	12,058,680.00	12,132,680.00
Current Transfers to Government Agencies	2,600,000.00	1,300,000.00	2,000,000.00
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development			

TOTAL EXPENDITURE BY SUB PROGRAMME	24,450,000.00	13,358,680.00	14,132,680.00
SP 3.5 Kenya Devolution Support Programme Grant	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Government Agencies	-	26,705,762.00	26,705,762.00
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	-	26,705,762.00	26,705,762.00
	188,424,396.75	315,817,448.27	379,198,621.61
	188,424,396.75	315,817,448.27	50,667,988.84

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	116,092,972.35	276,978,510.27	342,646,499.11
	DEVELOPMENT EXPENDITURE	72,331,424.40	38,838,938.00	60,952,122.50
	TOTAL EXPENDITURE	188,424,396.75	315,817,448.27	403,598,621.61
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service		120,215,105.74	120,215,105.74
2210100	Utilities Supplies and Services			-
2210101	Electricity	1,231,932.00	1,267,620.11	1,267,620.11
2210102	Water and sewerage charges	150,000.00	150,000.00	150,000.00
2210103	Gas expenses	73,000.00	23,000.00	23,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Services	252,373.00	50,000.00	50,000.00
2210202	Internet Connections	500,000.00	500,000.00	500,000.00
2210203	Courier and Postal Services	25,000.00	25,000.00	25,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	540,868.00	737,210.90	1,437,210.90
2210303	Daily Subsistence Allowance	2,820,000.00	3,000,000.00	4,200,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs			-
2210401	Travel Costs	275,000.00		500,000.00
2210402	Accommodation	150,000.00		500,000.00
2210403	Daily Subsistence Allowance	1,050,000.00		-

2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000.00	81,485.50	81,485.50
2210505	Trade Shows and Exhibitions	4,400,000.00	700,000.00	700,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	250,000.00	50,000.00	50,000.00
2210704	Hire of Training Facilities and Equipment	363,000.00		-
2210710	Accommodation Allowance		250,000.00	250,000.00
2210711	Tuition Fees Allowance	525,000.00	225,000.00	525,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	8,025,000.00	1,025,000.00	1,025,000.00
2210802	Boards, Committees, Conferences and Seminars	372,373.00	-	-
2210803	Catering Services(COUNTY END YEAR PARTY)	3,400,000.00	3,000,000.00	1,800,000.00
2210805	National celebrations	100,000.00	1,000,000.00	1,200,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	425,000.00	625,000.00	625,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00	-	-
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	80,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,350,000.00	2,520,000.00	2,520,000.00
2211300	Other Operating Expenses			-
2211301	Bank Service Commission and Charges	25,000.00		-
2211305	Contracted Guards and Cleaning Services	100,000.00		-
2211308	Dues-Unpaid VAT & RETENTION)	3,403,513.40	13,589,411.00	13,589,411.00
2211305	Contracted Guards and Cleaning Services		1,500,000.00	1,500,000.00
2211310	Contracted Professional Services	-	10,208,952.00	8,208,952.00
2211311	Contracted Technical Services		6,000,000.00	6,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance of Motor Vehicles	750,000.00	1,500,000.00	1,500,000.00
2640200	Emergency Relief and Refugee Assistance			-
2640201	Emergency Relief - Food, medicine, blankets, tents		-	15,000,000.00
2640203	Drought Contingency		-	23,000,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings		500,000.00	500,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	32,107,059.40	168,822,785.25	207,022,785.25

SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	152,373.00	-	-
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	705,000.00	785,000.00	809,000.00
2210303	Daily Subsistence Allowance	1,680,000.00	2,400,000.00	2,400,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	180,000.00	-	-
2210700	Training Expenses			-
2210710	Accommodation Allowance	250,000.00	250,000.00	250,000.00
2210711	Tuition Fees Allowance (ICPAK)	325,000.00	975,000.00	951,000.00
2210715	Kenya School of Government	520,000.00	350,000.00	350,000.00
2211100	Office Supplies and Services			-
2211101	General Office Supplies	225,000.00	225,000.00	425,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	700,000.00	200,000.00	200,000.00
2220100	Routine Maintenance - Vehicles			-
2220101	Maintenance of Motor Vehicles	550,000.00	500,000.00	500,000.00
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	5,135,000.00	5,685,000.00	5,885,000.00
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 2.2: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	500,000.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	2,600,000.00	1,500,000.00	1,500,000.00
2210310	Field Operational Allowance (Market Survey)		1,650,000.00	1,650,000.00
2210500	Printing and Advertising Services			-
2210504	Advertising, Awareness	300,000.00	600,000.00	600,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	1,100,000.00	200,000.00	200,000.00
2210715	Kenya School of Government		300,000.00	300,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	250,000.00	250,000.00	250,000.00
2211100	Office Supplies and Services			-
2211101	General Office Supplies	539,200.00	389,200.00	389,200.00
2211102	Supplies for Computers and Printers	100,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	800,000.00	400,000.00	400,000.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance of Motor Vehicles	240,000.00	240,000.00	240,000.00
3111000	Purchase of Office Furniture and General Equipment			-
3111001	Purchase of Computers printers and other equipment	2,600,000.00	-	-
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	6,429,200.00	6,129,200.00	6,129,200.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	3,030,000.00	3,180,000.00	3,180,000.00
2210309	Field Allowance	2,500,000.00	4,000,000.00	4,000,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)		2,000,000.00	2,000,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	200,000.00	200,000.00	200,000.00
2210504	Advertising and Publicity Campaigns	150,000.00	150,000.00	150,000.00
2210505	Trade Shows and Exhibitions		250,000.00	250,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	500,000.00	250,000.00	250,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	200,000.00		-
2210703	Production and Printing of Training Materials	100,000.00		-
2210704	Hire of Training Facilities and Equipment	200,000.00		-
2210710	Accommodation Allowance	800,000.00	500,000.00	500,000.00
2210711	Tuition Fees Allowance		500,000.00	500,000.00
2210715	Kenya school of Government	250,000.00	700,000.00	700,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services		500,000.00	500,000.00
2210904	Motor Vehicle Insurance	1,800,000.00		-
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms for Staff	300,000.00	220,000.00	220,000.00
2211019	Purchase of Uniforms and Clothing – Patients	20,000.00		-
2211031	Purchase of Receipts	2,500,000.00	2,500,000.00	2,500,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	150,000.00	150,000.00	150,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,825,000.00	2,050,000.00	2,050,000.00

2211300	Other Operating Expenses			-
2211301	Commission and Charges-District Livestock Management committee		2,160,000.00	2,160,000.00
2211304	Commission and Charges – SAFARICOM		3,000,000.00	3,000,000.00
2211305	Contracted Guards & Cleaning Services	500,000.00	500,000.00	500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	250,000.00		-
2211313	Security Operations	350,000.00		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Motorcycles	1,000,000.00	1,350,000.00	1,350,000.00
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	17,275,000.00	24,710,000.00	24,710,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	300,000.00	200,000.00	200,000.00
2210302	Accommodation - Domestic Travel		370,000.00	370,000.00
2210303	Daily Subsistence Allowance	1,320,000.00	1,200,000.00	1,200,000.00
2210309	Field Allowance	1,200,000.00	1,400,000.00	1,400,000.00
2210310	Field Operational Allowance(Special audits and investigations)		900,000.00	900,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	400,000.00	150,000.00	150,000.00
2210703	Production and Printing of Training Materials	50,000.00		-
2210704	Hire of Training Facilities and Equipment	100,000.00		-
2210708	Trainer Allowance	200,000.00		-
2210710	Accommodation Allowance	300,000.00	200,000.00	200,000.00
2210711	Institute of Certified Public Accountants(ICPAK)		500,000.00	500,000.00
2210715	Kenya School of Government	200,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	300,000.00	200,000.00	200,000.00
2211102	Supplies and Accessories for Computers and Printers	220,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels	800,000.00	300,000.00	300,000.00
2211300	Other Operating Expenses			-
2211306	Membership Fees to Professional and Trade Bodies		50,000.00	50,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments		200,000.00	200,000.00

2211310	Contracted Professional Services	400,000.00		-
2211315	Contracted Technical Services	210,000.00		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance of Motor Vehicles	500,000.00	300,000.00	300,000.00
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	6,590,000.00	5,970,000.00	5,970,000.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	41,000.00	-	-
2210202	Internet Connections	35,000.00		-
2210203	Courier and Postal Services	30,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	400,000.00	400,000.00	400,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,500,000.00
2210309	Field Allowance(Public Participation)	7,506,712.95	10,039,260.02	5,713,510.02
2210310	Field Operational Allowance(COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	2,500,000.00	1,200,000.00	1,200,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs			-
2210401	Travel Costs		300,000.00	1,100,000.00
2210402	Accommodation			-
2210403	Daily Subsistence Allowance		1,000,000.00	5,325,750.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	300,000.00	300,000.00	300,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	600,000.00	600,000.00	600,000.00
2210505	Trade Shows and Exhibitions		150,000.00	150,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	100,000.00	50,000.00	50,000.00
2210710	Accommodation Allowance	100,000.00	150,000.00	150,000.00
2210715	Kenya School of Government	200,000.00	200,000.00	200,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	1,000,000.00	900,000.00	900,000.00
2211100	Office Supplies and Services			-
2211101	General Office Supplies	200,000.00	200,000.00	493,988.84
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels (for Public Participation)	400,000.00	200,000.00	200,000.00
2220100	Routine Maintenance - Vehicles			-
2220101	Maintenance of Motor Vehicles	200,000.00	100,000.00	100,000.00

	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	15,112,712.95	17,289,260.02	18,383,248.86
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	450,000.00	300,000.00	300,000.00
2210302	Accommodation - Domestic Travel		1,000,000.00	1,000,000.00
2210303	Daily Subsistence Allowance	2,350,000.00	1,100,000.00	1,100,000.00
2210309	Field Allowance -CIDP DATA COLLECTION	2,575,000.00	1,325,823.00	1,825,823.00
2210310	Field Operational Allowance (MONITORING AND EVALUATION)		1,400,000.00	1,900,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services		220,000.00	220,000.00
2210504	Advertising and Publicity Campaigns		50,000.00	50,000.00
2210505	Trade Shows and Exhibitions		220,000.00	220,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	200,000.00	60,000.00	60,000.00
2210710	Accommodation Allowance	320,000.00	70,000.00	70,000.00
2210715	Kenya School of Government	570,000.00	50,000.00	50,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	100,000.00	380,000.00	380,000.00
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	220,000.00	536,000.00	536,000.00
2211000	Specialized Materials and Supplies			-
2211009	Education and Library Supplies		100,000.00	100,000.00
2211011	Purchase of GPS/GIS System and Equipment		400,000.00	400,000.00
2211016	Purchase of Uniforms and Clothing		40,000.00	40,000.00
2211100	Office Supplies and Services			-
2211101	General Office Supplies	470,000.00	146,000.00	146,000.00
2211102	Supplies for Computers and Printers	239,000.00	200,000.00	200,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	40,000.00	40,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	750,000.00	400,000.00	400,000.00
2211300	Other Operating Expenses			-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000.00	20,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Motorcycles	350,000.00	250,000.00	250,000.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	8,994,000.00	8,307,823.00	9,307,823.00

SUB VOTE 8	PROGRAMME 3: SUB PROGRAMME 3.4:WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2211300	Other Operating Expenses			
2211309	Management Fees -ALALE 600K; BATEI 500K; CHEPARERIA 400,056K; KAPCHOK 824K;KAPENGURIA1.4M; KASEI 1M; KIWAWA 300K; KODICH 1M; LELAN 400K; SOOK OKLOMUT 450K; MASOL 508,360K; MNAGEI 500K; SIYOI 397,507K; SUAM 400,234K; TAPACH 750M; WEIWEI 1.4M	21,850,000.00	12,058,680.00	12,132,680.00
2211310	Civic Education		-	24,400,000.00
2640201	Emergency Relief -ALALE 0K; KIWAWA 0K; KAPCHOK WARD 1.5M	2,600,000.00	1,300,000.00	2,000,000.00
	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	24,450,000.00	13,358,680.00	38,532,680.00
SUB VOTE 9	PROGRAMME 3: SUB PROGRAMME 3.5:KENYA DEVOLUTION SUPPORT PROGRAMME	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
1320100	Grants from International Organizations - Cash Through Exchequer			
1320101	Current Grants from International Organizations	-	26,705,762.00	26,705,762.00
	TOTAL KENYA DEVOLUTION SUPPORT PROGRAMME GRANT	-	26,705,762.00	26,705,762.00
ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	72,331,424.40	38,838,938.00	60,952,122.50
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110202	COMPLETION OF TREASURY BUILDING -Construction Works	14,044,469.00	16,088,938.00	8,114,407.10
3110202	COMPLETION OF TREASURY BUILDING -Pit Latrines	-	650,000.00	650,000.00

3110202	CONSTRUCTION OF PUBLIC TOILETS IN MAKUTANO	2,490,825.00	-	-
3110900	Purchase of Household Furniture and Institutional Equipment			-
3110901	COMPLETION OF TREASURY BUILDING - Signage & Fixtures		1,000,000.00	1,000,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111111	COMPLETION OF TREASURY BUILDING – CCTV	-	1,500,000.00	1,500,000.00
3111110	COMPLETION OF TREASURY BUILDING – Generator	-	1,500,000.00	1,500,000.00
3111400	Project Preparation and Design, Project Supervision			-
3111401	Project Management Fees	-	100,000.00	100,000.00
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	16,535,294.00	20,838,938.00	12,864,407.10
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110202	KABICHBICH PLANNING OFFICE	11,796,130.40	-	4,288,745.40
-	<u>MASOOL INTERGRATED PROJECT LOCATED AT SURUMBEN -MASOOL WARD (7 Projects)</u>	-	-	-
3110201	1) CONSTRUCTION AND EQUIPPING MODERN HEALTH CENTRE	14,793,150.00	-	7,342,710.00
3110201	2) CONSTRUCTION OF SPRI CHOOOL ADMINISTRATION BLOCK	4,624,440.00	3,030,700.00	5,655,140.00
3110201	3) CONSTRUCTION OF CLASSROOM BLOCK FOR PRI SCHOOL	7,996,950.00	4,000,000.00	5,146,360.00
3110201	4) CONSTRUCTION OF HOSTEL BLOCK FOR GIRLS	10,585,460.00	4,000,000.00	14,585,460.00
3110201	5) CONSTRUCTION OF STAFF HOUSES FOR PRI SCHOOL	-	5,169,300.00	2,169,300.00
3110500	Construction and Civil Works	-		-
3110502	6) CONSTRUCTION OF SOLAR POWERED BOREHOLE AT THE MODERN HEALTH CENTRE	3,100,000.00	-	3,100,000.00
3110400	Construction of Roads			-
3110402	7) CONSTRUCTION OF SURUMBEN-KOPOSES ROAD (Dozer and Grader Works)	2,500,000.00	1,500,000.00	2,500,000.00
3111300	Purchase of Certified Seed			-
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-		3,000,000.00

3111400	Project Preparation and Design, Project Supervision			-
3111401	MIP Feasibility Studies and Project Management Fees	400,000.00	300,000.00	300,000.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES DEVELOPMENT EXPENDITURE	55,796,130.40	18,000,000.00	48,087,715.40

PART J: Details of Staff Establishment by Organization Structure

	FINANCE AND ECONOMIC PLANNING		
No.	DESIGNATION	JOB GROUP	IN-POST
1	Assistant City Treasurer	Q	1
2	Principal Fiscal Officer	Q	1
3	Senior Finance Officer[1]	P	1
4	Senior Procurement Officer[1]	P	1
5	Senior Fiscal Analyst[1]	P	1
6	Senior Finance Officer[1]	P	3
7	Chief Accountant	M	2
8	Accountant[1]	L	1
9	Senior Accountant	L	1
10	Economist[1]	L	2
11	Internal Auditor[2]	K	1
12	Accountant[1]	K	1
13	Accounts Assistant[1]	K	2
14	Fiscal Analyst[3]	K	4
15	Accounts Assistant[1]	K	1
16	Accountant[3]	J	1
17	Market[1] / Inspector[1]	J	1
18	Accountant[2]	J	2
19	Accounts Assistant[2]	J	3
20	Senior Clerical Officer	H	3
21	Records Assistant[3]	H	2
22	ICT Assistant[3]	H	2
23	Chief Driver	H	3
24	Accounts Assistant[3]	H	1
25	Trainee Accountant	G	1
26	Clerical Officer[1]	G	2
27	Senior Driver	G	10
28	Clerical Officer[2]	F	34
29	Driver[1]	F	1
30	Copy Typist[2]	E	1
31	Market Master	E	1

32	Clerical Officer[2]	E	7
33	Cleaning Supervisor[2b]	E	1
34	Revenue Clerk[2]	D	1
35	Clerical Officer[3]	D	4
36	Driver[3]	D	1
37	Senior Support Staff	D	2
38	Revenue Clerk[3]	C	1
39	Junior Market Master	C	4
40	Driver[1]	C	1
41	Clerical Officer[4]	C	1
42	Support Staff[1]	C	48
43	Cleaner[1]	A	1
44	Askari[1]	A	1
45	Watchman[2]	A	2
46	Market Attendant[1]	A	4
47	Messenger[1]	A	1
	Total		171
	Total Wage bill Estimate		120,215,105.74

CHAPTER FOUR: ROADS, PUBLIC WORKS AND TRANSPORT

Part A: Vision

A first class County in maintenance of roads and bridges, transport safety and construction of county buildings.

Part B: Mission.

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

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

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

During FY2013/14, the department was allocated a total of Kshs.648.2 Million. This represented 17.9% of the total budget for the County of which Kshs.119 Million was for recurrent expenditures and Kshs.529 Million was for development. During FY2014/2015 the department was allocated Kshs.422 Million of which Kshs.374 Million was utilized for development while FY 2015/16 the ministry was allocated Ksh. 473.8M of which Kshs.82.9 Million was for recurrent expenditures and Kshs.391 Million was for development.

During the three financial years the department made the following achievements: Opened up 1,280 Km of new roads, Opened up 22km of road in Makutano Town and its suburbs, constructed three foot bridges, carried out of drainage works in newly opened roads, Trained 50 Boda-Boda operators in Kapchock ward, Employed 60 technical staff, Designed and supervised over 100 building projects, Established County Vehicle maintenance unit saving on cost of maintenance previously done by dealers, Established County roads department that took over roles previously outsourced from KeRRA, Purchased 1 Dozers, 1 Backhoe and 4 tractors to facilitate faster and economical construction of county roads, and Purchased and installed lighting arresters in schools in high risk areas.

During the implementation of the budget the department faced the following challenges; under funding, rugged terrain, limited staff capacity which caused delays in preparing Bills of Quantity (BQs) and most emergency works/Special projects done were not budgeted. This caused serious budget deficit forcing the department to borrow funds from other departments' projects.

The strategic direction for the Ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Implementation of service delivery charter	No. of complaints received	0	0	0
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	2	3
	Staff capacity improvement	No. of staff trained	5	10	25
	Stakeholder forums held	No. of stakeholder forums held	4	4	4

Programme 2: Road Transport.

Outcome: safe and efficient road transport system that facilitates easy mobility of goods, services and people

Sub Programme: SP1.1 Roads and bridges Construction, Rehabilitation and Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
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Department of Roads County Committee on ward development fund	New roads opened up	Number of Kms of new roads opened up	20	30	40
	Bridges constructed	No. of bridges constructed	1	-	-
	Box Culverts Constructed	No of Box Culverts Constructed	3	-	-
	Drifts constructed	No. of drifts constructed	10	10	17
	Roads rehabilitated	Number of KMs of roads rehabilitated	180	170	160
	Roads maintained	No. of KMs of roads maintained	210	150	140

Sub Programme: SP 1.4 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Transport	Road signs erected	No. of road signs erected	25	25	15

Programme 3: Design of Infrastructure and Buildings

Outcome: high quality, durable, safe and reliable buildings and road infrastructure designs

Sub Programme: SP3.1 Roads and Bridges Design

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of roads	Roads designed to required standards	No. of Roads designed to required standards	4	4	5

Sub Programme: SP3.2 Infrastructure Design, Construction works and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50

	Lightning arresters installed in public institutions	No. of Lightning arresters installed in public institutions	10	8	7
	Projects supervised	No. of projects supervised	150	180	200

Programme 4: Vehicle Maintenance

Outcome: Timely and economical maintenance of county vehicles and other machineries

Sub Programme: SP4.1:Vehicle Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of vehicle maintenance	County vehicles & machineries serviced & maintained to required standards	No. of vehicles & machineries serviced and maintained to required standards	All vehicles & machinery	All vehicles & machinery	All vehicles & machinery

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

PROGRAMME	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	59,258,896.00	59,021,414.62	57,640,414.62
TOTAL PROGRAMME 1 EXPENDITURE	59,258,896.00	59,021,414.62	57,640,414.62
PROGRAMME 2: ROAD TRANSPORT			
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	398,430,545.10	434,878,548.30	526,743,548.30
SP 2.2 Road safety.	2,685,000.00	-	-
TOTAL PROGRAMME 2 EXPENDITURE	401,115,545.10	434,878,548.30	526,743,548.30
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.			
SP3.1 Infrastructure Design,Construction works and Monitoring.	5,403,011.00	4,634,000.00	3,980,000.00
SP3.2 Roads and Bridges design.	4,150,000.00	2,250,000.00	12,239,696.00
TOTAL PROGRAMME 3 EXPENDITURE	9,553,011.00	6,884,000.00	16,219,696.00
PROGRAMME.4: VEHICLE MAINTENANCE			

SP4.1 Vehicle Maintenance	3,906,649.00	1,425,000.00	1,425,000.00
TOTAL PROGRAMME 4 EXPENDITURE	3,906,649.00	1,425,000.00	1,425,000.00
TOTAL PROGRAMME EXPENDITURE	473,834,101.10	502,208,962.92	602,028,658.92

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT			
CURRENT EXPENDITURE			
Compensation to Employees	38,613,574.00	42,395,313.62	42,395,313.62
Use of Goods & Services	44,258,682.00	33,485,101.00	51,404,797.00
Current Transfers to Government Agencies			
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	336,489,506.10	426,328,548.30	508,228,548.30
Capital Transfers to Government Agencies	54,472,339.00	-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	473,834,101.10	502,208,962.92	602,028,658.92

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	38,613,574.00	42,395,313.62	42,395,313.62
Use of Goods & Services	20,645,322.00	16,626,101.00	15,245,101.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	59,258,896.00	59,021,414.62	57,640,414.62
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017

CURRENT EXPENDITURE			
Compensation to Employees	38,613,574.00	42,395,313.62	42,395,313.62
Use of Goods & Services	20,645,322.00	16,626,101.00	15,245,101.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	59,258,896.00	59,021,414.62	57,640,414.62
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: ROAD TRANSPORT	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	12,053,700.00	8,550,000.00	18,515,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	390,961,845.10	426,328,548.30	508,228,548.30
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	403,015,545.10	434,878,548.30	526,743,548.30
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	9,368,700.00	8,550,000.00	18,515,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	385,961,845.10	426,328,548.30	508,228,548.30
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	395,330,545.10	434,878,548.30	526,743,548.30

SP 2.2 Road safety	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	2,685,000.00	-	-
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	5,000,000.00	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	7,685,000.00	-	-
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	7,653,011.00	6,884,000.00	16,219,696.00
Current Transfers to Government Agencies		-	
Other Recurrent			-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	7,653,011.00	6,884,000.00	16,219,696.00
SP3.1 Infrastructure Design, Construction works and Monitoring.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	5,403,011.00	4,634,000.00	3,980,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	5,403,011.00	4,634,000.00	3,980,000.00

SP3.2 Roads and Bridges design.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	2,250,000.00	2,250,000.00	12,239,696.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	2,250,000.00	2,250,000.00	12,239,696.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 4: VEHICLE MAINTENANCE			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	3,906,649.00	1,425,000.00	1,425,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	3,906,649.00	1,425,000.00	1,425,000.00
SP4.1 Vehicle Maintenance	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	3,906,649.00	1,425,000.00	1,425,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	3,906,649.00	1,425,000.00	1,425,000.00
	473,834,101.10	502,208,962.92	602,028,658.92

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4163- MINISTRY OF ROADS PUBLIC WORKS AND TRANSPORT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	82,872,256.00	75,880,414.62	93,800,110.62
	DEVELOPMENT EXPENDITURE	390,961,845.10	427,328,548.30	508,228,548.30
	TOTAL EXPENDITURE	473,834,101.10	503,208,962.92	602,028,658.92
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	38,613,574.00	42,395,313.62	42,395,313.62
2210100	Utilities Supplies and Services			-
2210101	Electricity	426,250.00	600,000.00	400,000.00
2210102	Water and sewerage charges	106,250.00	200,000.00	100,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone	114,500.00	50,000.00	25,000.00
2210202	Internet Connections	1,750,393.00	-	-
2210203	Courier and Postal Services	38,000.00	38,000.00	38,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	680,000.00	680,000.00	680,000.00
2210303	Daily Subsistence Allowance	2,161,250.00	1,436,250.00	1,436,250.00
2210309	Field Allowance	2,275,000.00		-
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	49,960.00		-
2210503	Subscription to newspapers	41,702.00		-
2210504	Advertising	133,200.00		-
2210505	Trade Shows and Exhibitions	100,000.00	500,000.00	250,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	185,640.00	50,000.00	50,000.00
2210703	Production and Printing of Training Materials	58,290.00		-
2210704	Hire of Training Facilities and Equipment	96,687.00		-
2210710	Accommodation Allowance	247,520.00	402,497.00	246,497.00
2210711	Tuition Fees Allowance	433,160.00	300,000.00	150,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services (Receptions)	500,000.00	200,000.00	200,000.00
2210802	National Celebrations	130,900.00	300,000.00	300,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	315,350.00	250,000.00	250,000.00
2211103	Sanitary and Cleaning Materials	107,000.00	50,000.00	50,000.00
2211301	Bank Service Commission and Charges			-
2211304	Medical Expenses	523,600.00		-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	48,750.00		-
2211320	Temporary Committees Expenses	120,150.00		-

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000.00		-
2211307	Insurance of Automobiles	1,071,400.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	3,470,000.00	2,000,000.00	2,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,589,050.00	1,589,050.00	1,589,050.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	3,000,000.00	1,000,000.00	500,000.00
2211309	Project Management -Formulation of policies and legislation (hire of drafters)	521,250.00	3,000,000.00	4,000,000.00
2211310	Contracted Professional Services	-	1,980,304.00	1,980,304.00
2211311	Contracted Technical Services		1,000,000.00	500,000.00
3111000	Purchase of Office Furniture and General Equipment			-
3111001	Purchase of Office Furniture and Fittings	-	1,000,000.00	500,000.00
2211000	Specialized Materials and Supplies			-
2211016	Specialized Materials and Supplies-Other	122,500.00		-
3111005	Safety and Protective gear	152,570.00		-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	59,258,896.00	59,021,414.62	57,640,414.62
				-
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	-	-
2210202	Internet Connections		-	-
2210203	Courier and Postal Services	50,000.00	30,000.00	15,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	280,000.00	400,000.00	400,000.00
2210303	Daily Subsistence Allowance	1,680,000.00	1,680,000.00	1,680,000.00
2210309	Field Allowance-ROAD DESIGN WORKS	2,250,000.00	2,250,000.00	12,239,696.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,000.00		-
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00		-
2210700	Training Expenses			-
2210701	Travel Allowance	119,000.00		-
2210703	Production and Printing of Training Materials	21,000.00		-
2210710	Accommodation Allowance	448,000.00		-
2210700	Training Expenses			-
2210711	TRAINING OF BODA BODA RIDERS	2,000,000.00		2,000,000.00

2210800	Hospitality Supplies and Services			-
2210801	Catering Services (Receptions)	140,000.00	100,000.00	100,000.00
2210805	National Celebrations	105,000.00	200,000.00	200,000.00
2210900	Insurance Costs			-
2210903	Plant, Equipment and Machinery Insurance	2,724,700.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	150,000.00	300,000.00	300,000.00
2211102	Supplies and accessories for computers and printers	50,000.00		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000.00	40,000.00	20,000.00
22110000	Specialized materials and supplies	115,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,484,000.00	1,200,000.00	1,200,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Services	500,000.00	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	539,000.00	600,000.00	600,000.00
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)		4,000,000.00	2,000,000.00
2220207	Maintenance of Roads (Casuals RARU)		-	10,000,000.00
3111000	Purchase of Office Furniture and General Equipments for General use			-
3111005	Purchase of Professional Softwares	1,333,000.00		-
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	14,303,700.00	10,800,000.00	30,754,696.00
				-
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110200	Basic Wages - Temporary Employees			-
2110202	Casual Labour-Others	1,102,000.00		-
2210200	Communication, Supplies and Services			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	350,000.00	150,000.00	150,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,100,000.00	1,051,980.00
2210303	Field Allowance-PROJECT MANAGEMENT FEE	975,000.00	-	-
2210700	Training Expenses			-
2210701	Travel Allowance	116,000.00	116,000.00	66,000.00
2210710	Accommodation Allowance	168,000.00	700,000.00	350,000.00
2210711	Tuition Fees Allowance	256,000.00	200,000.00	100,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services (Receptions)	108,000.00	108,000.00	102,020.00
2210805	National Celebrations	496,165.00	800,000.00	800,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	136,000.00	200,000.00	150,000.00
2211103	Supplies and Accessories for Computers and Printers	62,000.00	100,000.00	50,000.00
2211200	Fuel Oil and Lubricants			-

2211201	Refined Fuels and Lubricants	860,000.00	860,000.00	860,000.00
2211300	Other Operating Expenses			-
2211301	Bank Service Commission and Charges			-
2211304	Medical Expenses			-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-
2211320	Temporary Committees Expenses	96,000.00		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	279,846.00	300,000.00	300,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of Office Furniture and Equipment	48,000.00		-
2220205	Maintenance of Buildings and Stations -- Non-Residential	96,000.00		-
3111000	Purchase of Office Furniture and General Equipments for General use			-
3111005	Purchase of Professional Softwares	550,000.00		-
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	5,403,011.00	4,634,000.00	3,980,000.00
				-
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110200	Basic Wages - Temporary Employees			-
2110202	Casual Labour-Others	720,000.00		-
2210200	Communication, Supplies and Services			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	39,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	112,500.00	75,000.00	75,000.00
2210303	Daily Subsistence Allowance	750,000.00	600,000.00	600,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	72,000.00		-
2210703	Production and Printing of Training Materials	50.00		-
2210710	Accommodation Allowance	97,500.00		-
2210900	Insurance Costs			-
2210903	Plant, Equipment and Machinery Insurance	409,599.00		-
2210904	Motor Vehicle Insurance	1,565,000.00		-
2210910	Medical Insurance			-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	600,000.00	450,000.00	450,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000.00	300,000.00	300,000.00
2220202	supplementary funds for repair of mahines given to County	7,000,000.00		-
	TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	3,906,649.00	1,425,000.00	1,425,000.00

ITEM AND SUB-ITEM	VOTE 4163 - MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT DEVELOPMENT EXPENDITURE	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE (PENDING BILLS)	154,882,244.88	135,643,272.50	135,643,272.50
	FUNDS AVAILABLE FOR NEW PROJECTS	132,529,600.22	235,452,692.00	237,202,692.00
	WARD SPECIFIC PROJECCTS	103,550,000.00	56,232,583.80	135,382,583.80
	DEVELOPMENT EXPENDITURE	390,961,845.10	427,328,548.30	508,228,548.30
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: ROAD TRANSPORT -PART A PENDING BILLS FROM FY 2015/16	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110401	KAPKORIS-CHEPKECHIR-LOYOKOR (31KMS- Kapenguria Ward)		1,500,000.00	1,500,000.00
3110401	CHEPARERIA-PTOYO (56.5KMS - Chepareria/Sook/Endugh ward)		4,200,000.00	4,200,000.00
3110401	AMAKURIAT-KALAPATA (12 KMS)		4,626,100.00	4,626,100.00
3110401	NAKUYEN-KOKWOCHAYA (Suam ward)		2,125,714.00	2,125,714.00
3110401	KACHELIBA-CHERANGAN (Suam/kodich ward)		1,998,333.00	1,998,333.00
3110401	CHERANGAN-NAKWIJIT-KATOPOTON (Kodich ward)		2,696,884.00	2,696,884.00
3110401	KACHELIBA-KANYERUS (Suam ward)		1,901,791.46	1,901,791.46
3110401	ASILONG-KARITA (Suam ward)		2,811,724.00	2,811,724.00
3110401	KASEI-KORKOU (Kasei ward)		2,703,760.00	2,703,760.00
3110401	CHEPARERIA-CHEPTURNGUNY (15KMS Drainage/Protection Works - Chepareria Ward)		1,209,474.00	1,209,474.00
3110401	KAYEMIT-CHEPARTEN-SAREMEE (25KMS - Dozer Works-Lelan Ward)		3,369,914.00	3,369,914.00
3110401	SIMOTWO-MOTPOKOR-YWALATEKE-CHEPARERIA (26KMS -Lelan/Chepareria Ward)		3,785,264.00	3,785,264.00
3110401	WEI-WEI-TAMKAL (20KMS - Wewei Ward)		6,243,246.00	6,243,246.00
3110401	TAMKAL-SOLION (14KMS - Wewei Ward)		6,282,900.00	6,282,900.00
3110401	TAKAYWA-AMOLEM (74KMS - Masol Ward)		3,500,000.00	3,500,000.00
3110401	CHEPKOGHIN-SOSTIN-MBARA-KAPORO (Seker ward)		3,900,000.00	3,900,000.00
3110401	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS -Chepareria/Riwo/Endow Ward)		7,400,000.00	7,400,000.00
3110401	KRESWO-KANYARKWAT-KATIKOMOR - Riwo ward		3,497,052.00	3,497,052.00
3110401	SOKOMOKO-KAPCHILA-KAISHAKAT-Siyoi ward		2,400,000.00	2,400,000.00
3110401	NGOTUT-KAMKETO-KASEI -Kasei ward		2,364,951.50	2,364,951.50
3110401	KONYAO-NAPITIRO-KARAMERI-Kapchok/kodich ward		2,365,000.00	2,365,000.00
3110401	CHEPKONO-CHOROK-Lelan ward		253,600.13	253,600.13
3110401	LOMUT-ANNET-CHESEGON (Lomut ward)		2,243,150.00	2,243,150.00
3110401	KIPAT-CHORWAI-Lelan ward		3,379,700.00	3,379,700.00
	CHEPKOTI - KAPLAIN			-

3110401	CHEPKOBEGH-SOBUKWO-chepareria ward		3,395,000.00	3,395,000.00
3110401	WEWEI-LOTONGOT-AKULE-Masol ward		2,798,836.40	2,798,836.40
3110401	LOMUT U-NEW ROAD		2,999,574.00	2,999,574.00
3110401	KAMERUM-KANASAT-KARIAMAWOI		1,950,000.00	1,950,000.00
3110401	TAMKAL-KARAPOGH		699,480.00	699,480.00
3110401	ONOGH-CHEPTONGOGHIO		499,148.00	499,148.00
3110401	KAPSANGAR-KOGHIMU		1,436,636.00	1,436,636.00
3110401	MAKANY-KOKOCHAYA-KOPULIO-KOSIA-KASES		1,000,036.00	1,000,036.00
3110401	MURIAN-TOOSKIRIO		395,676.00	395,676.00
3110401	KACHELIBA-CHERANGAN		2,999,995.00	2,999,995.00
3110401	SUMUT-KOMUGH		441,654.92	441,654.92
3110401	TALON ROAD		377,278.00	377,278.00
3110401	PAROO-KAKACHAWA		497,640.00	497,640.00
3110401	KOKWOCHEPOIS-CHEKURONG-LOMUT-SAKATA-KAPASES		997,600.00	997,600.00
3110401	KOMOL-CHEPTIANGWA-KAMUSERIA		400,200.00	400,200.00
3110401	KAMOROW-CHEMAIN		1,999,573.00	1,999,573.00
3110401	SOOK WARD ROADS		2,000,019.00	2,000,019.00
3110401	KALE FOOTBRIDGE		2,000,019.00	2,000,019.00
3110401	ORTUM-KAPARA		399,995.84	399,995.84
3110401	KARAS-KALOMOYWO		900,000.00	900,000.00
3110401	LIKWON-TAKAR		433,160.59	433,160.59
3110401	SANGAT-PERKAU		741,124.00	741,124.00
3110401	SKAK-YAYAW		399,040.00	399,040.00
3110401	OROLWO-CHEPTAPOYO		1,000,000.00	1,000,000.00
3110401	DRAINAGE WORKS FOR KAPENGURIA		2,000,072.00	2,000,072.00
3110401	KATIUT-CHERATAK-CHEMUSTO		500,250.00	500,250.00
3110401	LOWACH-RENGETIANG-LOPALAL		599,460.00	599,460.00
3110401	SIKIN-KORPU		400,000.00	400,000.00
3110401	CHEMUTLOKOTYO-SAKAT		269,874.00	269,874.00
3110401	NACHUKUT CULVERTS		299,546.80	299,546.80
3110401	KEDINYANG CULVERTS		300,000.00	300,000.00
3110401	PNGAYAM DRIFT		500,000.00	500,000.00
3110401	SINA-KAPKAREMBA-NYARPAT		1,200,000.00	1,200,000.00
3110401	KASAKA-CHEPKONDOL-CHESUSWON-KALYA		2,299,980.64	2,299,980.64
3110401	CHURUM-KORPU		488,947.20	488,947.20
3110401	CHEPKUKAT-TOMOT		399,515.60	399,515.60
	KAPKUNYUK BOX CULVERT		6,969,836.50	6,969,836.50
	TARTAR-PARPELO BOX CULVERT		5,000,000.00	5,000,000.00
	PLANT OPERATOR ALLOWANCES		942,255.92	942,255.92
	CHESTA -CHEMUTLOKOTYO- ANNETE - SEKERR- TAMKAL		500,850.00	500,850.00
	WAKOR - KOKWOTENDWO		207,000.00	207,000.00
	KAPOROWO- CHEMOLO		236,500.00	236,500.00
	AROLL - KANYARKWAT		172,500.00	172,500.00
	KAPSANGAR- TAPACH- SEKUTION		316,000.00	316,000.00
	KRICH- PSAPAI		240,000.00	240,000.00
	SERETOW - CHEPTIYA		56,000.00	56,000.00
	KABICHBICH - KAPTARIN		180,000.00	180,000.00
	CHEPARERIA - KASITIT		44,000.00	44,000.00
	EMBOGHAT- KAMOI/KAPKEREMBA SINA		24,300.00	24,300.00
	KIPAT - CHORWAI- KAPSAIT		26,000.00	26,000.00
	SERETOW - CHEPTIYA		24,300.00	24,300.00

	KAMLA -MBARU - KASEI		53,550.00	53,550.00
	SOKA - IYON		14,040.00	14,040.00
	EMERGENCY WORKS AT CHEPOKORIONG /SEKERR		86,500.00	86,500.00
	KIPAT - CHORWAI		6,000.00	6,000.00
	CHEPARTEN - KTIARILE- KABICHBICH		24,000.00	24,000.00
	SERETOW - CHEPTIYA		35,000.00	35,000.00
	CHEPARTEN- KAYEMIT		7,000.00	7,000.00
	CHEPARERIA -PTOYO		526,100.00	526,100.00
	INSPECTION OF ALALE STAFF HOUSES		215,600.00	215,600.00
	KAPSANGAR- TAPACH		80,000.00	80,000.00
	AROLL - KANYARKWAT		110,000.00	110,000.00
	KACHELIBA - CHERANGAN		3,250.00	3,250.00
	KRICH- PSAPAI		5,000.00	5,000.00
	CHEPKALIT - SINA		225,000.00	225,000.00
	KOTIT - KRICH		76,500.00	76,500.00
	SEBIT - PARUA		101,500.00	101,500.00
	KAMITO - KAMAYECH		210,000.00	210,000.00
	KOIS - NACHUKUL		341,000.00	341,000.00
	KRICH- PSAPAI		238,000.00	238,000.00
	SOSTIN - CHEMUSAR -LULWO		100,000.00	100,000.00
	KABICHBICH - KAPKUNYUK		225,500.00	225,500.00
	KIPAT - CHORWAI		61,000.00	61,000.00
	SERETOW - CHEPTIYA		20,000.00	20,000.00
	KAMITO - KAMAYECH		44,000.00	44,000.00
	EMBOUGH - SEKERR- NGOYOMO		100,000.00	100,000.00
	KODENGET - ATACHA		175,500.00	175,500.00
	CHESTA - CHEMULOKOTYO		35,000.00	35,000.00
	TEMOW - MUNGAT		300,000.00	300,000.00
	LOUSAP - MALMATII		98,000.00	98,000.00
	CHEPARERIA WARD ROADS		83,800.00	83,800.00
	CHEMOLO - KAPOROWO		70,000.00	70,000.00
	CHEPARERIA WARD ROADS		60,000.00	60,000.00
	TALAU - CHEPKOTI		75,000.00	75,000.00
	KAMITO - KAMAYECH		120,000.00	120,000.00
	BALANCE CARRIED FORWARD (PENDING BILLS)	-	135,643,272.50	135,643,272.50
	PART B - NEW 2016/2017 BUDGET	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110401	KOTIT-KRICH-PSAPAI (35KMS, Protection/Drainge Works - Endugh Ward)		2,000,000.00	2,000,000.00
3110401	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS Drainage Works/Protection & Heavy Grading-Endugh Ward)		1,500,000.00	1,500,000.00
3110401	KARAS-CHEPTAPESHA-KALOMOYWO - Protection Works 5KMS -Kapenguria Ward		1,500,000.00	1,500,000.00
3110401	KAPKORIS-CHEPKENCHIR-LOYOKOR (31KMS Culvert/Protection Works - Kapenguria Ward)		1,500,000.00	1,500,000.00
3110401	CHEKOMOS-SOBUKWO (13KMS Dozer work/Heavy Grading - SookWard)		1,500,000.00	1,500,000.00

3110401	CHEPNYAL-KOLA-NAKWIJIT (28KMS Protection Works, Excavator Works - Sook Ward)		-	-
3110401	EMBOUGH- PTOO-SOPIRIR-PSAPAI (10KMS Dozer/Grading Works - Sook Ward)		1,500,000.00	1,500,000.00
3110401	CHEPARERIA-CHEPTURNGUNY (15KMS Drainage/Protection Works - Chepareria Ward)		1,500,000.00	1,500,000.00
3110401	CHEPARERIA A1-MOTKOPOR-SIMOTWO Grader Works(26KMS -Chepareria Ward)		1,000,000.00	1,000,000.00
3110401	CHEPARERIA-PTOYO (56.5KMS Culvert/Protection Works - Chepareria ward)		1,500,000.00	1,500,000.00
3110401	AMAKURIAT-OTUKO-LOKILAWIYAN (Drainage Works - Alale Ward)		1,750,000.00	1,750,000.00
3110401	AMAKURIAT-KALAPATA (25KMS Protection Works/Heavy Grading - Alale Ward)		2,500,000.00	2,500,000.00
3110401	KAMLA-MBARA-KASEI (109KMS Protection Works Kiwawa Ward)		2,000,000.00	2,000,000.00
3110401	KIWAWA-KATUMKALE-NANGOLESINYON-KALODEKE (Dozer Works - Kiwawa Ward)		1,500,000.00	1,500,000.00
3110401	NAKUYEN-KOKOCHAYA (10KMS Protection Works - Suam Ward)		1,500,000.00	1,500,000.00
3110401	KACHELIBA-KANYERUS (34KMS Protection Works/Grading/Gravel Patching - Suam Ward)		1,500,000.00	1,500,000.00
3110401	ASILONG-KARITA (6.5KMS Dozer/Grading Works - Suam Ward)			-
3110401	KACHELIBA-CHERANGAN (19.5KMS Protection Works - Kodich Ward)		1,500,000.00	1,500,000.00
3110401	CHERANGAN-NAKWIJIT-KATOPOTON (7.5KMS Dozer/Grading Works - Kodich Ward)		1,500,000.00	1,500,000.00
3110401	NGOTUT-KAMKETO-KASEI (29.5KMS Drainage Works- Kasei Ward)		1,500,000.00	1,500,000.00
3110401	KASEI-KORKOU (13KMS Drainage/Protection Works - Kasei Ward)		1,500,000.00	1,500,000.00
3110401	CHEPKORNISWO-KAPCHEMOGEN-SINA (25KMS Protection-Chepareria/Tapach Ward)		1,750,000.00	1,750,000.00
3110401	KAPSANGAR-TAPACH-SEKUTION (38KMS Gravelling/Drainage Works - Tapach Ward)		1,750,000.00	3,750,000.00
3110401	CHEPOKORO-SIMOTWO-KABICHBICH(15KMS Drainage/gravelling-Lelan Ward)		-	-
3110401	KAYEMIT-CHEPARTEN-SARAMEE (25KMS - Dozer Works-Lelan Ward)		1,500,000.00	1,500,000.00
3110401	CHEPKONO-CHOROK-RINGRING Dozer & Protection Works (2.4KMS - Lelan Ward)		1,500,000.00	1,500,000.00
3110401	KIPAT-CHORWAI-KAPSAIT Protection Works (9.2KMS - Lelan Ward)		1,500,000.00	1,500,000.00
3110401	WEI-WEI-TAMKAL-SOLION Protection Works (34KMS - Wewei Ward)		2,000,000.00	2,000,000.00
3110401	WAKOR-KOKWOTENDWO-NYARPAT -Dozer & Protection Works (25KMS - Wewei Ward)		2,000,000.00	2,000,000.00
3110401	CHEPKOGHIN-SOSTIN-MBARA-KAPORO Protection Works(28KMS - Sekerr Ward)		4,000,000.00	4,000,000.00
3110401	LOMUT-ANNET-CHESEGON Protection Works (23KMS - Lomut Ward)		1,500,000.00	1,500,000.00

3110401	CHESTA-CHEMURLOKOTIO Protection/Drainage Works (16KMS - Lomut Ward)		1,250,000.00	1,250,000.00
3110401	ANNET-CHEPKOKOGH-PITPAGH-MARUS (25KMS - LOMUT WARD)		1,250,000.00	1,250,000.00
3110401	KANYARKWAT-CHEPTUMET (Dozer Works, Drainage Structures) -Riwo Ward		1,500,000.00	1,500,000.00
3110401	KRESWO-KANYARKWAT-KATIKOMOR (36KMS Drainage Works - Riwo Ward)		1,500,000.00	1,500,000.00
3110401	MURKWIJIT-TALAU-SIYOI (16KMS Protection Works - Siyoi Ward)		1,250,000.00	1,250,000.00
3110401	CHEPKOTI-KAPLAIN-KAPRECH (8KMS Protection Works - Siyoi Ward)		1,250,000.00	1,250,000.00
3110401	SIYOI-KAPRECH-SINENDEN-KAPCHILA- PARAYWA-Protection Works 10KMS -Siyoi Ward		1,250,000.00	1,250,000.00
3110401	PTOYO-NAKWIJIT (25KMS Excavator - Endugh Ward)			-
3110401	CHEPYOMET- KAPKECHA-KAPCHILA (7.8KMS Protection/Drainage Works - Siyoi Ward)		1,250,000.00	1,250,000.00
3110401	KASEI-CHEBURWO-OMBOLION-TURKWEL (46KMS Dozer/Protection/Drainage Works)-Kasei Ward		-	-
3110401	OMBOLION-NAKWOMORU-APUKE-LOYA (35KMS Dozer/Protection/Drainage Works)			-
3110401	NGOTUT-KARIAMAWOI-TUWIT (16KMS Dozer Works - Kapchok Ward)		2,500,000.00	2,500,000.00
3110401	KALUKUNA-TUWIT-KORPU (12KMS Drainage Works - Kapchok Ward)		1,500,000.00	2,000,000.00
3110401	KONYAO-NAPITIRO-KARAMERI (15KMS Drainage Works - Kapchok Ward)		1,500,000.00	2,000,000.00
3110401	KOSULOL-TOLKOGHIN (4.6KMS Excavator/Drainage Works - Chepareria Ward)			-
3110401	PARUA-PTOP-CHEPKALIT (10KMS Dozer Works - Batei Ward)		3,000,000.00	3,000,000.00
3110401	SEBIT-KAPKEREMBA-SINA Protection Works (56.5KMS - Batei Ward)		1,250,000.00	1,250,000.00
3110401	CHEPKOBEGH-SOBUKWO (14.9KMS - Chepareria Ward)			-
3110401	MARICH-KAIPAMAYOS-SENGELEL- CHEPKONDOL (25KMS - Sekerr Ward)			-
3110401	SEBIT-KERELWA-SONDANY Protection Works (12KMS - Batei Ward)		1,250,000.00	1,250,000.00
3110401	TAKAYWA-AMOLEM Grading Works (74KMS - Masol Ward)		1,000,000.00	1,000,000.00
3110401	WEI-WEI-LOTONGOT-AKULE (55KMS - Masol Ward)		1,500,000.00	1,500,000.00
3110401	KASETIANG-AKIRIAMET (25KMS - Masol Ward)		1,500,000.00	1,500,000.00
3110401	KERINGET-LOKORNOI-SEREWO (18KMS Dozer Works-Mnagei Ward)		1,500,000.00	1,500,000.00
3110401	MURKWIJIT-KANGELIKWAN-KERINGET - Protection Works (10KMS - Mnagei Ward)		1,250,000.00	1,250,000.00
3110401	psigirio-kamarou-kangelikwan -Grader Works 4KMS -Mnagei Ward		1,000,000.00	1,000,000.00

3110401	TARTAR-KAPLELACHKAROR -KISHAUNET - Protection Works 9KMS -Mnagei Ward		1,250,000.00	1,250,000.00
3110401	KERINGET-PSER-CHEPTUYA Protection Works 10KMS -Mnagei Ward		1,000,000.00	1,000,000.00
3110401	WARD ACCESS ROADS (KSHS1.1M PER WARD)		22,000,000.00	22,000,000.00
3110401	ROAD MAINTENANCE UNIT (For Mainteance of roads in all Wards)		10,000,000.00	10,000,000.00
3110401	EMERGENCY WORKS FOR OTHER ACCESS ROADS		-	-
3111100	Purchase of Specialised Plant & Equipment			-
3111116	PURCHASE 1 Motor Grader		30,000,000.00	25,000,000.00
3110801	MAINTENANCE OF MACHINES		-	3,000,000.00
3111300	Purchase of Certified Seed			
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)			3,000,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government			-
3110401	CONDITIONAL GRANT-ROAD FUEL LEVY FUND		71,516,809.00	71,516,809.00
	TOTAL ROADS & EQUIPMENT DEVELOPMENT EXPENDITURE	-	212,766,809.00	216,766,809.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works			
3110501	CONSTRUCTION OF BRIDGE AT POLYTECHNIC -ORTUM HOSPITAL (BATEI WARD)		1,000,000.00	4,000,000.00
3110501	CONSTRUCTION OF SUSPENDED FOOTBRIDGE AT ORTUM MARR (BATEI WARD)		-	2,000,000.00
3110501	CONSTRUCTION OF BOX CULVERT AT TALAU WATER SUPPLY (SIYOIL/MNAGEI WARD)		9,685,883.00	9,685,883.00
3110501	CONSSTRUCTION OF BRIDGE AT PAROO RIVER-WEIWEI WARD		4,000,000.00	4,000,000.00
3110501	CONSTRUCTION OF BOX CULVERT AT IYON RIVER (CHEPARERIAWARD)		7,000,000.00	-
3130100	Acquisition of Land			-
3130101	PURCHASE OF ROAD RESERVE FOR TALAU BOX CULVERT		1,000,000.00	750,000.00
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) DEVELOPMENT EXPENDITURE	-	22,685,883.00	20,435,883.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)

3110401	DOZER WORKS- ALALE - AKORET ROAD - ALALE WARD		2,000,000.00	2,000,000.00
3110401	BUSH CLEARING FOR KASITOT/LOBOROK-OCHA -BOARDER -ALALE WARD	500,000.00		
3110401	DOZER WORKS AT ALALE- KASITOT-LOBOROK OCHA - ALALE WARD		1,000,000.00	2,000,000.00
3110401	BUSH CLEARING FOR KATICH-NASORET - ALALE WARD	500,000.00		-
3110401	DOZER WORKS AT KATICH - NASORET - ALALE WARD		1,000,000.00	1,000,000.00
3110401	BUSH CLEARING FOR NAPIS - ALANY-NASARET -ALALE WARD	500,000.00		-
3110401	BUSH CLEARING FOR AMAKURIAT-CHEMULUNGHO -ALALE WARD	500,000.00		-
3110401	DOZER WORKS AT CHEMULUNGHO - AMAKURIAT ROAD - ALALE WARD		1,000,000.00	1,000,000.00
3110401	BUSH CLEARING FOR LOBIROI-NATULSIRAN -ALALE WARD	500,000.00		-
3110401	DOZER WORKS FOR LOBIROI-NATULSIRAN -ALALE WARD		1,000,000.00	1,000,000.00
3110401	ROAD MAINTENANCE CHEPSEPIN ROAD - ALALE WARD	400,000.00		-
3110401	GRADING POMOT - SASAK AND NAPIS - ALANY -ALALE WARD	400,000.00	500,000.00	500,000.00
3110401	GRADING ALALE - LONGOROK -ALALE WARD	3,000,000.00	-	-
3110401	GRADING ORON- CHEPSEPIN - KATUNATAI - LENGOROK -ALALE WARD	500,000.00	-	-
3110401	GRADING LOKITELAWOYAN - OTUKO - ALALE WARD	500,000.00	-	-
3110401	ROAD OPENING ALALE - AKORET(MAJOR ROAD) -ALALE WARD	2,500,000.00	-	-
3110401	MURRAMING OF ALALE-ORON ROAD - ALALE WARD	-		300,000.00
3110401	DOZER WORKS AT ALALE -ODONG ROAD ROAD -ALALE WARD	-		600,000.00
3110401	MAINTENANCE OF MURIAN - KASONGOL-KACHEPUOS ROAD- BATEI WARD	-		200,000.00
3110401	OPENING OF SAMOR - CHEPTYA - SERETOW ROAD - BATEI WARD		1,000,000.00	1,000,000.00
3110401	OPENING OF PRUMOTOI - KILIMO ROAD - BATEI WARD		523,744.00	523,744.00
3110401	PARUA -CHEPOKORO ROAD IMPROVEMENT-BATEI WARD	500,000.00	-	-
3110401	CHEPOKORO- KAPKAREMBA ROAD IMPROVEMENT -BATEI WARD	400,000.00	-	-
3110401	ROAD MAINTENANCE OF KAPKAREMBA - KAMOROKU -BATEI WARD	300,000.00	-	-
3110401	ROAD MAINTENANCE OF SAMICH - KAMOROKOU -BATEI WARD	600,000.00	-	-
3110401	OPENING OF SERETOW - CHEPTYA - SAMOR -BATEI WARD	3,000,000.00	-	-

3110401	ROAD MAINTENANCE OF KERELWA - KUTUNG -BATEI WARD	450,000.00	-	-
3110401	ROAD MAINTENANCE OF SOBUKWO - KADOW -BATEI WARD	400,000.00	-	-
3110401	ROAD MAINTENANCE OF KOCHIY - TOROKIT -BATEI WARD	250,000.00	-	-
3110401	ROAD MAINTENANCE OF ORTUM - KAPARA -BATEI WARD	400,000.00	-	-
3110401	ROAD MAINTENANCE OF KAPCHEMOGEN - SAMAR -BATEI WARD	1,000,000.00	-	-
3110401	ROAD MAINTENANCE OF PARUA - NYARKULIAN -BATEI WARD	150,000.00	-	-
3110401	ROAD MAINTENANCE OF PSIWYO PCHIPAGH - KUTUNG -BATEI WARD	450,000.00	-	-
3110401	ROAD MAINTENANCE OF TOROKIT - KERELWA -BATEI WARD	500,000.00	-	-
3110401	ROAD MAINTENANCE OF PARUA - KAPLELACH -BATEI WARD	300,000.00	-	-
3110401	ROAD MAINTENANCE OF SAMICH - PUSOL - CHEPKORIONG -BATEI WARD	500,000.00	-	-
3110401	OPENING OF ORTUM -SEKUTION ROAD - BATEI WARD	1,000,000.00	-	-
3110401	ROAD MAINTENANCE OF PARUA - PTARKONG -BATEI WARD	500,000.00	-	-
3110401	BUSH CLEARING OF KAMOL- CHEPTIANGWA - KAMUSERERIA(10KM) - CHEPAREIA WARD	400,000.00		-
3110401	BUSH CLEARING OF TAPOYO - KAKALAS - PUSIAN- CHEMOTONG ROAD (50KM) - CHEPARERIA WARD	1,000,000.00		-
3110401	BUSH CLEARING OF CHELONGON - NARAM ROAD -CHEPARERIA WARD	400,000.00		-
3110401	CHEPARERIA - PROPIS ROAD IMPROVEMENT -CHEPARERIA WARD	200,000.00		-
3110401	OPENING OF ST CECILIA - CHEPARERIA ROAD (CHEPARERIA WARD)		1,000,000.00	1,000,000.00
3110401	OPENING OF KAMATIRA- LOUNON ROAD - CHEPARERIA (CHEPARERIA WARD)		-	1,000,000.00
3110401	OPENING OF MONGORION - PSERUM ROAD -CHEPARERIA WARD		500,000.00	500,000.00
3110401	OPENING OF KOTIT - CHEPTRAM ROAD - ENDUGH WARD		1,200,000.00	-
3110401	OPENING OF NAKWIJIT - TIPET ROAD - ENDUGH WARD		-	2,750,000.00
3110401	KOTIT - CHEPOLET - KRICH ROAD - ENDUGH WARD	2,000,000.00		2,000,000.00
3110401	OPENING OF KODERA KOTUWOT ROAD - KAPCHOK WARD		500,000.00	500,000.00
3110401	OPENING OF KAMERUM -KANASAT - KARIAMAWOI -KAPCHOK WARD	1,000,000.00		-
3110401	BUSH CLEARING OF NGOTUT - KOSUKOROI - MOTUI ROAD -KAPCHOK WARD	500,000.00		-
3110401	BUSH CLEARING AT NGOTUT - MAKALA ROAD -KAPCHOK WARD	200,000.00		-

3110401	BUSH CLEARING OF KAMERUM - CHEPKIRONY -KAPCHOK WARD	100,000.00		-
3110401	OPENING OF SUKUT - KOPOCH - EMBOASIS ROAD -KAPENGURIA WARD	3,000,000.00	3,000,000.00	2,700,000.00
3110401	GRADING OF KASOWIL - TUKUMO - KARAS ROAD -KAPENGURIA WARD	500,000.00		-
3110401	GRADING OF KAPKORIS - TILAK ROAD - KAPENGURIA WARD	500,000.00		500,000.00
3110401	GRADING OF KAYOMTIN - KAPKAU ROAD - KAPENGURIA WARD	300,000.00		300,000.00
3110401	GRADING OF BAPTIST - PROMPONG ROAD -KAPENGURIA WARD	500,000.00		-
3110401	OPENING OF ROPONYWO - KAPROM - KAPENGURIA WARD	1,000,000.00		-
3110401	DRAINAGE WORKS AT KARAS - KALOMOYWO -KAPENGURIA WARD	900,000.00		900,000.00
3110401	DRAINAGE WORKS FOR CULVERT - KAPENGURIA WARD	2,000,000.00		1,200,000.00
3110401	GRADING AND CULVERTS AT KILIMANJARO, ST. MARY'S, MAWINGO ROAD & KFA RAODS -KAPENGURIA WARD		4,000,000.00	1,500,000.00
3110401	CULVERTS AT KAPRUM ROAD - KAPENGURIA WARD		-	600,000.00
	CULVERTS AT KATIPOROT			300,000.00
3110401	BUSH CLEARING AT KOUR APETAA ROAD - KASEI WARD	-	300,000.00	700,000.00
3110401	BUSH CLEARING AT CHEPKOSIL-TOKOS - CHEPKONDOL ROAD -KASEI WARD	-	400,000.00	700,000.00
3110401	BUSH CLEARING AT CHEPKONDOL APETAA ROAD -KASEI WARD	-	300,000.00	300,000.00
3110401	MAINTENANCE WORKS AT MKONGUR - TAKAR ROAD -KASEI WARD	-	-	700,000.00
3110401	MAINTENANCE WORKS AT CHEPKOSIL - KLAYA ROAD -KASEI WARD	-	-	700,000.00
3110401	MAINTENANCE WORKS AT CHEMAYOS - KAMARIKET - KOTULPOGH ROAD -KASEI WARD	-	-	700,000.00
3110401	MAINTENANCE WORKS AT KOKOYO - CHEPURES ROAD -KASEI WARD	-	-	200,000.00
3110401	MAINTENANCE WORKS AT KANGOLETIANG - SUKUT ROAD -KASEI WARD	-	-	200,000.00
3110401	MAINTENANCE WORKS AT SORU KANGOTUNY - PONPON ROAD -KASEI WARD	-	-	700,000.00
3110401	MAINTENANCE WORKS AT KOKWO - CHUWUW - AMURA ROAD -KASEI WARD	-	-	400,000.00
3110401	MAINTENANCE AT CHESUSWON - EMBUNG ROAD -KASEI WARD	-	-	800,000.00
3110401	MAINTENANCE OF MURUNY - CHEMNYARAT ROAD -KASEI WARD	-	-	700,000.00
3110401	BUSH CLEARING AT KOKWO - OROLWO - KAMNONGOWO ROAD -KASEI WARD	-	-	700,000.00
3110401	BUSH CLEARING OF AKELIN-LEKAW ROAD -KASEI WARD	-		700,000.00

3110401	MAINTENANCE OF KALAN -KOKOYO ROAD -KASEI WARD	-		700,000.00
3110401	MAINTENANCE AT CHEPKOSIL - KANGOLETIANG ROAD -KASEI WARD	-		700,000.00
3110401	MAINTENANCE OF KAMKETO-KOTULPOGH ROAD -KASEI WARD	-		700,000.00
3110401	MAINTENANCE AT CHURUM - KANGOLETIANG ROAD -KASEI WARD	-		700,000.00
3110401	MAINTENANCE OF CHEPKOSI-KANGOLETIANG ROAD -KASEI WARD	-		900,000.00
3110401	BUSH CLEARING AT KAMKETO - KAMNONGOWO ROAD (12km) -KASEI WARD	500,000.00		-
3110401	MAINTENANCE OF KASAKA - CHEPKONDOL -MAIYAPOGH(10 km) -KASEI WARD	700,000.00		-
3110401	MAINTENANCE OF KASAKA-CHESUSWON - TAKAR(7km) -KASEI WARD	500,000.00		-
3110401	BUSH CLEARING AT KASEI - KOKOYO - CHEPURES(6km) -KASEI WARD	400,000.00		-
3110401	BUSH CLEARING AT KOKOYO - KALAM-TUPON(6KM) -KASEI WARD	400,000.00		-
3110401	MAINTENANCE OF KORPU - CHEPKOSIL (6KM) -KASEI WARD	500,000.00		-
3110401	BUSH CLEARING AT KACHAWA - KLAYA (4KM) -KASEI WARD	400,000.00		-
3110401	BUSH CLEARING OF CHEMAYOS - KAMARIKET- KOKWOTIL(5KM) -KASEI WARD	700,000.00		-
3110401	MAINTENANCE OF TUNOYO - KAPKEWA(5KM) -KASEI WARD	500,000.00		-
3110401	BUSH CLEARING OF CHURUM - KORPU(5KM) -KASEI WARD	500,000.00		-
3110401	BUSH CLEARING OF MKONGUR - CHEPTONGWINY- CHEMATUYO(5KM) - KASEI WARD	400,000.00		-
3110401	HEAVY BUSH CLEARING KORKOU - KILAYA(5KM) -KASEI WARD	500,000.00		-
3110401	OPENING OF CHELOPOY - TARAKIT ROAD - KIWAWA WARD		1,500,000.00	1,500,000.00
3110401	OPENING OF MOINOI - CHUWAI ROAD - KIWAWA WARD		1,500,000.00	1,500,000.00
3110401	OPENING OF KIWAWA - KOMERIMERI ROAD -KIWAWA WARD		1,600,000.00	1,600,000.00
3110401	BUSH CLEARING/GRADING OF KIWWA-KALODEGE ROAD -KIWAWA WARD	1,650,000.00		-
3110401	BUSH CLEARING ATCHESAPURIEN-AKIRIAMET ROAD -KIWAWA WARD	-		200,000.00
3110401	BUSH CLEARING AT NAKUSE- KANGKWAK - PKOPOL ROAD- KIWAWA WARD	-		400,000.00
3110401	ROAD MAINTENANCE AT CHELOPOY- TARAKIT ROAD -KIWAWA WARD	500,000.00		-
3110401	ROAD MAINTENANCE AT WASAT - CHEMOIKUT ROAD -KIWAWA WARD	500,000.00		-

3110401	BUSH CLEARING OF KIWAHA - NGONGOSOWON -KIWAHA WARD	350,000.00		-
3110401	BUSH CLEARING OF KISILET - NAKUSE - KIWAHA WARD	500,000.00		-
3110401	GRADING OF NAPEIYELE-KALODEGE ROAD -KIWAHA WARD	500,000.00		-
3110401	BUSH CLEARING AND GRADING OF St.ANN- KAMILA ROAD -KIWAHA WARD	500,000.00		-
3110401	BUSH CLEARING AT KWIRIR -WASAT ROAD -KIWAHA WARD	400,000.00		-
3110401	NANGOLESIEG - AKURIKEYE FEEDER ROAD -KIWAHA WARD	400,000.00		-
3110401	ROAD OPENING AT KAPUL - KALEMNGOROK ROAD -KODICH WARD	1,350,000.00		-
3110401	BUSH CLEARING NAKWAPUO - OROLWO ROAD -KODICH WARD	400,000.00		-
3110401	BUSH CLEARING AT KODICH - KALAS ROAD - KODICH WARD	-		700,000.00
3110401	BUSH CLEARING AT KARAMERI - KATOPOTON ROAD- KODICH WARD	-		400,000.00
3110401	BUSH CLEARING KODICH - KALAS - TUTURIAMO ROAD -KODICH WARD	500,000.00		-
3110401	BUSH CLEARING AT TIMALE ROAD - KODICH WARD	300,000.00		-
3110401	OPENING OF SOWERWO - RINGRING CHESUPET- KAPSAIT ROAD - LELAN WARD		1,352,929.80	1,352,929.80
3110401	ROADS(KAPSANGAR -KOGHMU - KTOMWONY-KOROSION) -LELAN WARD	1,500,000.00		1,500,000.00
3110401	OPENING OF MOKOYON KAPCHEMOK - KAPTUM ROAD -LELAN WARD	1,300,000.00	500,000.00	500,000.00
3110401	ROAD IMPROVEMENT OF EMBOGHAT- KIPSAMBACH ROAD -LELAN WARD	-	1,200,000.00	1,200,000.00
3110401	ROAD IMPROVEMENT OF MURKISIAN - KAPSANGAR) -LELAN WARD	500,000.00		-
3110401	ROAD IMPROVEMENT AT KABICHBICH KATIRILE -CHEPARTEN KARIAMAKTAI) - LELAN WARD	1,000,000.00		400,000.00
3110401	MURUNY - KAPKUNYUK BRIDGE -LELAN WARD	7,000,000.00		-
3110401	BUSH CLEARING OF KAPSAKAR- KOKWOPLEKWA-KERENGOI ROAD -LELAN WARD	700,000.00		-
3110401	BUSH CLEARING AND GRADING OF EMBOGHAT -KAMOI -LELAN WARD	1,500,000.00		-
3110401	ROAD IMPROVEMENT AT KAPEILEL PSUKUNO -LELAN WARD	700,000.00		-
3110401	OPENING OF CHEPKATA- LOMUKE- MANAIAN - KOSHOMU ROAD - LELAN WARD		2,000,000.00	2,000,000.00
3110401	GRADING OF KAPKUNYUK - KABICHBICH - CHEPARTEN ROAD - LELAN WARD		800,000.00	800,000.00
3110401	OPENING OF KONA - CHEMURTOI- MOTPOKOR ROAD - LELAN WARD		1,000,000.00	1,000,000.00

3110401	CONSTRUCTION OF KOITUWOT - PLALANG- KAPSANGAR- MUKUSIAN CHEPUNGON/PSUKUMO ROAD- LELAN WARD		-	1,600,000.00
3110401	CONSTRUCTION OF LOPSIMORU ROAD- LELAN WARD		-	300,000.00
3110401	CONSTRUCTION OF KARIAMAKITAI ROAD- LELAN WARD		-	300,000.00
3110401	ROAD MAINTENANCE AT KAPKUNYUK - CHEPARTEN -LELAN WARD	300,000.00		-
3110401	OPENING UP OF KISONOWON-TOPOWON- OTIOT ROAD-LOMUT WARD	2,700,000.00	3,600,000.00	3,600,000.00
3110401	ROAD IMPROVEMENT OF CHESEGON - SABULMOI -LOMUT WARD	600,000.00		-
3110401	BUSH CLEARING AT KOKWOCHEPOIS - CHEPKURONG -LOMUT WARD	500,000.00		-
3110401	BUSH CLEARING AT SOKOTWO - KOKWOSITOT - CHESEGON -LOMUT WARD	500,000.00		-
3110401	ROAD IMPROVEMENT AT LOMUT - SAKATA - KOPOSES - KAMANAU -LOMUT WARD	700,000.00		-
3110401	BUSH CLEARING AT KATIUT - CHERATAK - CHEMUSUTO -LOMUT WARD	500,000.00		-
3110401	BUSH CLEARING AT CHEPTOKOL - KAPATET -LOMUT WARD	500,000.00		-
3110401	ROAD OPENING OF LOMUT KOKWOSITET - LOMUT WARD		1,500,000.00	1,500,000.00
3110401	ROUTINE ROAD MAINTENANCE -LOMUT WARD	1,700,000.00		-
3110401	BUSH CLEARING AT AKIRIAMET - AMOLEM ROAD - MASOL WARD		500,000.00	500,000.00
3110401	OPENING OF KAIPRA - KAITAPOS ROAD- MASOL WARD		1,235,910.00	1,235,910.00
3110401	OPENING OF CHIRKIL - TAKAYWA ROAD - MASOL WARD		500,000.00	500,000.00
3110401	ROAD OPENING OF SIMBOL -SRUMBEN - SLAH) -MASOL WARD	5,000,000.00	-	-
3110401	OPENING OF CHEPTUYA -AKIRIAMET - MORTOME ROAD - MNAGEI WARD		1,000,000.00	1,000,000.00
3110401	OPENING /DOZER WORKS OF LITYEI - KOMOLEE ROAD - MNAGEI WARD		1,500,000.00	1,500,000.00
3110401	OPENING OF CHEPTUYA - KARIWO ROAD - MNAGEI WARD		500,000.00	500,000.00
3110401	CALVERTS(KEDINYANG BRIDGE) -MNAGEI WARD	300,000.00		-
3110401	CALVERTS(LOPALAL BRIDGE) -MNAGEI WARD	300,000.00		800,000.00
3110401	CALVERTS(LOWACHAN/RENGETIANG) - MNAGEI WARD	300,000.00		-
3110401	NACHUKUT CALVERT -MNAGEI WARD	300,000.00		-
3110401	LOSIANAM/SAMSOM CALVERTS -MNAGEI WARD	300,000.00		-

3110401	BUSH CLEARING AT LIMANGULE-CHEPOTARAMA DISPENSARY ROAD -RIWO WARD		120,000.00	120,000.00
3110501	ROUTINE ROAD MAINTENANCE (FEEDER ROADS) -RIWO WARD	1,500,000.00		-
3110401	CONSTRUCTION OF ADODO - TALON ROAD-SEKERR WARD		500,000.00	500,000.00
3110401	CLEARING OF SECURITY ROADS(MARICH AIRSTRIP -KAINUK BRIDGE) -SEKERR WARD	200,000.00		200,000.00
3110401	CLEARING OF SECURITY ROADS (SARMACH- MALMATI RIVER) -SEKERR WARD	100,000.00		-
3110401	OPENING OF FEEDER ROADS (KAPORO-SARMACH) -SEKERR WARD	100,000.00		100,000.00
3110401	OPENING OF FEEDER ROADS (ORURO-TALON) -SEKERR WARD	300,000.00		-
3110401	OPENING OF FEEDER ROADS (SOSTIN - LULWO) -SEKERR WARD	100,000.00		100,000.00
3110401	OPENING OF FEEDER ROADS (KAPSOO-CHEMUSAR) -SEKERR WARD	100,000.00		100,000.00
3110401	TALAU - CHEPKOTI CULVERT BRIDGE - SIYOI WARD	350,000.00		-
3110401	KAPTOBOSWA - KAMARINY "B" CULVERT BRIDGE -SIYOI WARD	500,000.00		-
3110401	BRIDGE CONSTRUCTION AT SIKININ - KOPRUN CULVERT -SIYOI WARD	150,000.00		400,000.00
3110401	LOSIAKOMOL - LOKADANY CULVERT BRIDGE -SIYOI WARD	200,000.00		-
3110401	OPENING OF KRENGOT/ KAPKECHA/ KAPCHILA/ STOTWO/ PARAYWA ROAD - SIYOI WARD	1,100,000.00		1,100,000.00
3110401	KRENGOT - KAPKECHA CULVERT BRIDGE - SIYOI WARD	400,000.00		-
3110401	OPENING OF KOLA - EMPOKECH ROAD - SOOK WARD		1,000,000.00	1,000,000.00
3110401	OPENING OF CHEPNYAL - MONGIT - PILILAI ROAD - SOOK WARD		500,000.00	500,000.00
3110401	PARMACHON - PRIRO ROAD IMPROVEMENT -SOOK WARD	1,000,000.00		2,000,000.00
3110401	EMOUGH-SOPIRIR-SIMAT ROAD IMPROVEMENT -SOOK WARD	800,000.00		-
3110401	EMPOGH - MONGIT (ROAD REPAIR) -SOOK WARD	200,000.00		200,000.00
3110401	OPENING PTIRA - KACHUMAKINEI -SOOK WARD	500,000.00		-
3110401	OPENING LETWA - KALANGA ROAD - SOOK WARD	500,000.00		-
3110401	TAMUGH-KACHUMAKINEI- TOPTOLION ROAD IMPROVEMENT -SOOK WARD	400,000.00		-
3110401	CHEPKALIANG - MUNGIT - PILILAI ROAD IMPROVEMENT -SOOK WARD	500,000.00		-
3110401	PANGASKET - KAPLELACH- CHEPTEKAN ROAD IMPROVEMENT -SOOK WARD	200,000.00		-
3110401	OPENING OF PTOO - CHEPOKITONGIN ROAD -SOOK WARD		500,000.00	500,000.00

3110401	COMPLETION OF PCHOTOI - PILL ROAD - TAPACH WARD		700,000.00	700,000.00
3110401	OPENING UP KAPKAREMPA- SINA - TAPACH WARD	500,000.00		-
3110401	ROUTINE MAINTENANCE OF SINA - KTAIMA ROAD -TAPACH WARD	300,000.00		-
3110401	ROUTINE ROAD MAINTENANCE OF SINA - PTOPI -TAPACH -TAPACH WARD	700,000.00		-
3110401	ROUTINE ROAD MAINTENANCE OF KAMELEI - TARAK -TAPACH WARD	500,000.00		-
3110401	ROUTINE ROAD MAINTENANCE OF NYARKULIAN - PENON -TAPACH WARD	300,000.00		-
3110401	ROUTINE ROAD MAINTENANCE OF SEKUTION PTOMNYOR -TAPACH WARD	400,000.00		-
3110401	KAPROWO - SUKONON ROAD IMPROVEMENT -TAPACH WARD	400,000.00		-
3110401	ROUTINE ROAD MAINTENANCE OF CHEMANGAT -KAPTIRPAI -TAPACH WARD	200,000.00		-
3110401	ROUTINE ROAD MAINTENANCE OF CHEPANGANG - NYARPAT -TAPACH WARD	300,000.00		-
3110401	FOOT BRIDGE AT CHONGIS - KOKWOPOGH -TAPACH WARD	200,000.00		-
3110401	FOOT BRIDGE AT NYARPAT -TAPACH WARD	200,000.00		-
3110401	BUSH CLEARING AT SEKUTION-CHEMORIL -TAPACH WARD	200,000.00		-
3110401	COMPLETION OF KAPURWOCH ROAD - TAPACH WARD		150,000.00	150,000.00
3110401	COMPLETION OF LULWOI - PENON ROAD - TAPACH WARD		300,000.00	300,000.00
3110401	COMPLETION OF CHEMANGAT -KAPTIRPAI ROAD -TAPACH WARD		200,000.00	200,000.00
3110401	OPENING OF ORUSKET - KOMIRMIR ROAD - TAPACH WARD		250,000.00	250,000.00
3110401	ROUTINE MAINTENANCE ONOCH - CHEPTONGOGHIO - WEIWEI WARD	500,000.00	500,000.00	500,000.00
3110401	OPENING OF YAWYAW - KAKAWA ROAD - WEIWEI WARD		300,000.00	300,000.00
3110401	OPENING OF MARR - SOKA ROAD - WEIWEI WARD		500,000.00	500,000.00
3110401	OPENING OF KOKWOTENDWO - PSEKOR ROAD -WEIWEI WARD		300,000.00	300,000.00
3110401	ROUTINE MAINTENANCE SOKA-IYOON ROAD -WEIWEI WARD	1,000,000.00		-
3110401	OPENING OF KAPORON - IYOON ROAD-WEIWEI WARD		400,000.00	400,000.00
3110401	ROUTINE MAINTENANCE TAMKAL - KARAPOGH- WEIWEI WARD	700,000.00		-
3110401	CHEPONET ROAD -WEIWEI WARD			250,000.00
3110401	PAROO-KAKACHAWA ROUTINE MAINTENANCE -WEIWEI WARD	500,000.00	600,000.00	600,000.00
3110401	OPENING ROADS SANGAT - PERKAU - WEIWEI WARD	800,000.00	500,000.00	500,000.00

3110401	ROUTINE MAINETNANCE MURIAN - TOOSKIRIO -WEIWEI WARD	400,000.00	300,000.00	300,000.00
3110401	ROUTINE MAINTENANCE LIKWON-TAKAR ROAD -WEIWEI WARD	500,000.00	500,000.00	500,000.00
3110401	ROUTINE MAINTENANCE SKAK - YAYAW - WEIWEI WARD	400,000.00		-
3110500	Construction and Civil Works			-
3110501	PKATENG FOOT BRIDGE -CHEPAREIA WARD	300,000.00	1,000,000.00	1,300,000.00
3110401	KAMOROW/CHEMAIN KANGI BRIDGE - MNAGEI WARD	2,000,000.00		-
3110501	CULVERTS AT KAMITO - KACHEPKAI BRIDGE -MNAGEI WARD		500,000.00	500,000.00
3110501	CULVERTS AT LUKWO BRIDGE-MNAGEI WARD		400,000.00	400,000.00
3110501	TARTAR PARPELLO/KILIMAMERI BRIDGE(BOX CULVERTS) -MNAGEI WARD	5,000,000.00	1,000,000.00	1,000,000.00
3110501	CULVERTS AT LOMORI BRIDGE-MNAGEI WARD		500,000.00	500,000.00
3110501	DRIFT AT CHESAWACH - ADURKOIT - RIWO WARD	500,000.00	700,000.00	950,000.00
3110501	ASILONG -KARITA			3,115,760.00
3110401	KAPUL -KALEMNGOROK			2,315,360.00
3110401	KARAS -SIYOI			999,996.56
3110401	OMBOLION -LOYA			3,002,399.00
3110401	SOKA -IYON			1,499,996.00
3110401	NGOTUT -KAMKETO -KASES			2,299,992.32
3110401	SIYOI -CHEPTAPESHA -SAFARI HOTEL			2,199,991.04
3110401	ALALE -AKORET			1,999,991.96
3110401	CHESER -TAKAR - SUKUT			2,000,002.40
3110401	NANGOLESINYON-KALODEGE-AKORIKEA			2,615,997.20
3110401	KAPENGURIA -SIYOI - CHEPYOMET			2,950,513.52
3110501	CHEPKOBEGH-NAKWIJIT-KESOT- KAPKATA			1,800,000.00
3110501	CHEPKORNISWO-KAPCHEMOGEN-SINA			1,600,000.00
3110501	PARUA-PTOP-CHEPKALIT			1,350,000.00
3110401	CHEPKOIGHIN-SOSTIN-MBARA-KAPORO			2,100,000.00
3110401	TALAU-CHEPKOTI-KAPLAIN-KAPRECH			1,400,000.00
3110401	ALALE -ODONG			1,200,000.00
3110401	SUKUT-KOPOCH-EMBOASIS			1,300,000.00
3110401	EMBOUGH-CHEKOMOS-SOBUKWO			2,000,000.00
3110401	CHEPKONO-RING RING-SOWERWO			1,600,000.00
3110401	ST.BAKITA-MORWEBONG			1,400,000.00
3110401	CHEPNYAL -KAPKATA -PTOYO			2,100,000.00
3110401	SINA -PTOP -TAPACH			1,800,000.00
3110401	MARINY -SIMAT			900,000.00
3110401	KONYAO -KOIS RIVER			900,000.00
3110401	LOPALAL -NANGIROTUM			1,200,000.00
3110401	CHEPTOKOL -KAPATET- CHESUSWO			1,500,000.00
3110401	MARICH -MARINY (RELI)			850,000.00
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	103,550,000.00	56,232,583.80	135,382,583.80

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Principal Superintending Architect	Q	1
2	Chief Superintending Engineer	P	2
3	Superitendant (Buidings)	P	1
4	Senior Superintending Engineer	N	2
5	Superintending Architect	M	1
6	Superintending Engineer	M	1
7	Senior Superintendent Electrical (MVP)	L	1
8	Senior Superintendent (Building)	L	1
9	Senior Structural Assistant	L	1
10	Senior Land Survey Assistant	L	1
11	Superintendent Mechanical (MVP)	K	1
12	Engineer[2]	K	2
13	Accountant[2]	J	1
14	Senior Chargehand Building	J	1
15	Senior Chargehand Mechanical	J	1
16	Senior Chargehand Electrical	J	2
17	Human Resource Management Officer[2]	J	2
18	Accounts Assistant[2]	J	1
19	Office Administrative Assistant[1]	J	1
20	Senior Clerical Officer - General Office Se	H	1
21	Accounts Assistant[3]	H	1
22	Records Assistant[3]	H	2
23	Inspector - Fire Services	H	7
24	Senior Driver	G	18
25	Driver[1]	F	1
26	Electrical Technician[2]	F	1
27	Driver[2]	E	1
28	Artisan Grade[3] – Building	E	1
29	Clerical Officer[2]	E	1
30	Driver[3]	D	1
31	Support Staff[3]	A	1
	Total Staff		60
	Total Wage Bill Estimate		42,395,313.62

CHAPTER FIVE: HEALTH AND SANITATION

Part A: Vision

A disease-free community

Part B: Mission

To build a well-established progressive, responsive, affordable and sustainable technologically-driven, accessible and client-centered health system for accelerated attainment of highest standards of health for all West Pokot residents.

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

The County department of Health derives its mandate from the National Health policy which requires it to provide a framework for structured uniform health systems within the county. The policy sets out the functions of the County Government as they relate to health services. Over the MTEF period the focus of this Ministry is to provide curative and preventive health by strengthening access to health care facilities and improving the quality of care provided at these facilities.

To achieve its mandate the Ministry was allocated Kshs.1.16 Billion in FY 2013/14 of which Kshs.536.7 Million was for recurrent expenditure and Kshs.621.8 Million was allocated for development. This allocation represented 32% of the total county's budget. During the FY 2014/2015 Health Ministry received Kshs. 1.01Billion of which Kshs. 304M was allocated for development, In FY2015/2016 the Ministry was allocated a total of Kshs1.28B of which Kshs.356M was allocated for development. During FY2016/2017 Supplementary budget the Ministry has a total allocation of Kshs. 1.12B in recurrent expenditure of which Kshs.743Million is for personnel wages.

During the expenditure period the ministry realized the following achievement; six Ambulances were bought, 20 health Staff Houses were constructed, upgrading of Dispensaries and Health Care Centers, purchased of medical equipment (1 Ultrasound, 6 incubators,30 solar fridges and 20 deliveries couches),constructed 20 new Dispensaries, Casualty/ICU , Drug Store, blood Bank, Doctors Plaza and Perimeter Wall at Kapenguria District Hospital, also renovated Kapenguria District Hospital (Phase I) and Electrical Works done at KDH. 1 Modern solid waste tractor and 25 garbage bins were also bought and are operational.

A total of 83 health workers (13 Doctors, 57 nurses, 7 Lab Technicians, 2 Pharmacists, 3 health records officers) were recruited during the period under review. County established a Medical Training College (KMTC) with a capacity of 100 students.

The Ministry faced the following challenges in implementing previous budgets: inadequate budgetary provisions, huge Wage bill, lengthy procurement process resulting in delays of delivery and implementations of projects

In FY2016/2017 supplementary budget the department has been allocated a total of Kshs1.36B of which Ksh 1.12B is for recurrent and Ksh 238M is for development. The development expenditure will be utilized for completion of ongoing health facilities, completion of Kacheliba operation theatre, completion of ICU, blood bank unit and Casualty at Kapenguria Referral Hospital, completion of staff houses, rehabilitation works of existing facilities, construction of an Isolation Ward at KDH, purchase of Telemedicine equipment, purchase of oxygen plant, 4 ambulances and laundry equipment.

Over the medium term, the Health sector will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, procurement of medical supplies and equipment and continued staffing and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective health service delivery.
P 2 : Preventive Health Services	To reduce preventable disease incidences in order to lower the county's disease burden
P 3 : Curative Health Services	To improve access to quality and affordable curative services for a healthy society
P 4 : Sanitation	To improve water, hygiene standard and general environmental sanitation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19

Office of CEC &CO Health and Sanitation	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	3	4	4
	Staff capacity improvement	No. of staff trained	100	150	150
	Stakeholder forums held	No. of stakeholder forums held	6	8	12

Programme2: Preventive Health Services (Public Health)

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
		Percentage of health facilities providing immunization services	80%	100%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%	90%

		Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40% Based on existing/prevalence HIV/AIDS cases.	60%	70%
	Essential drugs for treatment of both communicable & non communicable diseases	Percentage of patients on treatment for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	80%	100%
		Availability & affordability of quality, safe& efficacious essential medicines	-	Reduce cost by 10%	Reduce cost by 10%

Programme3: Curative Health Services

Outcome: Improved access to quality and affordable curative services for a healthy society

Sub Programme: SP 2.1 Curative Health Services and Infrastructure Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	21	5	5
	Completion of dispensaries	No. of dispensaries completed	30	21	
	Dispensaries upgraded to health centers	No. of dispensaries upgraded to health centers	5	4	2

	Health centers upgraded to hospitals	No. of health centers upgraded to hospitals	4	2	2
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	15	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 40%	Increase By 50%	Increase By 70%
	Health staff housing units developed	Percentage of health staff housed	45%	60%	80%

Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Maternal and Child Health(MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	Increase By 50%	Increase By 70%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve	Increase By 80%	Increase By 90%

			pregnant women		
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Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter= 12 annually, Diarrheal disease incidence reduction by 30%	70%,2 campaigns per quarter= 8 annually, Diarrheal disease incidence reduction by 60%	90%,1 campaigns per quarter= 4 annually, Diarrheal disease incidence reduction by 90%
	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed & operationalized	Operational County dumpsite	By end of 2016/17	-	-
	Solid waste management	Percentage of movable solid waste collection containers provided	Increase by 10%	Increase by 15%	Increase by 20%

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

PROGRAMME	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	723,879,556.00	846,914,961.91	829,664,961.91
TOTAL PROGRAMME 1 EXPENDITURE	723,879,556.00	846,914,961.91	829,664,961.91
P.2 CURATIVE HEALTH SERVICES.			

SP 2.1 Curative Health Services and Infrastructure Development.	338,430,619.10	378,403,782.00	382,972,781.55
TOTAL PROGRAMME 2 EXPENDITURE	338,430,619.10	378,403,782.00	382,972,781.55
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)			
SP 3.2 Communicable and Non- Communicable Disease Prevention	61,314,318.00	37,800,000.00	57,800,000.00
SP 3.2 Free Maternal and Child Health.	41,260,800.00	51,050,356.00	51,050,356.00
TOTAL PROGRAMME 3 EXPENDITURE	102,575,118.00	88,850,356.00	108,850,356.00
P.4 SANITATION.			
SP 4.1 Sanitation Services	1,080,000.00	76,159,659.00	87,609,659.00
TOTAL PROGRAMME 4 EXPENDITURE	1,080,000.00	76,159,659.00	87,609,659.00
TOTAL PROGRAMME EXPENDITURE	1,165,965,293.10	1,390,328,758.91	1,409,097,758.46

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4164: HEALTH AND SANITATION			
CURRENT EXPENDITURE			
Compensation to Employees	639,799,898.00	743,114,713.64	743,114,713.64
Use of Goods & Services	195,831,976.00	228,550,248.27	240,000,248.27
Current Transfers to Government Agencies	65,391,586.00	141,306,444.00	141,306,444.00
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	264,941,833.10	277,357,353.00	238,676,352.55
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	1,165,965,293.10	1,390,328,758.91	1,363,097,758.46

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			

CURRENT EXPENDITURE			
Compensation to Employees	639,799,898.00	743,114,713.64	743,114,713.64
Use of Goods & Services	71,899,658.00	97,710,248.27	80,460,248.27
Current Transfers to Government Agencies	12,180,000.00	6,090,000.00	6,090,000.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	723,879,556.00	846,914,961.91	829,664,961.91
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	639,799,898.00	743,114,713.64	743,114,713.64
Use of Goods & Services	71,899,658.00	97,710,248.27	80,460,248.27
Current Transfers to Government Agencies	12,180,000.00	6,090,000.00	6,090,000.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	723,879,556.00	846,914,961.91	829,664,961.91
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
P.2 CURATIVE HEALTH SERVICES.			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	61,538,000.00	88,730,000.00	85,980,000.00
Current Transfers to Government Agencies	11,950,786.00	12,316,429.00	12,316,429.00
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	264,941,833.10	277,357,353.00	238,676,352.55
Capital Transfers to Government Agencies	-	-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	338,430,619.10	378,403,782.00	336,972,781.55
SP 2.1 Curative Health Services & Infrastructure Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	61,538,000.00	88,730,000.00	85,980,000.00

Current Transfers to Government Agencies	11,950,786.00	12,316,429.00	12,316,429.00
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	264,941,833.10	277,357,353.00	238,676,352.55
Capital Transfers to Government Agencies	-	-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	338,430,619.10	378,403,782.00	336,972,781.55
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 3: PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	61,314,318.00	37,800,000.00	57,800,000.00
Current Transfers to Government Agencies	41,260,800.00	51,050,356.00	51,050,356.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	102,575,118.00	88,850,356.00	108,850,356.00
SP 3.1 Communicable and Non-Communicable Disease Prevention	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	61,314,318.00	37,800,000.00	57,800,000.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	61,314,318.00	37,800,000.00	57,800,000.00
SP 3.2 Free Maternal and Child Health.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Government Agencies	41,260,800.00	51,050,356.00	51,050,356.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	41,260,800.00	51,050,356.00	51,050,356.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 4: SANITATION			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	1,080,000.00	4,310,000.00	15,760,000.00
Current Transfers to Government Agencies	-	71,849,659.00	71,849,659.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	1,080,000.00	76,159,659.00	87,609,659.00
SP 4.1 Sanitation Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	1,080,000.00	4,310,000.00	15,760,000.00
Current Transfers to Government Agencies	-	71,849,659.00	71,849,659.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,080,000.00	76,159,659.00	87,609,659.00
	1,165,965,293.10	1,390,328,758.91	1,363,097,758.46

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH AND SANITATION	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	901,023,460.00	1,112,971,405.91	1,124,421,405.91
	DEVELOPMENT EXPENDITURE	264,941,833.10	278,507,353.06	238,676,352.55
	TOTAL EXPENDITURE	1,165,965,293.10	1,391,478,758.97	1,363,097,758.46
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17

2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	639,799,898.00	743,114,713.64	743,114,713.64
2110200	Basic Wages - Temporary Employees			-
2110201	Contractual Employees	34,000,000.00		-
2210100	Utilities Supplies and Services			-
2210101	Electricity	3,400,000.00	3,400,000.00	3,400,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,000,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phones	720,000.00	720,000.00	627,736.00
2210202	Internet Connections	200,000.00	200,000.00	200,000.00
2210203	Courier and Postal Services	200,000.00	100,000.00	50,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs			-
2210302	Accommodation - Domestic Travel		2,500,000.00	2,500,000.00
2210303	Daily Subsistence Allowance	2,924,700.00	7,000,000.00	6,800,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	200,000.00	4,800,000.00	4,800,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000.00	-	-
2210504	Advertising and Publicity Campaigns		452,318.27	452,318.27
2210505	Trade Shows and Exhibitions		800,000.00	800,000.00
2210700	Training Expenses			-
2210711	Tuition Fees Allowance		2,000,000.00	2,000,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	1,000,000.00	750,000.00	750,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	500,000.00
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing - Staff		200,000.00	600,000.00
2211019	Purchase of Uniforms and Clothing - Patients		100,000.00	50,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	889,658.00	1,689,658.00	1,581,922.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	5,000,000.00	4,000,000.00	8,150,000.00
2211204	Other Fuels (wood, charcoal etc...)		900,000.00	450,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services		13,500,000.00	6,443,250.00
2211310	Contracted Professional Services	11,940,000.00	5,038,272.00	23,095,022.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Motorcycles	5,960,000.00	13,260,000.00	11,678,260.00
2220200	Routine Maintenance - Other Assets			-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,300,000.00		-

2220202	Maintenance of Office Furniture and Equipment	600,000.00	600,000.00	600,000.00
2220203	Maintenance of Medical and Dental Equipment		200,000.00	200,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,515,300.00	2,000,000.00	2,450,000.00
2220210	Maintenance of Computers, Software, and Networks	300,000.00		-
3110700	Purchase of Vehicles and Other Transport Equipment			-
3110707	PURCHASE OF 4 AMBULANCES @8M EACH	-	32,000,000.00	1,781,740.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-
2630101	Transfers to Government AgenciesDonor (DANIDA)	12,180,000.00	6,090,000.00	6,090,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	723,879,556.00	846,914,961.91	830,164,961.91
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	400,000.00	600,000.00	600,000.00
2210302	Accommodation - Domestic Travel		600,000.00	600,000.00
2210303	Daily Subsistence Allowance	4,444,318.00	1,600,000.00	1,600,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	1,000,000.00		-
2210504	Advertising, Awareness and Publicity Campaigns	750,000.00		-
2210700	Training Expenses			-
2210799	Other Training Expenses	2,000,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	1,000,000.00	200,000.00	200,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	30,000,000.00	20,000,000.00	40,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,400,000.00	10,000,000.00	10,000,000.00
2211004	Fungicides, Insecticides and Sprays	150,000.00	500,000.00	500,000.00
2211005	Chemicals and Industrial Gases	1,260,000.00	800,000.00	800,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment	120,000.00		-
2211008	Laboratory Materials, Supplies and Small Equipment	2,240,000.00		-
2211015	Food and Rations	3,000,000.00		-
2211016	Purchase of Uniforms and Clothing – Staff	100,000.00		-
2211019	Purchase of Uniforms and Clothing – Patients	300,000.00		-

2211028	Purchase of X-Rays Supplies	400,000.00		-
2211031	Specialized Materials - Others	1,000,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	250,000.00	100,000.00	100,000.00
2211102	Supplies and Accessories for Computers and Printers		400,000.00	400,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	750,000.00	2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	2,250,000.00	1,000,000.00	1,000,000.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	500,000.00		-
2630100	Capital Grants to Government Agencies and Other Levels of Government			-
2630101	Transfers to Government AgenciesDonor (Conditional grants - Free Maternal Health Care)	41,260,800.00	51,050,356.00	51,050,356.00
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	102,575,118.00	88,850,356.00	108,850,356.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	6,000,000.00	500,000.00	500,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs			-
2210403	Daily Subsistence Allowance	400,000.00		-
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	800,000.00		-
2210504	Advertising, Awareness and Publicity Campaigns	1,700,000.00		-
2210700	Training Expenses			-
2210799	Other Training expenses	2,000,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	1,640,000.00	100,000.00	100,000.00
2210809	Board Allowance		280,000.00	280,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	30,000,000.00	20,000,000.00	20,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	5,600,000.00	2,000,000.00	2,000,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	2,500,000.00	4,000,000.00	2,000,000.00
2211015	Food and Rations	5,900,000.00	8,000,000.00	6,903,240.00
2211028	Purchase of X-Rays Supplies	500,000.00	500,000.00	499,000.00
2211100	Office and General Supplies and Services			-

2211101	General Office Supplies	750,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	2,880,000.00	4,000,000.00	5,400,000.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	468,000.00		-
2630100	Capital Grants to Government Agencies and Other Levels of Government			-
2630101	Transfers to Government Agencies Donor (Conditional grants - Forgone User Fees)	11,950,786.00	12,316,429.00	12,316,429.00
3111000	Purchase of Office Furniture and General Equipment (for General use)			-
3111002	Purchase of Computers, Printers and other IT Equipment	400,000.00		-
2220200	Routine Maintenance - Other Assets			-
2220201	Maintenance of Plant, Machinery and Equipment		1,000,000.00	500,000.00
	TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	73,488,786.00	52,696,429.00	50,498,669.00
SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phones		50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210302	Accommodation - Domestic Travel		500,000.00	500,000.00
2210303	Daily Subsistence Allowance		500,000.00	500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services		50,000.00	50,000.00
2210809	Board Allowance		50,000.00	50,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs		10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,000,000.00	1,000,000.00
2211015	Food and Rations		2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport		2,000,000.00	2,000,000.00
	TOTAL KACHELIBA SUBCOUNTY HOSPITAL RECURRENT EXPENDITURE	-	16,150,000.00	16,150,000.00
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel		500,000.00	500,000.00
2210303	Daily Subsistence Allowance		500,000.00	500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services		50,000.00	50,000.00
2210809	Board Allowance		50,000.00	50,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs		10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,000,000.00	1,000,000.00
2211015	Food and Rations		2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants		2,000,000.00	2,000,000.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	-	16,100,000.00	16,100,000.00
SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel		500,000.00	500,000.00
2210303	Daily Subsistence Allowance		500,000.00	500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services		50,000.00	50,000.00
2210809	Board Allowance		50,000.00	50,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs		10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,000,000.00	1,000,000.00
2211015	Food and Rations		2,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport		2,000,000.00	2,000,000.00
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	-	16,100,000.00	16,100,000.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 4.1: SANITATION SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	580,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services		10,000.00	10,520,600.00
2211000	Specialized Materials and Supplies			-
2211015	Food and Rations		3,300,000.00	3,187,160.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	500,000.00	1,000,000.00	1,000,000.00

2630100	Capital Grants to Government Agencies and Other Levels of Government			-
2630101	Transfers to Government AgenciesDonor (Conditional grants - World Bank to Health)	-	71,849,659.00	71,849,659.00
	TOTAL SANITATION SE4RVICES RECURRENT EXPENDITURE	1,080,000.00	76,159,659.00	86,557,419.00
ITEM AND SUB-ITEM	VOTE 4164- MINISTRY OF HEALTH AND SANITATION	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	264,941,833.10	278,507,353.06	238,676,352.55
		278,507,353.06	-	
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Buildings and Civil Works			
3110202	COMPLETION OF CONSTRUCTION OF DOCTORS' FLATS(12 UNITS)	5,564,743.00	-	-
3110202	COMPLETION OF OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL	12,562,755.00	3,762,755.92	3,762,755.92
3110202	COMPLETION OF ICU AND CASUALTY AT KAPENGURIA HOSPITAL (RETAINING WALL)	14,628,639.00	8,902,000.00	8,902,000.00
3110202	COMPLETION OF DRUG STORE AT KAPENGURIA HOSPITAL	657,186.00	-	-
3110202	COMPLETION OF BLOOD BANK UNIT	6,903,646.12	4,818,095.40	7,505,195.28
3110202	ELECTRICAL WORKS FOR BLOOD BANK UNIT	2,382,210.00	-	-
3110202	CONSTRUCTION OF EYE UNIT AT KACHELIBA SUB COUNTY HOSPITAL	2,000,000.00	-	-
3110202	CONSTRUCTION OF TOILETS AT KDH HOSPITAL	2,198,731.40	-	5,900,000.00
3110202	CONSTRUCTION OF CHESRA DISPENSARY	3,491,321.60	-	-
3110202	COMPLETION WORKS AT LOMUT DISPENSARY (ELECTRICAL AND SEWERAGE ETC)	1,200,000.00	-	-
3110202	CONSTRUCTION OF TIPET DISPENSARY- STAFF HOUSE	2,100,000.00	1,000,000.00	2,100,000.00
3110202	CONSTRUCTION OF TIPET DISPENSARY	4,200,000.00	1,000,000.00	4,200,000.00
3110202	CONSTRUCTION OF STAFF HOUSES AT MURPUS DISPENSARY	144,820.25	978,000.00	-

3110202	CONSTRUCTION OF STAFF HOUSES AT KAURIONG DISPENSARY	341,009.80		-
3110202	CONSTRUCTION OF STAFF HOUSES AT MUERBONG DISPENSARY	1,146,748.92		-
3110202	CONSTRUCTION OF STAFF HOUSES AT KAPTOLOMWO DISPENSARY	356,616.40		-
3110202	CONSTRUCTION OF STAFF HOUSES AT SARMACH DISPENSARY	435,535.00		-
3110202	CONSTRUCTION OF STAFF HOUSES AT KALEMNGOROK DISPENSARY	862,237.60		-
3110202	CONSTRUCTION OF STAFF HOUSES AT CHESUPET DISPENSARY	817,785.15		-
3110202	CONSTRUCTION OF STAFF HOUSES AT NYARKULIAN DISPENSARY	49,112.50		-
3110202	CONSTRUCTION OF STAFF HOUSES AT PARAYWA DISPENSARY	620,403.96		-
3110202	CONSTRUCTION OF STAFF HOUSES AT ANNET DISPENSARY	745,648.90		-
3110202	CONSTRUCTION OF STAFF HOUSES AT NYANGAITA DISPENSARY	(908,437.50)		-
3110202	CONSTRUCTION OF STAFF HOUSES AT KRIICH DISPENSARY	200,000.00	1,120,000.00	-
3110202	CONSTRUCTION OF STAFF HOUSES AT EMBOUGH DISPENSARY	22,225.00		-
3110202	CONSTRUCTION OF STAFF HOUSE ATE KERINET HEALTH CENTRE - MNAGEI WARD	-	1,769,000.00	-
3110202	COMPLETION AND KITCHEN EXTENSION TO STAFF HOUSE AT KISHAUNET DISPENSARY- MNAGEI WARD	-	2,574,260.43	-
3110202	EXTENSION OF VERANDAH/WAITING AREA FOR MURKWIJIT DISPENSARY -MNAGEI WARD	-	2,705,600.00	-
3110202	COMPLETION OF PERIMETER WALL (FENCING) & GATE FOR BLOOD BANK		2,000,000.00	2,000,000.00
3110202	COMPLETION OF PERIMETER WALL (FENCING) FOR KDRH		-	2,000,000.00
3110202	EXTERNAL WORKS (STONE PITCHING & RETAINING WALL) ATKDH DRUG STORE - KAPENGURIA WARD	-	4,000,000.00	3,000,000.00

3110202	EXTERNAL WORKS (STONE PITCHING & RETAINING WALL) AT DOCTORS PLAZA - KAPENGURIA WARD	-	2,500,000.00	1,500,000.00
3110202	CONSTRUCTION OF OXYGEN PLANT HOUSING STRUCTURE AT KDH -KAPENGURIA WARD		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF ISOLATION WARD - KDH -KAPENGURIA WARD		5,000,000.00	5,000,000.00
3110202	CONSTRUCTION OF LABORATORIES AT CHEPARERIA, SIGOR AND KACHELIBA SUB COUNTY HOSPITALS		2,000,000.00	2,000,000.00
3110202	COMPLETION OF SENETWO DISPENSARY		1,000,000.00	1,300,000.00
3110202	CONSTRUCTION OF KIROR FOR EXPECTANT MOTHERS AT KAPTABUK DISPENSARY -LELAN WARD	-		200,000.00
3110202	CONSTRUCTION OF TOILETS AT SIGOR SUB COUNTY HOSPITAL - WEIWEI WARD	-	-	700,000.00
3110202	CONSTRUCTION OF TOILETS AT KACHELIBA SUB COUNTY HOSPITAL -SUAM WARD	-	-	500,000.00
3110202	CONSTRUCTION AND CIVIL WORKS	-	14,101,139.60	0.00
3110202	EXTENSION OF HQ OFFICE - CONSTRUCTION OF 2 ROOMS & TOILETS -KAPENGURIA WARD			1,500,000.00
3110202	COMPLETION OF STUDENT HOSTELS AT ORTUM KMTc -BATEI WARD			2,100,000.00
3110202	CONSTRUCTION OF TOILETS AT CHEPARERIA MARKET - CHEPARERIA WARD		500,000.00	400,000.00
3110202	CONSTRUCTION OF TOILETS IAT KONGELAI MARKET -RIWO WARD		500,000.00	400,000.00
3110202	CONSTRUCTION OF TOILETS AT KABICHBICH MARKET -LELAN WARD		500,000.00	400,000.00
3110202	CONSTRUCTION OF TOILETS AT ALALE MARKET -ALALE WARD		500,000.00	400,000.00
3110202	CONSTRUCTION OF TOILETS AT KACHELIBA MARKET -SUAM WARD		500,000.00	400,000.00
3110202	CONSTRUCTION OF TOILETS AT LOMUT MARKET -LOMUT WARD		500,000.00	400,000.00
3110202	CONSTRUCTION OF TOILETS AT ORTUM MARKET -BATEI WARD		500,000.00	400,000.00
3110300	Refurbishment of Buildings			-
3110302	RENOVATIONS KAPENGURIA DISTRICT HOSPITAL PHASE 1 - KAPENGURIA WARD	7,628,619.00	8,750,000.00	-

3110302	RENOVATION OF OPERATING THEATRE AT KDH -KAPENGURIA WARD	1,800,000.00		-
3110302	RENOVATIONS -ELECTRICAL WORKS AT KDH -KAPENGURIA WARD	2,285,336.00	2,251,482.00	2,251,482.00
3110302	RENOVATIONS KDH CAR PARK - KAPENGURIA WARD	500,000.00	-	-
3110302	RENOVATIONS (FENCING) AT NACHECHEYET DISPENSARY -RIWO WARD	500,000.00	-	970,000.00
3110302	RENOVATION OF KRESWO DISPENSARY -	500,000.00	-	-
3111100	Purchase of Specialised Plant & Equipment			-
3111101	PURCHASE OF 300 KVA GENERATOR FOR KAPENGURIA HOSPITAL	10,000,000.00		802,965.00
3111101	PURCHASE OF TELEMEDICINE EQUIPMENT (IN PARTNERSHIP WITH SAVING MOTHERS)		2,000,000.00	2,000,000.00
3111101	DRUG STORE -PURCHASE OF PALLETS AND SHELVES	-	6,477,130.83	6,477,130.83
3111101	PURCHASE OF COLD ROOM EQUIPMENTS FOR BLOOD BANK UNIT	-	1,900,000.00	1,900,000.00
3111110	PURCHASE FOR GENERATOR FOR BLOOD BANK (150KVA)		2,000,000.00	2,000,000.00
3111110	PURCHASE OF ELECTRICAL CABLE TO CONNECT GENERATOR TO ICU		3,000,000.00	1,500,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			-
3110707	PURCHASE OF 4 AMBULANCES @8M EACH	-	-	33,400,000.00
3111300	Purchase of Certified Seed			-
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-		3,000,000.00
3111400	Project Preparation and Design, Project Supervision			-
3111401	ENVIRONMENTAL IMPACT ASSESSMENT(NEMA)		2,000,000.00	1,000,000.00
3111401	Project Management Fees	-	100,000.00	100,000.00
3111401	ADJUSTMENT FOR DEFICIT	-	-	(22,261,033.80)
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	110,936,893.10	117,209,464.18	91,110,495.23
SUB VOTE 8	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Buildings and Civil Works			-
3110202	Siyoi ward - Paraiywa Maternity wards	2,500,000.00	750,000.00	500,000.00

3110201	Purchase of Land for Paraywa Maternity - Siyoi Ward	500,000.00		-
3110202	Siyoi ward - Construction of Staff House at Kaibos dispensary	2,145,000.00	500,000.00	355,000.00
3110202	Tapach Ward - Sondany Maternity wards	3,000,000.00	750,000.00	500,000.00
3110202	Tapach ward - Sukutio dispansary	2,645,000.00	750,000.00	500,000.00
3110202	Sook ward - Construction of Mungit Dispensary	2,645,000.00	750,000.00	500,000.00
3110202	Sook ward - Construction of Simat Dispensary	2,500,000.00	750,000.00	500,000.00
3110202	Kapchok Ward - Construction of staff houses at Napitiro dispensary	1,645,000.00	500,000.00	250,000.00
3110202	Kapchok Ward - Construction of Napitiro dispensary	2,000,000.00	500,000.00	500,000.00
3110202	Kapchok ward - Ngotut maternity ward	1,500,000.00	750,000.00	1,000,000.00
3110202	Suam ward - Moruebong dispensary	2,145,000.00	750,000.00	500,000.00
3110202	Suam ward - Tiyyinei Maternity ward	2,500,000.00	750,000.00	500,000.00
3110202	Sekerr ward - Kiwakan dispensary	2,645,000.00	750,000.00	500,000.00
3110202	Sekerr ward - Sarmch Dispensary	2,500,000.00	750,000.00	500,000.00
3110202	Lelan ward - Mokoyon Maternity ward	2,500,000.00	750,000.00	500,000.00
3110202	Lelan ward - Chepkono Dispensary staff houses	2,645,000.00	750,000.00	500,000.00
3110202	Riwo ward - Kitelakapel dispensary	2,645,000.00	500,000.00	500,000.00
3110202	Riwo ward - Adurkoit Maternity ward	2,500,000.00	750,000.00	500,000.00
3110202	Chepareria Ward - Chepkorniswo dispensary	2,645,000.00	500,000.00	500,000.00
3110202	Chepareria Ward - Naramum Maternity ward	2,500,000.00	750,000.00	500,000.00
3110202	Lomut ward - Maternity Ward at Arpollo dispensary	3,000,000.00	750,000.00	500,000.00
3110202	Lomut ward- Otiot dispensary	2,145,000.00	500,000.00	500,000.00
3110202	Kapenguria Ward - Emboasis dispensary	2,645,000.00	500,000.00	500,000.00
3110202	Kapenguria ward - Chepkechir maternity ward	3,000,000.00	750,000.00	500,000.00
3110202	Endugh ward - Maternity ward Krich dispensary	2,746,876.00		1,120,000.00
3110202	Kodich ward - Karameri dispensary	2,145,000.00	500,000.00	500,000.00
3110202	Kodich ward - Maternity ward Orolwa dispensary	300,000.00	750,000.00	2,000,000.00
3110202	Weiwei ward - Maternity ward in Wakor dispensary	3,000,000.00	750,000.00	500,000.00
3110202	Weiwei ward - Takar Dispensary	2,145,000.00	750,000.00	500,000.00
3110202	Masol ward - Completion of Simbol Dispensary and Staff house	3,000,000.00	500,000.00	500,000.00
3110202	Masol ward - Construction of Maternity Ward at Takaiywa dispensary	2,145,000.00	750,000.00	500,000.00
3110202	Kiwawa ward - Construction of Kases dispensary	2,145,000.00	750,000.00	500,000.00
3110202	Kiwawa ward - Construction of Maternity at Kauriong dispensary	3,000,000.00	750,000.00	500,000.00
3110202	Batei Ward -Construction of Murpus dispensary	1,098,064.00	-	978,000.00
3110202	Alale ward - Construction of Kalapata dispensary	3,000,000.00	750,000.00	500,000.00

3110202	Alale ward - Construction of Nakwoilap dispensary	2,145,000.00	500,000.00	1,145,000.00
3110202	Mnagei Ward - Kaplelach Keror dispensary with staff houses	5,595,000.00	1,250,000.00	800,000.00
3110202	Kasei Ward - Construction of Kaptolomwo Dispensary	2,145,000.00	750,000.00	500,000.00
3110202	Kasei Ward - Construction of Maternity Ward at Kangoletian dispensary	3,000,000.00	750,000.00	300,000.00
3110202	RENOVATION OF CHEPKUKAT DISPENSARY			200,000.00
3110202	RENOVATION OF CHEPKOPEGH DISPENSARY -CHEPARERIA WARD			200,000.00
3110200	Construction of Buildings and Civil Works			-
3110202	FENCING/GATE OF KASITOT DISPENSARY -ALALE WARD	500,000.00	-	500,000.00
3110202	FENCING/GATE OF LENGOROK DISPENSARY -ALALE WARD	500,000.00	-	500,000.00
3110202	FENCING/GATE OF NAUYAPONG DISPENSARY -ALALE WARD	500,000.00	-	500,000.00
3110202	CONSTRUCTION OF KERELWA DISPENSARY-BATEI WARD	2,200,000.00	3,526,456.00	2,906,816.00
3110202	CONSTRUCTION OF SEBIT DISPENSARY-BATEI WARD	2,000,000.00	3,999,800.00	2,600,646.00
3110202	CONSTRUCTION OF SOBUKWO DISPENSARY - BATEI WARD		1,700,000.00	1,700,000.00
3110202	CONSTRUCTION OF PUSOL DISPENSARY - BATEI WARD		1,700,000.00	1,700,000.00
3110202	COMPLETION OF KACHEMOGEN MATERNITY WING - BATEI WARD		700,000.00	700,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT PARUA DISPENSARY - BATEI WARD		1,000,000.00	1,000,000.00
3110201	CONSTRUCTION OF PIT LATRINE AT CHEPKUGAT ECD -CHEPARERIA WARD	200,000.00	-	200,000.00
3110202	CONSTRUCTION OF TIRKEN DISPENSARY -CHEPARERIA WARD	1,000,000.00	4,000,000.00	2,485,111.00
3110201	RENOVATION OF STAFF HOUSES AT YWALETEKE DISPENSARY-CHEPARERIA WARD	400,000.00	-	400,000.00
3110202	CONSTRUCTION OF SHALPOGH DISPENSARY - CHEPARERIA WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF PROPOI DISPENSARY - CHEPARERIA WARD		1,000,000.00	1,000,000.00
3110201	CONSTRUCTION OF TIPET DISPENSARY-ENDUGH WARD	1,000,000.00	-	1,000,000.00
3110202	CONSTRUCTION OF KESOT DISPENSARY STAFF HOUSE - ENDUGH WARD	2,000,000.00	2,300,000.00	2,300,000.00
3110202	CONSTRUCTION OF NEW DISPENSARY AT CHEPOKACHIM - ENDUGH WARD		1,500,000.00	1,500,000.00
3110201	CONSTRUCTION OF KOTIT DISPENSARY IN ENDUGH		2,000,000.00	2,000,000.00

3110202	CONSTRUCTION OF DISPENSARY AT KALUKUNA-KAPCHOK WARD	2,000,000.00	3,299,982.00	3,418,918.50
3110201	CONSTRUCTION OF STAFF HOUSE AT KALUKUNA -KAPCHOK WARD	1,500,000.00	2,471,688.40	2,471,688.40
3110202	CONSTRUCTION OF DISPENSARY AT TUWIT VILLAGE-KAPCHOK WARD	2,000,000.00	3,499,888.00	2,499,888.00
3110201	CONSTRUCTION OF TWIN STAFF HOUSES AT TUWIT VILLAGE - KAPCHOK WARD	1,500,000.00	1,899,751.20	1,899,751.20
3110201	COMPLETION OF STAFF HOUSES AND WATER TANK REPAIR AT KONYAO HEALTH CENTRE-KAPCHOK WARD	200,000.00	-	-
3110201	RENOVATION OF KONYAO HEALTH CENTRE STAFF HOUSES - KAPCHOK WARD		100,000.00	100,000.00
3110202	CONSTRUCTION OF KOKWO LOLOTWO DISPENSARY - KAPCHOK WARD		824,092.80	500,092.80
3110201	CONSTRUCTION OF KOKWO LOLOTWO TWIN STAFF HOUSES - KAPCHOK WARD		500,000.00	500,000.00
3111101	STONE PITCHING OF DOCTORS FLATS AT KDH -KAPENGURIA WARD		3,500,000.00	3,500,000.00
3110201	COMPLETION OF ROPONYWO DISPENSARY-KAPENGURIA WARD	500,000.00	-	500,000.00
3110201	COMPLETION OF KAPROM DISPENSARY-KAPENGURIA WARD	500,000.00	800,000.00	800,000.00
3110202	CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD	2,000,000.00	3,500,000.00	2,000,000.00
3110202	CONSTRUCTION OF MORKORIO DISPENSARY -KASEI WARD	2,000,000.00	2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF WASAT DISPENSARY-KIWAWA WARD	2,000,000.00	3,369,210.08	3,026,907.38
3110201	RENOVATION OF KIWAWA DISPENSARY -KIWAWA WARD	200,000.00	-	200,000.00
3110202	CONSTRUCTION OF DISPENSARY AT LOKILELIAN-KODICH WARD	2,000,000.00	3,500,000.00	2,500,000.00
3110202	CONSTRUCTION OF DISPENSARY AT KATOPOTEN-KODICH WARD	2,000,000.00	3,500,000.00	2,500,000.00
3110201	CONSTRUCTION OF DISPENSARY TOILET AT KALEMNGOROK-KODICH WARD	200,000.00	-	200,000.00
3110202	CONSTRUCTION OF CHEPSUKUN DISPENSARY - KODICH WARD		2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF MATERNITY AT KODICH DISPENSARY - KODICH WARD		2,000,000.00	-
3110202	CONSTRUCTION OF POROWO DISPENSARY-LELAN WARD	2,000,000.00	3,998,858.80	2,998,858.80
3110202	CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD		2,000,000.00	2,000,000.00
3110202	CONSTRUCTION OF SIMOTWO DISPENSARY - LELAN WARD		2,000,000.00	2,000,000.00

3110202	CONSTRUCTION OF KSER DISPENSARY IN LOMUT WARD		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF DISPENSARY AT LOKORNOI-MNAGEI WARD	2,000,000.00	3,561,875.00	2,561,875.00
3110202	CONSTRUCTION OF ROOMS AT MURKWIJIT DISPENSARY IN MNAGEI WARD		2,000,000.00	-
3110201	CONSTRUCTION OF STAFF HOUSES AT CHEMAKEU DISPENSARY-RIWO WARD	1,000,000.00	2,792,643.20	2,792,643.20
3110201	COMPLETION OF CHEPOTARAMA DISPENSARY-RIWO WARD	1,000,000.00	-	1,000,000.00
3110201	CONSTRUCTION OF STAFF HOUSE AT MTEMBUR DISPENSARY-RIWO WARD	1,000,000.00	2,771,499.80	2,534,734.80
3110201	CONSTRUCTION OF STAFF HOUSE AT KAMAYECH DISPENSARY-RIWO WARD	1,000,000.00	2,874,678.40	2,638,390.40
3110202	CONSTRUCTION OF AUSKION DISPENSARY(NEW)-RIWO WARD	2,000,000.00	3,599,865.20	2,599,865.20
3110202	CONSTRUCTION OF KARENGER DISPENSARY (NEW)-RIWO WARD	2,000,000.00	3,500,000.00	2,500,000.00
3110202	CONSTRUCTION OF MBARA DISPENSARY - SEKERR WARD		1,950,000.00	1,950,000.00
3110201	COMPLETION OF TALON DISPENSARY-SEKERR WARD	500,000.00	-	677,400.00
3110201	CONSTRUCTION OF STAFF HOUSES AT CHORWA DISPENSARY- SEKERR WARD		1,350,000.00	1,350,000.00
3110201	CONSTRUCTION OF STAFF HOUSES AT TALON DISPENSARY- SEKERR WARD		1,350,000.00	1,350,000.00
3110201	COMPLETION OF CHORWA DISPENSARY-SEKERR WARD	500,000.00	-	580,172.00
3110201	CONSTRUCTION OF STAFF HOUSESAT KIWAKAN DISPENSARY- SEKERR WARD		1,500,000.00	1,101,520.00
3110202	CONSTRUCTION OF PIT LATRINE AT SARMACH DISPENSARY - SEKERR WARD		150,000.00	150,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT TALON DISPENSARY - SEKERR WARD		150,000.00	150,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT CHORWA DISPENSARY - SEKERR WARD		150,000.00	150,000.00
3110202	RENOVATION OF WORLD VISION ORWA DISPENSARY IN SEKERR WARD		400,000.00	400,000.00
3110202	CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD	2,000,000.00	3,400,000.00	2,400,000.00
3110202	CONSTRUCTION OF TOILET AT KAPRECH DISPENSARY -SIYOI WARD	-	-	200,000.00
3110202	MATERNITY WARD AT KAIBOS IN SIYOI WARD		2,750,000.00	2,250,000.00

3110202	MATERNITY WING AT AT TALAU DISPENSARY IN SIYOI WARD		2,750,000.00	2,200,000.00
3110202	COMPLETION OF MATERNITY WING AT EMPOGH IN SOOK WARD	300,000.00	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF LETWA DISPENSARY-SOOK WARD	2,000,000.00	3,500,000.00	3,500,000.00
3110504	FENCING OF CHEPNYAL DISPENSARY -SOOK WARD		200,000.00	200,000.00
3110201	STAFF HOUSES AT KANYERUS DISPENSARY IN SUAM WARD		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF DISPENSARY AT KAPOROWO-TAPACH WARD	1,000,000.00	4,000,000.00	2,274,589.00
3110202	CONSTRUCTION OF DISPENSARY AT KAMELEI-TAPACH WARD	1,000,000.00	4,000,000.00	2,174,589.00
3110202	CONSTRUCTION OF MATERNITY WING AT PARAYON - TAPACH WARD		1,000,000.00	750,000.00
3110202	CONSTRUCTION OF DISPENSARY AT PTOP - TAPACH WARD		1,000,000.00	750,000.00
3110202	CONSTRUCTION OF DISPENSARY AT KAIPAWIS - TAPACH WARD		-	750,000.00
3110202	CONSTRUCTION OF KOKWOPIS DISPENSARY - TAPACH WARD		1,000,000.00	750,000.00
3110202	FENCING OF WAKOR DISPENSARY-WEIWEI WARD	700,000.00	-	700,000.00
3110202	COMPLETION OF SOLION DISPENSARY-WEIWEI WARD	800,000.00	500,000.00	500,000.00
3110202	CONSTRUCTION OF STORAGE FACILITY AT SIGOR HEALTH CENTRE-WEIWEI WARD	1,400,000.00	1,100,000.00	1,100,000.00
3110202	CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD	1,800,000.00	2,700,000.00	2,251,997.64
3110202	CONSTRUCTION OF KOKWO -SOSION DISPENSARY IN WEIWEI WARD		2,100,000.00	2,100,000.00
3130100	Acquisition of Land		-	-
3110202	PURCHASE OF LAND FOR KERELWA DISPENSARY-BATEI WARD	-	-	300,000.00
3130101	COMPLETION OF LAND BUYING AT CHEPTURNGUNY DISPENSARY-CHEPARERIA WARD	500,000.00	-	500,000.00
3130101	PURCHASE OF 1 ACRE FOR LOUNON DISPENSARY-CHEPARERIA WARD	300,000.00	-	300,000.00
3130101	PURCHASE OF LAND FOR KAPLELACHKAROR DISPENSARY - MNAGEI WARD	1,000,000.00	-	500,000.00
3130101	PURCHASE OF LAND FOR LOKORNOI DISPENSARY -MNAGEI WARD	200,000.00	-	-
3130101	PURCHASE OF LAND FOR MURKWIJIT DISPENSARY - IN MNAGEI WARD		1,000,000.00	1,000,000.00

3130101	PURCHASE OF LAND FOR KARENGER DISPENSARY - RIWO WARD		1,000,000.00	1,000,000.00
3130101	PURCHASE OF LAND FOR MBARA DISPENSARY - SEKERR WARD		300,000.00	750,000.00
3130101	PURCHASE OF LAND FOR DISPENSARY (KIWAKAN)-SEKERR WARD	750,000.00	-	-
3130101	PURCHASE OF DISPENSARY LAND(1 HA) - KRONGET CENTRE-SIYOI WARD	100,000.00	-	750,000.00
3130101	PURCHASE OF LAND FOR MUNGIT DISPENSARY-SOOK WARD	600,000.00	-	-
3130101	PURCHASE OF DISPENSARY LAND AT SIMAT-SOOK WARD	550,000.00	-	-
3130101	PURCHASE OF LAND FOR LETWA DISPENSARY(4 HA) IN SOOK WARD		600,000.00	600,000.00
3130101	PURCHASE OF LAND FOR TOPTOLIM DISPENSARY(2 HA) IN SOOK WARD		300,000.00	300,000.00
3130101	PURCHASE OF LAND FOR CHEPNYAL DISPENSARY IN SOOK WARD		1,400,000.00	1,400,000.00
3111000	Purchase of Lighting Equipment			-
3111011	INSTALLATION OF SOLAR AT KIWAKAN DISPENSARY - SEKERR WARD		100,000.00	100,000.00
3111011	INSTALLATION OF SOLAR AT CHORWA DISPENSARY - SEKERR WARD		100,000.00	100,000.00
3111011	INSTALLATION OF SOLAR AT TALON DISPENSARY - SEKERR WARD		100,000.00	100,000.00
3111011	INSTALLATION OF SOLAR AT ORWA WORLD VISION DISPENSARY - SEKERR WARD		100,000.00	100,000.00
3111011	INSTALLATION OF ELECTRICITY IN LOSAM DISPENSARY - KAPCHOK WARD		100,000.00	100,000.00
3110202	INSTALLATION OF ELECRCITY AT KAPRECH DISPENSARY-SIYOI WARD	200,000.00	-	165,748.00
3110202	INSTALLATION OF ELECRCITY AT PARAIYWA HEALTH CENTRE-SIYOI WARD	200,000.00	-	33,806.00
3110202	INSTALLATION OF ELECRCITY AT TALAU HEALTH CENTRE-SIYOI WARD	200,000.00	-	164,249.00
3110202	INSTALLATION OF ELECRCITY AT KAIBOS HEALTH CENTRE-SIYOI WARD	300,000.00	-	300,000.00
3111100	Purchase of Specialised Plant & Equipment			-
3110202	PURCHASE OF EQUIPMENT (SOLAR FRIDGE) FOR NASAL DISPENSARY - ALALE WARD	500,000.00	207,600.00	707,600.00

3111101	EQUIPING (SHELVES) OF KIWAKAN DISPENSARY - SEKERR WARD		100,000.00	100,000.00
3111101	EQUIPING (SHELVES) OF TALON DISPENSARY - SEKERR WARD		100,000.00	100,000.00
3111101	EQUIPING (SHELVES) OF CHORWA DISPENSARY - SEKERR WARD		100,000.00	100,000.00
3110202	UPGRADING (EQUIPING) SINA DISPENSARY-TAPACH WARD	1,000,000.00	-	800,000.00
3111101	EQUIPING OF EMBOUGH MATERNITY -SOOK WARD		200,000.00	200,000.00
3111101	EQUIPING OF LETWA DISPENSARY - SOOK WARD		200,000.00	200,000.00
3111101	EQUIPING OF SIMAT DISPENSARY - SOOK WARD		300,000.00	300,000.00
3111101	EQUIPING OF MUNGIT DISPENSARY -SOOK WARD		200,000.00	200,000.00
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	154,004,940.00	161,297,888.88	147,565,857.32

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Senior Assistant Director - Medical Service	Q	1
2	Assistant Director - Medical Services	P	2
3	Medical Specialist[2]	P	2
4	Assistant Chief Pharmacist	P	1
5	Medical Specialist[2]	P	3
6	Assistant Director - Accounting Services	P	1
7	Senior Medical Officer	N	3
8	Principal Registered Clinical Officer[2]	N	1
9	Senior Dental Officer	N	1
10	Senior Pharmacist	N	1
11	Senior Administrative Officer[2]	N	1
12	Medical Officer	M	15
13	Dental Officer	M	2
14	Medical Officer	M	5
15	Chief Accountant	M	1
16	Senior Registered Clinical Officer	L	1
17	Senior Pharmaceutical Technologist	L	1
18	Senior Health Administration Officer	L	1
19	Senior Registered Clinical Officer	L	15
20	Senior Registered Clinical Officer - Anaesthetist	L	4
21	Senior Dental Technologist	L	2
22	Senior Medical Lab Technologist	L	16
23	Senior Pharmaceutical Technologist	L	2
24	Senior Orthopaedic Technologist	L	2
25	Senior Medical Engineering Technologist	L	2

26	Senior Registered Nurse	L	28
27	Senior Enrolled Nurse[1]	L	39
28	Senior Nursing Officer	L	1
29	Senior Physiotherapist	L	2
30	Senior Assistant Occupational Therapist	L	1
31	Senior Radiographer	L	2
32	Senior Assistant Community Health Officer	L	1
33	Senior Assistant Health Records & Information Mgt. Officer	L	1
34	Senior Assistant Public Health Officer	L	17
35	Senior Public Health Officer	L	3
36	Senior Registered Nurse	L	1
37	Senior Medical Lab Technologist	L	1
38	Senior Pharmaceutical Technologist	L	1
39	Senior Registered Nurse	L	1
40	Senior Enrolled Nurse[1]	L	6
41	Senior Nutrition & Dietetics Technologist	L	1
42	Senior Registered Clinical Officer	L	5
43	Senior Medical Lab Technologist	L	1
44	Senior Registered Nurse	L	9
45	Senior Enrolled Nurse[1]	L	7
46	Senior Nursing Officer	L	3
47	Senior Nutrition & Dietetics Technologist	L	2
48	Health Administration Officer[1]	K	1
49	Registered Clinical Officer[1]	K	6
50	Medical Lab Technologist[1]	K	1
51	Senior Orthopaedic Trauma Technician	K	3
52	Senior Medical Eng. Technician	K	2
53	Registered Nurse[1]	K	7
54	Senior Enrolled Nurse[2]	K	5
55	Physiotherapist[1]	K	1
56	Assistant Health Records & Information Mgt. Officer[1]	K	1
57	Senior Health Records & Information Mgt. Assistant	K	1
58	Assistant Public Health Officer[1]	K	1
59	Senior Public Health Assistant	K	12
60	Public Health Officer	K	2
61	Senior Enrolled Nurse[2]	K	5
62	Registered Clinical Officer[1]	K	1
63	Medical Lab Technologist[1]	K	1
64	Senior Public Health Assistant	K	1
65	Registered Nurse[1]	K	2
66	Senior Enrolled Nurse[2]	K	8
67	Senior Health Records & Information Mgt. Assistant	K	1
68	Registered Nurse[1]	K	1
69	Registered Clinical Officer[1]	K	1

70	Medical Lab Technologist[1]	K	1
71	Nursing Officer (Intern)	K	1
72	Nutrition & Dietetics Officer	K	1
73	Registered Clinical Officer[2]	J	9
74	Medical Lab Technologist[2]	J	1
75	Medical Lab Technician[1]	J	1
76	Pharmaceutical Technologist[2]	J	3
77	Registered Nurse[2]	J	4
78	Enrolled Nurse[1]	J	11
79	Health Records & Information Mgt. Assistant[1]	J	1
80	Head Housekeeper	J	1
81	Health Administration Officer[2]	J	1
82	Public Health Assistant[1]	J	3
83	Enrolled Nurse[1]	J	1
84	Registered Clinical Officer[2]	J	4
85	Medical Lab Technologist[2]	J	2
86	Registered Nurse[2]	J	2
87	Enrolled Nurse[1]	J	6
88	Accounts Assistant[2]	J	1
89	Registered Clinical Officer[2]	J	1
90	Pharmaceutical Technologist[2]	J	1
91	Nutrition & Dietetics Technologist[2]	J	1
92	Medical Social Worker[2]	J	1
93	Public Health Assistant[2]	H	1
94	Registered Nurse[3]	H	3
95	Assistant Community Health Officer[3]	H	3
96	Registered Clinical Officer[3]	H	3
97	Orthopaedic Trauma Technician[2]	H	3
98	Registered Nurse[3]	H	10
99	Enrolled Nurse[2]	H	18
100	Chief Driver	H	2
101	Registered Nurse[3]	H	17
102	Enrolled Nurse[2]	H	13
103	Public Health Assistant[2]	H	1
104	Registered Nurse[3]	H	4
105	Assistant Community Health Officer[3]	H	3
106	Accounts Assistant[3]	H	2
107	Registered Clinical Officer[3]	H	16
108	Medical Lab Technologist[3]	H	8
109	Pharmaceutical Technologist[3]	H	5
110	Assistant Health Promotion Officer[3]	H	1
111	Public Health Assistant[2]	H	1
112	Registered Nurse[3]	H	28
113	Enrolled Nurse[2]	H	6

114	Physiotherapist[3]	H	2
115	Radiographer[3]	H	2
116	Nutrition & Dietetics Technologist[3]	H	2
117	Medical Social Worker[3]	H	4
118	Records Assistant[3]	H	5
119	NURSING OFFICER III	H	8
120	PHARMACY TECH III	H	1
121	Public Health Assistant[3]	G	1
122	Community Health Assistant[3]	G	8
123	Supply Chain Management Assistant[4]	G	1
124	Enrolled Nurse[3]	G	1
125	Office Administrative Assistant[3]	G	1
126	Clerical Officer[1] - General Office Servic	G	3
127	Senior Driver	G	1
128	Enrolled Nurse[3]	G	14
129	Public Health Assistant[3]	G	5
130	Enrolled Nurse[3]	G	2
131	Community Health Assistant[3]	G	4
132	Medical Lab Technician[3]	G	3
133	Public Health Assistant[3]	G	7
134	Enrolled Nurse[3]	G	6
135	Health Records & Information Mgt. Assistant[3]	G	4
136	Office Administrative Assistant[3]	G	2
137	Senior Driver	G	16
138	Community Health Extension Worker III	G	1
139	Enrolled Nurse III	G	1
140	NUTRITIONIST OFFICER III	G	1
141	Public Health Technitian III	G	2
142	Driver[1]	F	2
143	Cook[2]	F	1
144	Support Staff Supervisor	E	3
145	Driver[2]	E	1
146	Cook[3]	E	1
147	Support Staff Supervisor	E	1
148	Support Staff Supervisor	E	4
149	Driver[2]	E	1
150	Senior Support Staff	D	1
151	Driver[3]	D	1
152	Senior Support Staff	D	1
153	Senior Support Staff	D	1
154	Driver[3]	D	1
155	Support Staff[1]	C	11
156	Driver[2]	B	1
157	Watchman[2]	A	1

	Total Staff		629
	Total Wage Bill Estimate		743,114,713.64

CHAPTER SIX: EDUCATION, COMMUNICATION AND ICT

Part A: Vision

A globally competitive pre-primary education and youth training system, integrating the use of technology for efficient service delivery

Part B: Mission

To provide, promote, co-ordinate quality pre-primary education & ICT, embracing technology to empower individuals to become competent and responsible citizens towards a better service delivery.

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

In FY 2013/14, the department was allocated a total of Kshs.145.7M of this Kshs.125.4 Million was for recurrent expenditures and Kshs.20.3 Million was for development activities. Funding increased to Kshs. 282Million and 631M in FY 2014/2015 and 2015/16 respectively.

During the implementation period the department made tremendous achievements including; employment and deployment of 839 ECD teachers; purchase of IT equipment and networking of county offices; increased bursary fund to Kshs, 100million in 2014/15 from kshs 50M in 2013/14; rolled out of construction of 1 ECD center per ward; roll-out of ECDE school feeding programme; purchase and distribution of teaching-learning materials for ECDE centers; construction and operationalization of the ECDE teachers college in Kapenguria, construction of hostel dormitories and multipurpose hall and ECDE administration block at Kapenguria; and a hostel at Chesta TTC; twin-workshop blocks at Chepareria and Ortum youth polytechnics; purchased of IT equipment for ICT hub at Makutano youth empowerment center; and also supported infrastructure development for primary and secondary schools. The ministry also supported automation of county services-revenue and ongoing development of enterprise Resource Planning modules (ERP)

In implementing the budget, the department faced the following challenges: inadequate funding to cater for department's programmes especially Youth Training, inadequate provision of policy direction in ECDE schools by the National Government, poor infrastructure both IT and ECDE, lack of human resource capacity to execute the ECD programme effectively, political interference in operating the Bursary fund, lack of understanding by the public on the National vs, County mandate with regards to the Ministry of Education, high staff turnover especially in ECD schools located in remote areas, lack of budgetary commitment in the Ministry's core functions of ECDE, ICT and Youth training.

The medium term sector priorities includes: increase of bursary which will assist needy students and those in professional courses, expand and equip existing youth polytechnics, school feeding program for ECDE,

operationalization of County Training Center for the pre-primary school teachers, improve the learning conditions in the existing schools by focusing on infrastructure development, increased ECDE school assessment and monitoring.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery.
P 2: Early Child Development.	To improve equitable access and an enabling environment for early childhood development
P 3: Youth Education and Training.	To enhance access and completion of quality, relevant, market driven youth education, training and development.
P 4 : ICT Infrastructure Development & System Integration	To integrate ICT in the county, improved access, learning and administration

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Improved Efficiency and effectiveness in education and ICT Service Delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Headquarters services	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	3	4	5
	Staff capacity improved	No of staff trained	20	30	50
	Progress tracked	Quarterly reports	4	4	4

Programme 2: Early Child Development

Outcome: Improved Access to equitable, quality Early Childhood Development Education

SubProgramme: SP 2.1 ECDE Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Education	Support to Secondary and Primary infrastructure development	No of schools supported in infrastructure development	30	30	20
	ECD College Infrastructure developed	No of students accommodated in the Dormitory	100	120	150
		Administration block completed	1	1	1
	ECDE classrooms constructed	No. of new ECD classrooms constructed.	50	50	60
	ECDE instructional materials provided to schools	No. of ECDE institutions benefiting from instructional materials provided to schools	150	250	250
		Book: pupil ratio	1:25	1:20	1:10

Sub Programme SP 2.2 School Feeding Program

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	90%	95%	96%
		No. of ECDE institutions under school feeding program me	47	69	100

Sub Programme SP 2.4 Training and Recruitment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	200	100	150
		Teacher: pupil ratio	1:35	1:30	1:25
	New ECDE teachers trained	No. of new ECDE teachers trained	100	100	100

Programme 3: Youth Education and Training

Outcome: Enhanced access and completion of quality, relevant, market driven youth education, training and development.

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Education Department	County bursary scheme distributed to needy and poor students	Percentage of County budget allocated to bursary scheme	3.5%	5%	7.5%
		No. of beneficiaries of bursary scheme	10,000	13,000	15000
		No of full scholarships to specialized courses supported	60	80	80

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
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Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Enterprise resource units established	No. of enterprise resource units established	2	4	6
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training(by course)	5	10	15
	Trainee industrial attachments	No. of trainees successfully completing industrial attachments	250	300	400
	Establishment of new Polytechnics	No. of new Polytechnics established	0	1	2

Sub Programme:SP 3.3 ICT Integration in Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department Vocational Education and Training (VET)	Youth polytechnic ICT information centers	No. of polytechnics supported with ICT materials	6	7	8
		No. of youths trained on ICT	250	300	400
		Percentage of youth trainees completing TIVET courses with ICT Skills	60%	100%	100%
	Staff ICT skills development	No. of staff trained on ICT	7	10	15
		Percentage of youth polytechnic staff with ICT skills	50%	60%	65%

Programme 4: ICT Infrastructure Development

Outcome: Improved ICT integration in education, training and administration

Sub Programme:SP 4.1 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
ICT department	Interconnection to county ministries & sub counties	No. of county ministries with internet connectivity(Wi-Fi)	8	10	10
		No. of sub-counties with connection to optic fiber cable	2	1	3

	User support & maintenance(departments & polytechnics)	No. of users supported	10	10	10
	Support to Enterprise Resource Planning infrastructure	Functional & reliable Enterprise Resource Planning infrastructure	30%	50	75
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	ICT information centers	No of information centers established	2	3	5
		No of users accessing the centers	50,000	75,000	120,000
	newsletter and website content development	Number of newsletters	6	7	10

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

PROGRAMME	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	105,115,493.00	155,818,239.22	150,392,078.22
TOTAL PROGRAMME 1 EXPENDITURE	105,115,493.00	155,818,239.22	150,392,078.22
P.2 EARLY CHILD DEVELOPMENT.			
SP 2.1 ECDE Education and Infrastructure Development.	105,607,006.00	63,944,959.35	82,967,733.35
SP 2.2 School Feeding Program.	10,707,000.00	15,000,000.00	9,750,000.00
SP 2.3 Bursary & Ward Specific Projects	297,300,000.00	273,079,008.91	244,494,800.85
SP 2.4 Training and Recruitment	79,815,000.00	77,062,615.77	94,147,835.77
TOTAL PROGRAMME 2 EXPENDITURE	493,429,006.00	429,086,584.03	431,360,369.97
P 3 YOUTH EDUCATION AND TRAINING			
SP 3.1 Youth Training and Development.	10,696,000.00	1,710,000.00	1,710,000.00
SP 3.2 Revitalization of Youth Polytechnics	500,000.00		
SP 3.3 ICT Integration in Youth Polytechnics	-	4,000,000.00	3,023,476.00
TOTAL PROGRAMME 3 EXPENDITURE	11,196,000.00	5,710,000.00	4,733,476.00
P 4 ICT INFRASTRUCTURE DEVELOPMENT.			
SP 4.1 ICT Infrastructure Connectivity.	20,410,000.00	2,810,000.00	15,237,162.00
TOTAL PROGRAMME 4 EXPENDITURE	20,410,000.00	2,810,000.00	15,237,162.00
TOTAL PROGRAMME EXPENDITURE	630,150,499.00	593,424,823.25	601,723,086.19

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4165: MINISTRY OF EDUCATION AND ICT	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	96,007,176.00	112,006,728.22	-
Use of Goods & Services	32,959,317.00	56,996,511.00	171,212,801.22
Current Transfers to Government Agencies	142,200,000.00	173,600,000.00	196,150,000.00
Other Recurrent	14,191,000.00	22,000,000.00	13,790,438.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	314,793,006.00	208,821,584.03	200,569,846.97
Capital Transfers to Government Agencies	30,000,000.00	20,000,000.00	20,000,000.00
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	630,150,499.00	593,424,823.25	601,723,086.19

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	96,007,176.00	112,006,728.22	112,006,728.22
Use of Goods & Services	9,108,317.00	43,811,511.00	38,385,350.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	105,115,493.00	155,818,239.22	150,392,078.22
SP 1.1 Administration, Planning and Support Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	96,007,176.00	112,006,728.22	112,006,728.22
Use of Goods & Services	9,108,317.00	43,811,511.00	38,385,350.00
Current Transfers to Government Agencies		-	
Other Recurrent			

CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	105,115,493.00	155,818,239.22	150,392,078.22
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: EARLY CHILD DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	23,936,000.00	30,765,000.00	29,519,599.00
Current Transfers to Government Agencies	142,200,000.00	173,600,000.00	196,150,000.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	297,293,006.00	204,721,584.03	185,690,770.97
Capital Transfers to Government Agencies	30,000,000.00	20,000,000.00	20,000,000.00
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	493,429,006.00	429,086,584.03	431,360,369.97
SP 2.1 ECDE Education and Infrastructure Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	6,414,000.00	8,580,000.00	9,863,438.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	69,193,006.00	35,364,959.35	53,104,295.35
Capital Transfers to Government Agencies	30,000,000.00	20,000,000.00	20,000,000.00
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	105,607,006.00	63,944,959.35	82,967,733.35
SP 2.2 School Feeding Program	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	10,707,000.00	15,000,000.00	9,750,000.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	10,707,000.00	15,000,000.00	9,750,000.00
SP 2.3 Bursary & Ward Specific Projects	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Government Agencies	142,200,000.00	173,600,000.00	196,150,000.00
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	155,100,000.00	99,479,008.91	48,344,800.85
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	297,300,000.00	273,079,008.91	244,494,800.85
SP 2.4 Training and Recruitment	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	6,815,000.00	7,185,000.00	9,906,161.00
Current Transfers to Government Agencies			
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	73,000,000.00	69,877,615.77	84,241,674.77
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	79,815,000.00	77,062,615.77	94,147,835.77
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 3: YOUTH EDUCATION AND TRAINING			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	10,696,000.00	1,710,000.00	1,710,000.00
Current Transfers to Government Agencies	-	-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			

Acquisition of Non-Financial Assets	500,000.00	4,100,000.00	3,023,476.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	11,196,000.00	5,810,000.00	4,733,476.00
SP 3.1 Youth Training and Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			-
Use of Goods & Services	10,696,000.00	1,710,000.00	1,710,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	10,696,000.00	1,710,000.00	1,710,000.00
SP 3.2 Revitalization of Youth Polytechnics	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	500,000.00	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	500,000.00	-	-
SP 3.3 ICT Integration in Youth Polytechnics	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	4,100,000.00	3,023,476.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	-	4,100,000.00	3,023,476.00

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 4: ICT INFRASTRUCTURE DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	3,410,000.00	2,710,000.00	3,381,562.00
Current Transfers to Government Agencies	-	-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	16,000,000.00	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	19,410,000.00	2,710,000.00	3,381,562.00
SP 4.1 ICT Infrastructure Connectivity	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	3,410,000.00	2,710,000.00	3,381,562.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	16,000,000.00	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	19,410,000.00	2,710,000.00	3,381,562.00
	629,150,499.00	593,424,823.25	589,867,486.19

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND ICT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/2017
	RECURRENT EXPENDITURE	285,357,493.00	364,603,239.22	381,153,239.22
	DEVELOPMENT EXPENDITURE	344,793,006.00	228,821,584.03	198,328,088.03
	TOTAL EXPENDITURE	630,150,499.00	593,424,823.25	579,481,327.25
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17

2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	96,007,176.00	112,006,728.22	112,006,728.22
2210200	Communication, Supplies and Services			-
2210201	Telephone Mobile Phone Services	100,000.00	20,000.00	20,000.00
2210202	Internet Connections	50,000.00	-	-
2210203	Courier and Postal Services	48,000.00	20,000.00	20,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	621,317.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	1,404,000.00	1,750,000.00	1,750,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs			-
2210401	Travel Costs (airlines, bus, railway, etc.)			500,000.00
2210403	Daily Subsistence Allowance	360,000.00		500,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	630,000.00	500,000.00	500,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000.00	-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	100,000.00
2210505	Trade Shows and Exhibitions	180,000.00	100,000.00	100,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	600,000.00	200,000.00	200,000.00
2210711	Tuition Fees Allowance	400,000.00	200,000.00	200,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	300,000.00	450,000.00	450,000.00
2211000	Specialized Materials and Supplies			-
2211009	Education and Library Supplies	300,000.00	100,000.00	100,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	500,000.00	250,000.00	250,000.00
2211102	Supplies and Accessories for Computers and Printers	125,000.00	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	-	-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,217,083.00	4,636,606.77
2210900	Insurance Costs			-
2210904	Motor Vehicle Insurance	450,000.00	-	-
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	720,000.00	600,000.00	600,000.00
2211310	Contracted Professional Services	-	37,004,428.00	27,158,743.23
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	700,000.00	700,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	105,115,493.00	155,818,239.22	150,392,078.22

SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 & 2.2 ECDE DEPARTMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone	36,000.00	20,000.00	20,000.00
2210202	Internet Connections	30,000.00	10,000.00	10,000.00
2210203	Courier and Postal Services	24,000.00	10,000.00	10,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	350,000.00	100,000.00	100,000.00
2210303	Daily Subsistence Allowance	720,000.00	1,150,000.00	4,050,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services		40,000.00	40,000.00
2210504	Advertising and Publicity Campaigns		40,000.00	40,000.00
2210600	Rentals of Produced Assets			-
2210604	Hire of Transport	100,000.00	60,000.00	60,000.00
2210700	Training Expenses			-
2210703	Printing of Training Materials	-	20,000.00	20,000.00
2210710	Accommodation Allowance	700,000.00	-	-
2210711	Tuition Fees Allowance	200,000.00	-	-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	160,000.00	50,000.00	50,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services			1,230,000.00
2211000	Specialized Materials and Supplies			-
2211009	Education and Library Supplies - For ECD Schools	3,484,000.00	7,000,000.00	4,040,438.00
2211015	School feeding Program for ECD Schools	10,707,000.00	15,000,000.00	9,750,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00		-
2211102	Supplies and Accessories for Computers and Printers	100,000.00	-	-
3111700	Purchase of Specialized Plant, Equipment and Machinery			-
3111704	Purchase of Motorcycles (Pending Bill)_	-	-	113,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	410,000.00	80,000.00	80,000.00
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	17,121,000.00	23,580,000.00	19,613,438.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: ECDE KAPENGURIA COLLEGE	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	1,106,000.00		-
2210100	Utilities Supplies and Services			-

2210101	Electricity	220,000.00	60,000.00	60,000.00
2210102	Water and sewerage charges	199,000.00	60,000.00	60,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone	60,000.00	30,000.00	30,000.00
2210202	Internet Connections	20,000.00	-	-
2210203	Courier and Postal Services	10,000.00	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	300,000.00	150,000.00	150,000.00
2210303	Daily Subsistence Allowance	500,000.00	350,000.00	350,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000.00	-	-
2210504	Advertising, Awareness and Publicity Campaigns	440,000.00	30,000.00	30,000.00
2210505	Trade Shows and Exhibitions	50,000.00	100,000.00	100,000.00
2210600	Rentals of Produced Assets			-
2210602	Payment of Rents and Rates - Residential	1,200,000.00	1,200,000.00	3,200,000.00
2210604	Hire of Transport	75,000.00	100,000.00	100,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	350,000.00	100,000.00	100,000.00
2210711	Tuition Fees Allowance	275,000.00	75,000.00	75,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	210,000.00	150,000.00	150,000.00
2211000	Specialized Materials and Supplies			-
2211009	Education and Library Supplies for ECD College	520,000.00	300,000.00	300,000.00
2211016	Specialized Materials	500,000.00	-	-
2211015	Food and Rations for ECD College Students		3,600,000.00	3,600,000.00
2211021	Purchase of Beds for ECD College Students		360,000.00	360,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	50,000.00	50,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	50,000.00	50,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	100,000.00	100,000.00
3110900	Purchase of Household Furniture and General Equipment			-
3110901	Purchase of Household and Institutional Furniture	-	-	546,161.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	550,000.00		-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		320,000.00	495,000.00
	TOTAL ECDE KAPENGURIA COLLEGE RECURRENT EXPENDITURE	6,815,000.00	7,185,000.00	9,906,161.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	200,000.00		-
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Services	60,000.00	-	-
2210202	Internet Connections	500,000.00	-	-
2210203	Courier and Postal Services	20,000.00	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	300,000.00	200,000.00	200,000.00
2210303	Daily Subsistence Allowance	650,000.00	840,000.00	840,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000.00	-	-
2210505	Trade Shows and Exhibitions	50,000.00	80,000.00	80,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	300,000.00	200,000.00	200,000.00
2210711	Tuition Fees Allowance	380,000.00	150,000.00	150,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	160,000.00	-	-
2211000	Specialized Materials and Supplies		-	-
2211016	Purchase of Uniforms and Clothing - Staff	10,000.00	-	-
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies	20,000.00	30,000.00	30,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00	60,000.00	60,000.00
2211300	Other Operating Expenses		-	-
2211310	Contracted Professional Services- CYBER ROAM LICENSING RENWEAL FEES	-	550,000.00	1,221,562.00
2220200	Routine Maintenance - Other Assets		-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	230,000.00	-	-
2220210	Maintenance of Computers, Software, and Networks	200,000.00	600,000.00	600,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)			-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000.00	-	-
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE	3,410,000.00	2,710,000.00	3,381,562.00

SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	6,960,000.00	-	-
2210100	Utilities Supplies and Services			-
2210101	Electricity	36,000.00	-	-
2210102	Water and sewerage charges	40,000.00		-
2210200	Communication, Supplies and Services			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000.00		-
2210202	Internet Connections	30,000.00		-
2210203	Courier and Postal Services	24,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	150,000.00	150,000.00	150,000.00
2210303	Daily Subsistence Allowance	720,000.00	420,000.00	420,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000.00	-	-
2210504	Advertising, Awareness and Publicity Campaigns	60,000.00	70,000.00	70,000.00
2210505	Trade Shows and Exhibitions	360,000.00	150,000.00	150,000.00
2210600	Rentals of Produced Assets			-
2210604	Hire of Transport	150,000.00	100,000.00	100,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	800,000.00	200,000.00	200,000.00
2210711	Tuition Fees Allowance	200,000.00	150,000.00	150,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	160,000.00	50,000.00	50,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	240,000.00	100,000.00	100,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	20,000.00	20,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	360,000.00	300,000.00	300,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	172,000.00		-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	10,696,000.00	1,710,000.00	1,710,000.00

SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 & 6.2: BURSARY FUND	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2640100	Scholarships and Other Educational Benefits			
2640101	Busary Fund for all 20 Wards (FY2015/2016)	122,200,000.00		-
2640101	Bursary FY2016/2017 ALALE 8M; BATEI 8.1M; CHEPARERIA 8M; ENDUGH 8M; KAPCHOK 8M; KAPENGURIA 8M; KASEI 8M; KIWAHA 8M; KODICH 8.050M; LELAN 8M; LOMUT 8M; MASOL 8M; MNAGEI 8M; RIWO 6M; SEKERR 6M; SIYOI 8M; SOOK 8M; SUAM 8M; TAPACH 8M; WEIWEI 8M;		143,600,000.00	160,150,000.00
2640102	Bursary Fund for Students attending Special Courses	20,000,000.00	26,000,000.00	26,000,000.00
2211309	Bursary Administration Fees	-	4,000,000.00	10,000,000.00
	GROSS BURSARY FUND EXPENDITURE	142,200,000.00	173,600,000.00	196,150,000.00
ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND ICT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	344,793,006.00	228,821,584.03	198,328,088.03
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.1 GENERAL ADMINISTRATION	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
2630203	Infrastructure Development in Schools throughout the County	30,000,000.00	20,000,000.00	20,000,000.00
3110202	Construction of Ministry of Education Headquarters- Kapenguria Ward	29,193,006.00	15,364,959.35	18,104,295.35
3110202	Construction of ECDE Schools in all 20 Wards -Phase II (Water Tank and Toilet)	40,000,000.00	20,000,000.00	16,558,241.06
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	104,193,006.00	55,364,959.35	57,662,536.41
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: ECDE KAPENGURIA COLLEGE	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110202	Construction of Hostels at ECDE College -Kapenguria Ward	19,000,000.00	15,727,079.20	24,091,138.20

3110202	Electrical Installation at Multipurpose Hall and Kitchen for ECDE College - Kapenguria Ward	-	-	2,000,000.00
3110202	Completion of Multipurpose Hall and Kitchen for ECDE College - Kapenguria Ward	26,000,000.00	20,000,000.00	24,000,000.00
3110202	Completion of Classroom block at Chesta TTC -Lomut Ward	23,000,000.00	10,150,536.57	10,150,536.57
3111300	Purchase of Certified Seed			
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-	-	3,000,000.00
3110202	Construction of ECDE College - Phase II (Admin Block, 4 Classrooms, Septic Tank and Pit Latrines) -Kapenguria Ward	-	22,800,000.00	13,000,000.00
	TOTAL ECDE KAPENGURIA COLLEGE DEVELOPMENT EXPENDITURE	68,000,000.00	68,677,615.77	76,241,674.77
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3111100	Purchase of Specialized Plant, Equipment and Machinery			
3111111	Purchase of ICT networking and Communications Equipment -ERP SYSTEM -4 MODULES	16,000,000.00		10,000,000.00
3111111	Purchase of Assorted Tools & Equipment for the 6 Youth Polytechnics	-	4,000,000.00	3,023,476.00
3110202	Coconstruction of Twin Classrooms at Chepareria Youth Polytechnic			406,550.00
3110202	Coconstruction of Twin Classrooms at Ortum Youth Polytechnic			349,050.00
3110500	Construction and Civil Works			-
3110504	Other Infrastructure and Civil Works -FENCING OF SIGOR YP	500,000.00		-
3111400	Project Supervision			-
3111401	Project Management Fees	-	100,000.00	1,100,000.00
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	17,500,000.00	4,100,000.00	14,879,076.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
2630201	Capital Grants to Government Agencies and Other levels of Government			-
2630203	CONSTRUCTION OF DORMITORY AT WOYAKOL PRI - ALALE WARD		1,200,000.00	1,200,000.00
2630203	COMPLETION OF 6 CLASSROOMS AT KOPROCH	-	-	350,000.00

	PRIMARY SCHOOL -BATEI WARD			
2630203	CONSTRUCTION OF 2 CLASSROOMS AT ROROK PRIMARY-BATEI WARD	800,000.00	-	-
2630203	CONSTRUCTION OF 1 CLASSROOM AT KUTUNG PRIMARY SCHOOL-BATEI WARD	500,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT PSAMAR PRIMARY SCHOOL-BATEI WARD	500,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AAT LOTAKANY PRIMARY SCHOOL-BATEI WARD	500,000.00	-	-
2630203	CONSTRUCTION OF 1 CLASSROOM AT KAPKEPOT PRIMARY SCHOOL-BATEI WARD	500,000.00	-	-
2630203	CONSTRUCTION OF ECD AT CHEMALTIN PRIMARY SCHOOL- CHEPARERIA WARD	-	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT LOPELEKWA PRI. SCHOOL-CHEPARERIA WARD	700,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT CHESRA KAMENEYON PRIMARY ECD - CHEPARERIA WARD		300,000.00	300,000.00
2630203	COMPLETION OF CLASSROOM AT REPER ECD- CHEPARERIA WARD	300,000.00	-	300,000.00
2630203	CONSTRUCTION OF KORELACH PRIMARY ECD- CHEPARERIA WARD	500,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPTINGWO PRIMARY-CHEPARERIA WARD	600,000.00	-	-
2630203	COMPLETION OF ECD AT SLAA PRI. PRIMARY- CHEPARERIA WARD	500,000.00	-	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT HOLY CROSS PRI. SCHOOL-CHEPARERIA WARD	400,000.00	-	-
2630203	COMPLETION OF CLASSROOM AT KAPTENGOK PRI-CHEPARERIA WARD	200,000.00	-	200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPKARAWAI PRIMARY SCHOOL-CHEPARERIA WARD	400,000.00	-	-
2630203	CONSTRUCTION OF RESCUE CENTER AT KODOSO PRIMARY SCHOOL - CHEPARERIA WARD	500,000.00	-	-

2630203	CONSTRUCTION OF KANGORIO PRIMARY ECD - CHEPARERIA WARD	200,000.00	500,000.00	400,000.00
2630203	COMPLETION OF CLASROOM AT KAPSEKERO ECD- CHEPARERIA WARD	400,000.00	-	400,000.00
2630203	COMPLETION OF ECD CLASSROOM AT CHEPTIANGWA-CHEPARERIA WARD	300,000.00	-	300,000.00
2630203	COMPLETION OF ECD CLASSROOM AT KOMOL- CHEPARERIA WARD	300,000.00	-	-
2630203	COMPLETION OF ECD CLASSROOM AT CHEPTURNGUNY- CHEPARERIA WARD	500,000.00		-
2630203	COMPLETION OF ECD CLASSROOM AT CHEPARER PRI. SCHOOL-CHEPARERIA WARD	500,000.00	-	200,000.00
2630203	COMPLETION OF CLASSROOM AT CHESOYOU ECD-CHEARERIA WARD	400,000.00	-	-
2630203	COMPLETION OF ECD CLASSROOM IN TIRIR PRI. SCHOOL-CHEPARERIA WARD	400,000.00	-	-
2630203	COMPLETION OF POROSOWO ECD-CHEPARERIA WARD	200,000.00	-	-
2630203	COMPLETION OF RIRIMPOI ECD-CHEPARERIA WARD	150,000.00	300,000.00	300,000.00
2630203	COMPLETION OF CLASSROOM AT MARSITOT ECD-CHEPARERIA WARD	150,000.00	300,000.00	300,000.00
2630203	COMPLETION OF CLASSROOM AT SIMAT CHERPKA ECD (ROOFING)- CHEPARERIA WARD	150,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF TOILETS AND CLASSROOMS AT KOREKKACH PARAK ECD- CHEPARERIA WARD	100,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CHEPUSUNGWA PRIMARY /ECD - CHEPARERIA WARD	200,000.00	450,000.00	300,000.00
2630203	CONSTRUCTION OF CHEPUKAT PRIMARY ECD - CHEPARERIA WARD		500,000.00	400,000.00
2630203	CONSTRUCTION OF CHELAKATET ECD - CHEPARERIA WARD		500,000.00	200,000.00
2630203	CONSTRUCTION OF KAKLAS PRIMARY ECD - CHEPARERIA WARD		300,000.00	300,000.00
2630203	CONSTRUCTION OF KALYA PRIMARY ECD -CHEPARERIA WARD		500,000.00	300,000.00
2630203	CONSTRUCTION OF TORIAPKOI ECD - CHEPARERIA WARD		-	300,000.00

2630203	CONSTRUCTION OF TALKOGH PRIMARY ECD - CHEPARERIA WARD		300,000.00	300,000.00
2630203	CONSTRUCTION OF ROKORIET PRIMARY ECD - CHEPARERIA WARD		300,000.00	300,000.00
2630203	PURCHASE OF LAND AT TAPUYO MIXED SECONDARY SCHOOL -CHEPAERIRIA WARD	300,000.00	-	-
2630203	PURCHASE OF LAND FOR KOSULOL DAY SECONDARY SCHOOL-CHEPARERIA WARD	1,000,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT PTOYO PRIMARY SCHOOL-ENDUGH WARD	-	-	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPKATA PRIMARY SCHOOL-ENDUGH WARD	-	-	500,000.00
2630203	CONSTRUCTION OF CLASSES AT AKLAAN ECD-ENDUGH WARD	1,200,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT MURMOT ECD-ENDUGH WARD	500,000.00	-	-
2630203	CONSTRUCTION OF GIRLS BOARDING SCHOOL AT KRIICH -ENDUGH WARD	2,000,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT TENGAR ECD-ENDUGH WARD	300,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KANAA ECD-ENDUGH WARD	1,000,000.00		-
2630203	CONSTRUCTION OF CLASSROOM AT SALAWA ECD-ENDUGH WARD	1,000,000.00		-
2630203	CONSTRUCTION OF CLASSROOM AT CHEMORORoch SECONDARY SCHOOL-ENDUGH WARD	2,000,000.00	1,700,000.00	1,700,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PTOYO SECONDARY SCHOOL-ENDUGH WARD	1,100,000.00	-	700,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PTOYO PRIMARY SCHOOL-ENDUGH WARD	-	-	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPKATA PRIMARY SCHOOL-ENDUGH WARD	-	-	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPOLET ECD-ENDUGH WARD	1,100,000.00		-
2630203	CONSTRUCTION OF CLASSROOM AT TUNOYO ECD-EMDUGH WARD	1,100,000.00		-

2630203	CONSTRUCTION OF CLASSROOM AT TAMARUKWO ECD-ENDUGH WARD	1,100,000.00		-
2630203	CONSTRUCTION OF CLASSROOMS AT CHEMWAPIT ECD - ENDUGH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOMS KRIICH MIXED SEC.SCHOOL - ENDUGH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT SAMUM ECD - ENDUGH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT SAKAT ECD - ENDUGH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT TURKWEL SEC. SCHOOL - ENDUGH WARD		500,000.00	500,000.00
2630203	RENOVATION OF CLASSROOMS AT KONYAO ARID ZONE PRIMARY SCHOOL - KAPCHOK WARD		300,000.00	300,000.00
2630203	RENOVATION OF CLASSROOMS AT KONYAO BORA LEE SECONDARY SCHOOL- KAPCHOK WARD		200,000.00	200,000.00
2630203	COMPLETION OF BUILDING AT KONYAO DORCAS ADVENTIST PRI.SCHOOL - KAPCHOK WARD	100,000.00	-	-
2630203	COMPLETION OF KAKPAU ECD-KAPENGURIA WARD	500,000.00	-	-
2630203	COMPLETION OF SAKAT ECD-KAPENGURIA WARD	1,000,000.00		-
2630203	COMPLETION OF KALOMOIYWO ECD-KAPENGURIA WARD	500,000.00	-	500,000.00
2630203	COMPLETION OF TILAK ECD-KAPENGURIA WARD	500,000.00	-	-
2630203	COMPLETION OF KOPOCH ECD-KAPENGURIA WARD	500,000.00	-	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PUTER ECD-KAPENGURIA WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPKAPECHAK ECD-KAPENGURIA WARD	500,000.00		-
2630203	CONSTRUCTION OF CLASSROOM AT CHEMWAYAM ECD-KAPENGURIA WARD	500,000.00		-
2630203	CONSTRUCTION OF CLASSROOM AT CHEPTAPESHA ECD-KAPENGURIA WARD	500,000.00		-

2630203	CONSTRUCTION OF CLASSROOM AT EMBOASIS ECD-KAPENGURIA WARD	500,000.00		-
2630203	CONSTRUCTION OF CLASSROOMS AT NAKIRERIT ECD - KIWAWA WARD		1,000,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT KATUDA PRI. SCHOOL -KIWAWA WARD		1,000,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT REMA ECD CENTRE - LELAN WARD		550,000.00	550,000.00
2630203	CONSTRUCTION OF CLASSROOM AT SASACH PRIMARRY ECD - LOMUT WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KORORA PRI. ECD - LOMUT WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT OTIOT ECD - LOMUT WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT SAMUEL KIM ADVENTIST SEC - LOMUT WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT ELCK ANNETTE MIXED SECONADRY SCHOOL - LOMUT WARD		400,000.00	400,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PTULUNGWO PRIMARY SCHOOL - LOMUT WARD		300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT SUKUK ECD - LOMUT WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT SAKAT PRI. ECD - LOMUT WARD		500,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT ARPOLLO ECD - LOMUT WARD		500,000.00	500,000.00
2630203	COMPLETION OF CLASSROOM AT TILAKAI PRI SCHOOL		-	200,000.00
2630203	COMPLETION OF KOMOGH PRIMARY SCHOOL -LOMUT WARD	500,000.00	-	-
2630203	COMPLETION OF MARUS PRIMARY-LOMUT WARD	500,000.00	-	-
2630203	COMPLETION OF CHERATAK PRIMARY SCHOOL-LOMUT WARD	500,000.00	-	-
2630203	COMPLETION OF MOLOS PRIMARY SCHOOL-LOMUT WARD	500,000.00	-	-
2630203	COMPLETION OF CHEPTULEL PRIMARY SCHOOL-LOMUT WARD	500,000.00	-	-

2630203	COMPLETION OF SAKATA PRIMARY SCHOOL-LOMUT WARD	500,000.00	-	-
2630203	COMPLETION OF KOKWOSITET PRIMARY SCHOOL-LOMUT WARD	500,000.00	-	-
2630203	COMPLETION OF KRONGON PRIMARY SCHOOL-LOMUT WARD	500,000.00	-	-
2630203	CONSTRUCTION OF SCHOOL PLAYGROUND IN CHEMALEY PRI. LOMUT WARD	400,000.00	-	-
2630203	FENCING OF DONGDONG PRIMARY SCHOOL- MASOL WARD		500,000.00	500,000.00
2630203	FENCING OF KANGISIA PRIMARY SCHOOL- MASOL WARD		500,000.00	500,000.00
2630203	FENCING OF KOKWOCHIY PRIMARY SCHOOL- MASOL WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEREKEL PRIMARY SCHOOL-MASOL WARD	200,000.00		-
2630203	CONSTRUCTION OF CLASSROOM AT KAMANOU PRIMARY SCHOOL - MASOL WARD	200,000.00	100,000.00	100,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KATINET PRIMARY SCHOOL -MASOL WARD	200,000.00	150,000.00	150,000.00
2630203	CONSTRUCTION OF CLASSES AT SIMBOL PRIMARY SCHOOL-MASOL WARD	600,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSES AT SEKEROT PRIMARY SCHOOL-MASOL WARD	800,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT AKIRIAMET PRIMARY SCHOOL-MAASOL WARD	400,000.00		-
2630203	CONSTRUCTION OF CLASSES AT LOKARKAR PRIMARY SCHOOL-MASOL WARD	400,000.00	-	-
2630203	CONSTRUCTION OF DORMITORY AT MASOL SECONDARY SCHOOL- MASOL WARD		4,000,000.00	2,500,000.00
2630203	COMPLETION OF CLASSROOMS AT KAPOSES PRIMARY SCHOOL- MASOL WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAMWOTINY SECONDARY SCHOOL-MNAGEI WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF ECD CLASS(MOKONGWO PRIMARY)-MNAGEI WARD	500,000.00	-	-

2630203	CONSTRUCTION OF CLASSROOMS AT NANGROTUM PRIMARY - MNAGEI WARD		-	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAMORROW PRI. SCHOOL-MNAGEI WARD		-	500,000.00
2630203	CONSTRUCTION OF ECD CLASSROOMS AT KANGILIKWAN PRI. - MNAGEI WARD		500,000.00	500,000.00
2630203	COMPLETION OF ECD CLASSROOM AT GALIB LITYEI PRI. - MNAGEI WARD		540,125.00	540,125.00
2630203	CONSTRUCTION OF ECD CLASSROOMS AT KITALAPOSHO - MNAGEI WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF TOILETS AT KERINGET PRI. SCHOOL-MNAGEI WARD		500,000.00	500,000.00
2630203	COMPLETION OF MARCHA ECD-RIWO WARD	700,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT KAPTARIN SEC SCHOOL-RIWO WARD	500,000.00	-	500,000.00
2630203	CONSTRUCTION OF TWO ECD CENTRES AT CHOPOTWO-SEKERR WARD	2,000,000.00	300,000.00	-
2630203	CONSTRUCTION OF DINING HALL AT MARICH PASS PRI.SCHOOL-SEKERR WARD	2,000,000.00	-	-
2630203	CONSTRUCTION OF TOILET AT MURWAITA ECD - SEKERR WARD		150,000.00	150,000.00
2630203	CONSTRUCTION OF TOILET AT KAPAMAIYOS ECD - SEKERR WARD		150,000.00	-
2630203	CONSTRUCTION OF SHADES AT SCHOOL FIELDS ATMARICH PASS PRI. SCHOOL-SEKERR WARD	850,000.00	300,000.00	-
2630203	CONSTRUCTION OF CLASSROOMS AT PARAIYWA MIXED SEC. SCHOOL-SIYOI WARD	3,000,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT ST.PETERS KAPKECHA MIXED SEC. SCHOOL-SIYOI WARD	2,000,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT ST.MARYS MIXED SEC. SCHOOL-SIYOI WARD	600,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT KAIBOS MIXED SEC. SCHOOL-SIYOI WARD	600,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT TALAU MIXED SEC. SCHOOL-SIYOI WARD	600,000.00	-	-

2630203	CONSTRUCTION OF CLASSROOMS AT PARAYWA PRIMARY SCHOOL-SIYOI WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT KIASAKAT PRI. SCHOOL-SIYOI WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT KAPCHILA PRI. SCHOOL-SIYOI WARD	200,000.00	-	-
2630203	COMPLETION OF STOTWO ECD CLASSROOMS-SIYOI WARD	400,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT KAPKECHA PRI. SCHOOL-SIYOI WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT KAPRECH PRI. SCHOOL-SIYOI WARD	300,000.00	-	300,000.00
2630203	CONSTRUCTION OF DORMITORY AT SIYOI PRI. SCHOOL-SIYOI WARD	1,000,000.00	-	-
2630203	CONSTRUCTION OF ECD CLASSROOM AT KAPKATET PRI. SCHOOL-SIYOI WARD	400,000.00		-
2630203	CONSTRUCTION OF CLASSROOM AT KAIBOS PRI. SCHOOL-SIYOI WARD	250,000.00	-	-
2630203	COMPLETION OF CLASSROOM AT KAMAKETOY ECD -SIYOI WARD	300,000.00	-	-
2630203	COMPLETION OF KAPNGORIO ECD CLASSROOM-SIYOI WARD	250,000.00	-	-
2630203	COMPLETION OF ECD AT KIPKORINYA PRI. SCHOOL-SIYOI WARD	300,000.00	-	300,000.00
2630203	COMPLETION OF ECD AT KIPSAKAS PRI. SCHOOL-SIYOI WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT TALAU PRI. SCHOOL-SIYOI WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT CHEPKOTI PRI. SCHOOL-SIYOI WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT ST.PETER'S KAPKECHA SEC. SCHOOL - SIYOI WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF KAMARINY A. ECD - SIYOI WARD		600,000.00	-
2630203	CONSTRUCTION OF KAPKATET ECD - SIYOI WARD		800,000.00	800,000.00
2630203	CONSTRUCTION OF ARAP MAINA ECD - SIYOI WARD		600,000.00	600,000.00

2630203	CONSTRUCTION OF KAPSURUM ECD - SIYOI WARD	250,000.00	600,000.00	850,000.00
2630203	CONSTRUCTION OF ECD AT KAIBOS PRIMARY - SIYOI WARD		600,000.00	600,000.00
2630203	CONSTRUCTION OF ECD AT KAPCHILA PRI - SIYOI WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF ECD AT KAISAKAT PRI. SCHOOL - SIYOI WARD		400,000.00	400,000.00
2630203	COMPLETION OF PTIRA PRI. SCHOOL - SOOK WARD		500,000.00	500,000.00
2630203	COMPLETION OF 5 CLASSROOMS AT TINDAR PRI. - SOOK WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSES AT KATIMORIL SEC. SCHOOL - SOOK WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSES AT CHEPTESOK PRI. - SOOK WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF DORMITORY AT CHEKOMOS MIXED - SOOK WARD		2,000,000.00	2,000,000.00
2630203	CONSTRUCTION OF CLASSROOMS AT TOPUNO PRI. - SOOK WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF DORMITORY AT EMPOGH PRI. SCHOOL - SOOK WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF ECD CLASSROOMS AT ST.MARYS CHEPNYAL -SOOK WARD		300,000.00	300,000.00
2630203	COMPLETION OF CLASS AT PCHOLPOGH PRIMARY SCHOOL -SOOK WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT CHEPOSEKEK PRIMARY SCHOOL -SOOK WARD	500,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT TOPTOLOM PRIMARY -SOOK WARD	500,000.00	-	-
2630203	COMPLETION OF KAPKIMAR ECD CLASS- SOOK WARD	500,000.00	-	-
2630203	CONSTRUCTION OF CLASS AT KATIMORIL SECONDARY- SOOK WARD	1,000,000.00	-	-
2630203	CONSTRUCTION OF CLASS AT SOOK BOYS-SOOK WARD	1,000,000.00	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASS AT ST.CATHERINE GIRLS SECONDARY-SOOK WARD	500,000.00	-	-
2630203	CONSTRUCTION OF CLASS AT ALL SAINTS TAMUGH SECONDARY-SOOK WARD	500,000.00	-	-
2630203	CONSTRUCTION OF CLASS AT EMPOKECH PRIMARY SCHOOL -SOOK WARD	200,000.00	-	-

2630203	COMPLETION PTOO ECD-SOOK WARD	500,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT LOKOMOLO PRIMARY-SUAM WARD	500,000.00	500,000.00	400,000.00
2630203	CONSTRUCTION OF FENCE AT KARON GIRLS BOARDING PRIMARY-SUAM WARD	1,000,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PSUTOMU PRY.-TAPACH WARD	500,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT ST. ANTHONY-SINA-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT SEKUTION SECONDARY SCHOOL-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT KAMALEI SECONDARY SCHOOL-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT SONDANY SECONDARY SCHOOL-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT TOMUSWO PRIMARY SCHOOL-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT TARAK PRIMARY SCHOOL-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT PCHOTOI PRIMARY SCHOOL-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOM AT CHEBON PRIMARY SCHOOL-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT KAKRES PRIMARY SCHOOL-TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF PLAYING FIELD AT KAPCHIKAR PRI. SCHOOL-TAPACH WARD	200,000.00	-	-
2630203	CONSTRUCTION OF PLAYING FIELD AT TAPACH PRIMARY - TAPACH WARD	200,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT CHAPCHIKER SEC. SCHOOL - TAPACH WARD	400,000.00	-	-
2630203	CONSTRUCTION OF CLASSROOMS AT TORORO PRI. SCHOOL - TAPACH WARD	300,000.00	-	-
2630203	CONSTRUCTION OF DORMITORY AT PTOKOU PRI.SCHOOL- WEIWEI WARD	-	-	500,000.00

2630203	CONSTRUCTION OF CLASSROOM AT SANGAT PRI. SCHOOL-WEIWEI WARD	-	-	200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT OROLWO ECD-WEIWEI WARD	-	-	400,000.00
2630203	COMPLETION OF MOINO ECD - WEIWEI WARD	-	-	200,000.00
2630203	CONSTRUCTION OF TOILETS AT IPEET PRIMARY SCHOOL - WEIWEI WARD	-	-	200,000.00
2630203	COMPLETION OF CLASSROOMS AT SISIT PRI. SCHOOL -WEIWEI WARD	-	-	200,000.00
2630203	COMPLETION OF CLASSROOMS AT KALE PRI SCHOOL -WEIWEI WARD	-	-	300,000.00
2630203	COMPLETION OF CLASSROOM AT IYOON ECD-WEIWEI WARD	500,000.00	-	500,000.00
2630203	COMPLETION OF CLASSROOM AT KORELLACH ECD-WEIWEI WARD	500,000.00	-	100,000.00
2630203	COMPLETION OF CLASSROOM AT KAKACHAWA ECD-WEIWEI WARD	500,000.00	-	-
2630200	Construction of Building			-
2630203	CONSTRUCTION OF CLASSROOM AT MATALSIRAN ECD -ALALE WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT OTUKO ECD-ALALE WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT MORON ECD-ALALE WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPSEPIN ECD-ALALE WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT POMOT ECD-ALALE WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF ECD CENTRE AT NAPIS - ALALE WARD		1,200,000.00	200,000.00
2630203	CONSTRUCTION OF ECD CENTRE AT LOBIROI CATHOLIC- ALALE WARD		1,200,000.00	-
2630203	CONSTRUCTION OF ECD CENTRE AT LENGOROK - ALALE WARD		1,200,000.00	-
2630203	CONSTRUCTION OF I ECD CLASSROOM AT KAPKITONY-CHEPAPERIA WARD	700,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAGHAT ECD-CHEPARERIA WARD	1,000,000.00	500,000.00	300,000.00
2630203	COMPLETION OF ECD CLASSROOM AT CHEPEL - CHEPARERIA WARD	300,000.00	300,000.00	500,000.00

2630203	CONSTRUCTION OF ECD CLASSROOM AT MOKOWON-CHEPARERIA WARD	700,000.00	500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KASITIT ECD-ENDUGH WARD	1,100,000.00	200,000.00	1,100,000.00
2630203	CONSTRUCTION OF NACHAKUL ECD - KAPCHOK WARD		500,000.00	650,000.00
2630203	CONSTRUCTION OF NASAKAM ECD - KAPCHOK WARD		500,000.00	650,000.00
2630203	RENOVATION OF KONYAO MIXED SECONDARY SCHOOL - KAPCHOK WARD		500,000.00	200,000.00
2630203	CONSTRUCTION OF TWIN CLASSROOMS KAPCHOK GIRLS SECONDARY-KAPCHOK WARD	2,000,000.00	400,000.00	2,000,000.00
2630203	CONSTRUCTION OF A DORMITORY KAPCHOK GIRLS SECONDARY-KAPCHOK WARD		400,000.00	400,000.00
2630203	CONSTRUCTION OF ECD CLASSROOM AT CHITUKAGH-KAPCHOK WARD	1,000,000.00	299,247.60	389,775.60
2630203	CONSTRUCION OF 2 CLASSROOMS AT CHEMAYOS ECD -KASEI WARD	2,200,000.00		2,200,000.00
2630203	CONSTRUCTION OF 2 CLASSROOM AT CHEMNYARAT ECD-KASEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KASEPA ECD-KASEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF 1 CLASSROOM AT KATUMEN ECD -KASEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF 1 CLASSROOM AT MISTIN ECD-KASEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF 1 CLASSROOM AT CHEPOGHIN ECD -KASEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF 1 ECD CLASSROOM AT KAPTOLOMWO ELCK ECD-KASEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCION OF 1 ECD CLASSROOM AT KOTULPOGH ECD-KASEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCITON OF 1 CLASSROOM AT KASOPIT ACK ECD-KASEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	2 CLASSROOMS AT ELCK CHESPEN ECD - KASEI WARD		2,200,000.00	-
2630203	CONSTRUCTION KASAKA ECD CENTRE - KASEI WARD		1,000,000.00	-
2630203	CONSTRUCTION OF 1 CLASSROOM AT MAYAIPOGH ECD CENTRE -KASEI WARD		1,000,000.00	-

2630203	CONSTRUCTION OF I CLASSROOM AT KAPCHEROR ECD CENTRE -KASEI WARD		1,000,000.00	-
2630203	CONSTRUCTION OF I CLASSROOM AT MKONGUR ECD CENTRE -KASEI WARD		1,000,000.00	-
2630203	CONSTRUCTION OF I CLASSROOM AT KARON BAPTIST ECD CENTRE -KASEI WARD		1,000,000.00	-
2630203	CONSTRUCTION OF ELCK KAMUNONO GIRLSSECONDARY SCHOOL - KASEI WARD			1,150,000.00
2630203	CONSTRUCTION OF I CLASSROOM AT KATUKUMWOK ECD CENTRE -KASEI WARD		1,000,000.00	-
2630203	CONSTRUCTION OF CLASSROOM AT KARENGEMUKAT ECD(NATEMERI)-KIWAWA WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPEM ECD (LOPET)-KIWAWA WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KALEMNGOROK ECD CENTRE-KODICH WARD	2,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TOPULUL ECD-KODICH WARD	1,000,000.00	300,000.00	300,000.00
2630203	COMPLETION OF CLASSROOM AT CHEPTAPA ECD CLASS-KODICH WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT LOYAMURUK ECD-LELAN WARD	1,000,000.00	299,246.40	299,246.40
2630203	CONSTRUCTION OF TONUYON ECD - LELAN WARD		1,100,000.00	1,100,000.00
2630203	COMPLETION OF CHEMUSERION ECD-LOMUT WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSES AT CHEPTAMAS ECD-MASOL WARD	400,000.00	1,200,000.00	1,200,000.00
2630203	CONSTRUCTION OF CLASSES AT LOKATUKOI ECD-RIWO WARD	1,000,000.00	300,000.00	-
2630203	CONSTRUCTION OF CLASSES AT KALAPACHON ECD-RIWO WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSES AT AMINITO ECD-RIWO WARD	1,000,000.00	298,518.40	298,518.40
2630203	CONSTRUCTION OF CLASSES AT TUKUMWOK ECD-RIWO WARD	1,000,000.00	292,795.00	292,795.00
2630203	CONSTRUCTION OF CLASSES AT PRINDA ECD-RIWO WARD	1,000,000.00	300,000.00	300,000.00

2630203	CONSTRUCTION OF TWO ECD CENTRES (CHORWA)-SEKERR WARD	2,000,000.00	299,899.52	299,899.52
2630203	CONSTRUCTION OF TWO ECD CLASSES AT SIMOTWO-SEKERR WARD	2,000,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF TWO ECD CLASSES KAIPAMAYOS-SEKERR WARD	2,000,000.00	400,000.00	-
2630203	CONSTRUCTION OF TWO ECD CENTRES(ORURO)-SEKERR WARD	2,000,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF TWO ECD CENTRES(KAPORO)-SEKERR WARD	2,000,000.00	299,459.00	299,459.00
2630203	CONSTRUCTION OF TWO ECD CENTRES(St. JOHN SENGELÉL)-SEKERR WARD	2,000,000.00	400,000.00	400,000.00
2630203	CONSTRUCTION OF LULWO ECD - SEKERR WARD		2,300,000.00	1,500,000.00
2630203	CONSTRUCTION OF SAPUYI ECD - SEKERR WARD		1,500,000.00	1,500,000.00
2630203	CONSTRUCTION OF SAWERA ECD - SEKERR WARD		1,500,000.00	1,500,000.00
2630203	CONSTRUCTION OF KAPLEKWA ECD - SEKERR WARD		1,000,000.00	1,000,000.00
2630203	RENOVATION OF SARMACH ECD -SEKKERR WARD		100,000.00	100,000.00
2630203	CONSTRUCTION OF MBARA ECD - SEKERR WARD		-	-
2630203	CONSTRUCTION OF NASOLOT ECD - SEKERR WARD		2,300,000.00	1,500,000.00
2630203	CONSTRUCTION OF KOPUN ECD - SIYOI WARD		1,200,000.00	1,200,000.00
2630203	CONSTRUCTION OF CLASS AT TOKISOM ECD -SOOK WARD	1,000,000.00	300,000.00	-
2630203	CONSTRUCTION OF CLASSES AT CHEKOMOS MIXED SECONDARY-SOOK WARD	1,000,000.00	-	-
2630203	CONSTRUCTION OF CLASSES AT TINDAR PRIMARY SCHOOL-SOOK WARD	600,000.00	-	-
2630203	CONSTRUCTION OF DORMITORY AT ALL SAINT TAMUGH SEC.SCHOOL -SOOK WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KAPETAKINEI ECD-SUAM WARD	1,000,000.00	1,299,766.00	256,270.00
2630203	CONSTRUCTION OF CLASSROOM AT NGENGECHE ECD-SUAM WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TENDAPOS ECD-SUAM WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KASES ECD-SUAM WARD	1,000,000.00	300,000.00	300,000.00

2630203	CONSTRUCTION OF CLASSROOM AT CHEPKONEROY ECD-SUAM WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT CHEPOSEBEI ECD-SUAM WARD	1,500,000.00		-
2630203	CONSTRUCTION OF CLASSROOM AT SHIONGEN ECD-SUAM WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT NASIKIRIA ECDE-SUAM WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PIGHAN ECD-TAPACH WARD	1,000,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT SUKUT ECD-TAPACH WARD	1,000,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF CLASSROOM AT KUTAIMA ECD-TAPACH WARD	1,000,000.00	200,000.00	200,000.00
2630203	CONSTRUCTION OF 1 CLASSROOM AT KARELACHON ECD - TAPACH WARD		1,200,000.00	1,000,000.00
2630203	CONSTRUCTION OF 1 CLASSROOM AT KALITIT ECD -TAPACH WARD		1,200,000.00	1,000,000.00
2630203	CONSTRUCTION OF 1 CLASSROOM AT CHEPTAPESIA ECD -TAPACH WARD		1,200,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM AT PERKOU ECD-WEIWEI WARD	1,000,000.00	299,954.00	299,954.00
2630203	CONSTRUCTION OF CLASSROOM AT SKAK ECD-WEIWEI WARD	1,000,000.00	299,998.99	299,998.99
2630203	CONSTRUCTION OF CLASSROOM AT TOO-SOSTIN-WEIWEI WARD	1,000,000.00	300,000.00	300,000.00
2630203	CONSTRUCTION OF CLASSROOM AT MARR ECD-WEIWEI WARD	1,200,000.00	99,999.00	99,999.00
2630203	CONSTRUCTION OF A DORMITORY AT YOUTH POLYTECHNIC AT MUINO-WEIWEI WARD	1,000,000.00	-	-
2630203	CONSTRUCTION OF SAKAROT ECD - WEIWEI WARD		1,200,000.00	500,000.00
3111100	Purchase of Specialised Plant & Equipment			-
3111120	PURCHASE OF ECD CONSTRUCTION MATERIALS-ALALE WARD	500,000.00	-	-
3111120	PURCHASE OF IRON SHEETS FOR ECD SCHOOLS-ALALE WARD	200,000.00	-	-
3111120	PURCHASE OF ECD CONSTRUCTION MATERIALS - BATEI WARD		650,000.00	300,000.00

3111120	PURCHASE OF ECD CONSTRUCTION MATERIALS (BATEI WARD)	1,000,000.00	-	-
3111120	PURCHASE OF IRONSHEETS FOR ECD SCHOOLS IN CHEPARERIA WARD	-	-	200,000.00
3111120	PURCHASE OF ECD BUILDING MATERIALS-ENDUGH WARD	800,000.00		-
3111120	PURCHASE OF IRON SHEETS FOR 3 ECD CENTRES-KAPCHOK WARD	300,000.00	-	-
3111120	PURCHASE OF IRON SHEETS FOR ECD CENTRES -KODICH WARD	850,000.00	-	-
3111120	PURCHASE OF IRON SHEETS FOR ECD CENTERS-LELAN WARD	200,000.00	-	-
3111120	PURCHASE OF ECD CHAIRS FOR MNAGEI WARD-MNAGEI WARD	500,000.00	-	500,000.00
3111120	PURCHASE OF IRON SHEETS FOR ECD IN MASOL WARD		500,000.00	500,000.00
3111120	PURCHASE OF IRON SHEETS FOR NEW ECDS-RIWO WARD	1,000,000.00	-	-
3111120	PURCHASE OF BUILDING MATERIALS FOR ECD-SOOK WARD	1,900,000.00	-	1,900,000.00
3111120	PURCHASE OF ECD CHAIRS-SUAM WARD	100,000.00	-	-
3111120	PURCHASE OF ECD CONSTRUCTION MATERIALS-TAPACH WARD	300,000.00	-	-
3111120	PURCHASE OF BUILDING MATERIALS-WEIWEI WARD	600,000.00	-	-
3111109	PURCHASE OF YOUTH POLYTECHNIC EQUIPMENTS-WEIWEI WARD	500,000.00	-	500,000.00
3130100	Acquisition of Land			-
3130101	PURCHASE OF LAND FOR ECD AT PRUMOTOI-BATEI WARD	200,000.00	-	200,000.00
3130101	PURCHASE OF LAND FOR ECD AT PSUKA CENTRE-CHEPARERIA WARD	500,000.00	-	500,000.00
3130101	PURCHASE OF LAND FOR ECD AT KANYIKEI -CHEPARERIA WARD	300,000.00	-	300,000.00
3130101	PURCHASE OF ONE ACRE OF ECD LAND AT CHEPTAPESHA -CHEPARERIA WARD	300,000.00	-	300,000.00
3130101	PURCHASE OF LAND AT TUKUMO ECD-CHEPARERIA WARD	300,000.00	-	-
3130101	PURCHASE OF LAND FOR KAMAUA ECD-CHEPARERIA WARD	200,000.00	-	200,000.00
3130101	PURCHASE OF LAND FOR CHEMARMAR ECD-CHEPARERIA WARD	500,000.00	-	-

3130101	PURCHASE OF ECD LAND AT PARAKASWA-CHEPARERIA WARD	500,000.00	-	-
3110202	PURCHASE OF LAND AT CHEPOKOYON-CHEPARERIA WARD	300,000.00	-	300,000.00
3130101	PURCHASE OF LAND FOR KAPTIPOROT ECD-KAPENGURIA WARD	500,000.00	-	650,000.00
3130101	PURCHASE OF LAND FOR CHEWOIYET ECD-KAPENGURIA WARD	800,000.00	-	200,000.00
3130101	PURCHASE OF LAND FOR CHEPENGANG ECD CLASS-MNAGEI WARD	1,500,000.00	-	100,000.00
3130101	PURCHASE OF LAND AT KAMITO ECD CLASS-MNAGEI WARD	500,000.00	-	500,000.00
3130101	PURCHASE OF LAND AT LOPALAL ECD CLASS-MNAGEI WARD	500,000.00	350,000.00	350,000.00
3130101	PURCHASE OF LAND FOR CHEPUNPUN ECD-MNAGEI WARD		500,000.00	500,000.00
3130101	PURCHASE OF LAND FOR KOMOLEE ECD - MNAGEI WARD		1,000,000.00	1,000,000.00
3130101	PURCHASE OF LAND FOR PSIGIRIO PRI.-MNAGEI WARD		500,000.00	500,000.00
3130101	PURCHASE OF LAND FOR SAPUYI ECD - SEKERR WARD		250,000.00	250,000.00
3130101	PURCHASE OF LAND FOR KAMARINY 'A' ECD-SIYOI WARD	400,000.00	-	1,050,000.00
3130101	PURCHASE OF LAND FOR LOKAPEL ECD - SIYOI WARD		400,000.00	400,000.00
3130101	PURCHASE OF LAND FOR KIPTENDEN ECD - SIYOI WARD		400,000.00	400,000.00
3130101	PURCHASE OF LAND FOR CHEPKOTI ECD - SIYOI WARD		1,200,000.00	1,200,000.00
3130101	PURCHASE OF LAND FOR KIPSAKAS ECD - SIYOI WARD		800,000.00	800,000.00
3130101	PURCHASE OF LAND FOR KORPUN ECD-SIYOI WARD	400,000.00	-	-
3130101	FENCING OF LAND FOR KORPUN ECD-SIYOI WARD	400,000.00	-	-
3130101	PURCHASE OF LAND FOR SIKININ ECD-SIYOI WARD	-	-	-
3130101	PURCHASE OF LAND FOR CHEKOMOS SEC. SCHOOL - SOOK WARD		600,000.00	600,000.00
3130101	PURCHASE OF LAND FOR KAPLELACH ECD-SOOK WARD	300,000.00	-	300,000.00
3130101	PURCHASE OF LAND FOR KAPKOMOLOI ECD-SOOK WARD	200,000.00	-	200,000.00
3130101	PURCHASE OF LAND FOR OMBOLION ECD-SOOK WARD		150,000.00	150,000.00

3130101	PURCHASE OF LAND FOR PALOL ECD - SOOK WARD		150,000.00	150,000.00
3130101	PURCHASE OF LAND FOR PTAKACH ECD-SOOK WARD		150,000.00	150,000.00
3130101	PURCHASE OF LAND FOR PSOROK ECD SCHOOL-SOOK WARD	300,000.00	-	-
3130101	PURCHASE OF LAND FOR SIRO ECD SCHOOL -SOOK WARD	300,000.00	-	-
3130101	PURCHASE OF LAND AT LONGARKOU ECD-SUAM WARD	300,000.00	-	-
3130101	PURCHASE OF LAND AT CHELAL ECD-TAPACH WARD	300,000.00	-	-
3130101	PURCHASE OF LAND AT CHEPOIYWO ECD-TAPACH WARD	300,000.00	-	-
3130101	PURCHASE OF LAND AT KARELACHON ECD-TAPACH WARD	300,000.00	-	300,000.00
3130101	PURCHASE OF LAND AT PTORION ECD-TAPACH WARD	300,000.00	-	-
3130101	PURCHASE OF LAND AT TOKISOM ECD-SOOK WARD	-	-	150,000.00
3130101	PURCHASE OF LAND FOR SOGHUGH ECD - WEIWEI WARD		500,000.00	500,000.00
3110202	PURCHASE OF LAND FOR OLWO ECD - WEIWEI WARD	-	-	300,000.00
3130101	PURCHASE OF LAND FOR LULWONOI ECD - WEIWEI WARD		300,000.00	300,000.00
3130101	PURCHASE OF LAND FOR SKAK ECD- WEIWEI WARD		400,000.00	400,000.00
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	155,100,000.00	100,679,008.91	49,544,800.85

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Assistant Director – ICT	P	1
2	Principal Youth Training Officer	N	1
3	Graduate Teacher	M	1
4	Senior Youth Polytechnic Instructor	L	3
5	Administrative Officer[3]	K	1
6	Computer Programmer[2]	J	1
7	ICT Assistant[2]	J	1
8	Accounts Assistant[3]	H	1
9	Records Assistant[3]	H	3
10	Office Administrative Assistant[2]	H	13

11	Senior Clerical Officer	H	1
12	Office Administrative Assistant[3]	G	3
13	Senior Driver	G	5
	ECD TEACHERS		820
Total			855
Total wage Bill Estimate			112,006,728.22

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

The leading agent in achievement of food security, employment creation, income generation and poverty reduction

Part B: Mission

To improve the livelihoods of the residents of West Pokot County through promotion of competitive agriculture by creation of enabling environment, provision of agricultural support services and ensuring sustainable natural resource management.

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

Agriculture is the lead department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agriculture support services to farmers.

During FY 2013/14 Budget the department was allocated Kshs.111 Million of which Kshs.15.9 Million was for development. The department received Kshs. 219 Million in FY 2014/2015 of which Kshs. 141 Million was allocated for development. In the FY 2015/16 the department was allocated Kshs.305M of which Ksh 210M went for development.

During the period the ministry made the following achievements: 20,000 Tissue culture Bananas and 500 grafted Avocados produced and distributed to farmers at a subsidized price, 320 farmers taken for study tour within the County, 3 pyrethrum driers purchased and given to farmers, first agricultural show successfully implemented with farmers attending and revenue collected, Irish potato and Fifty (50) Kgs of watermelon seeds purchased and issued free to farmers, 6,000 farmers trained on modern farming methods-extension project in 9 units established and operational, 2 new plant clinic units opened up, 190 water pumps purchased and distributed to farmers, 73 acres repossessed at Keringet for establishment of ATC establishment, 13 acres repossessed at Kabichbich for agricultural demonstration development and 1.3 acres repossessed at Sebit for agricultural development.

The department also implemented one water and soil conservation programme in each sub-county, purchased Certified Crop Seeds (Beans, Sorghum, Finger Millet, Green grams and Ground Nuts), construction of Agricultural Training Center, Purchase of Agricultural Machinery (5 Tractors, 5 Ploughs, 5 Trailers and 5 Harrows, construction of Keringet Sunflower processing plant, Irrigation Schemes at Mrel, Mokuwo, Soybei, Ngrokai, Kariamangole and Orwa established

The following challenges were encountered in implementing previous budgets: inadequate funding especially for irrigation projects & ATC, lack of capacity to execute projects especially agriculture officers in remote areas,

lengthy procurement resulting in delayed funding for projects and lack of transport to facilitate officers perform their duties.

In the FY 2016/17 supplementary budget, the sub-sector has been allocated Ksh. 246.3M and will focus its efforts on completing the irrigation schemes, establishment of a County Agricultural Training Centre (ATC), strengthening land development, agricultural extension services and environmental conservation, value chain development and promote competitive, innovative, commercially oriented and modern agriculture, promotion of good agricultural practices through establishment of the demonstration plots, soil testing and plant clinics, farm inputs subsidy for fertilizers and traditional high value crops, carry out agricultural exhibitions/shows and improve work environment and service delivery.

Part D: Programme objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To Enhance coordination and management of County Agricultural services
P 2: Crop Development and Management.	To improve agricultural productivity, food security and incomes
P 3: Agribusiness and Information Management.	To promote market linkages and Agro - processing for increased household income.
P 4: Irrigation and Drainage Infrastructure.	Increase land under food and cash crops for food security.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

Sub Programme: 11 County Agricultural Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicator	TARGET		
			FY2016/2017	FY 2017/2018	FY 2018/2019
CEC agriculture & irrigation	Effective & efficient service delivery	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		Quarterly progress reports	4	4	4
	Stakeholder meetings	No of stakeholder meetings held	4	4	4
	Staff capacity improvement	No of staff trained	10	15	18

	Policy regulation	No. of policies developed	3	4	5
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Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
	Export crops introduced	Export crops introduced	2 crops	3 crops	1 crop
	Plant samples identified and crop diseases controlled	No. of new plant clinics established	3	5	5
	Assorted seeds bulked, purchased and distributed to identified households	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	12,000 Kg	14,000 Kg

Sub Programme 2.2: Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Field Extension Unit	Field Pests And diseases surveillance undertaken	No. of Surveillance undertaken.	4	4	4
	Strategic food reserves improved	No. of bags purchased and reserved (thousands)	200	1,000	10,000

Sub Programme 2.3: Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Supervision and backstopping	Field staff trained on new methods	No. of field staff trained	40	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80	80	80

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared	1,500	3,000	3,500
	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000
	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Irrigation unit	Small scale irrigation projects	No of beneficiary households	900	1300	1700
		Acreage under irrigation	150	300	850

Sub Programme4.2Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
	Farms conserved	No. of farms conserved	1000	1000	1000

Agriculture Section	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1500 acres	1500 acres	1500 acres
		Revenue raised	1 M	1.5M	2M

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)			
MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	85,026,995.00	85,209,290.12	83,709,290.12
TOTAL PROGRAMME 1 EXPENDITURE	85,026,995.00	85,209,290.12	83,709,290.12
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)			
SP 2.1 Crop Development ,Management and Extension services.	174,425,562.00	115,450,000.00	119,970,860.20
TOTAL PROGRAMME 2 EXPENDITURE	174,425,562.00	115,450,000.00	119,970,860.20
P 3 AGRIBUSINESS AND INFORMATION MANAGEMENT.			
SP 3.1 Agribusiness and Market Management.	8,675,000.00	9,947,440.37	9,592,808.17
TOTAL PROGRAMME 3 EXPENDITURE	8,675,000.00	9,947,440.37	9,592,808.17
P 4 IRRIGATION AND LAND DEVELOPMENT.			
SP 4.1 Irrigation and drainage infrastructure	36,822,270.00	28,265,048.01	27,148,772.00
TOTAL PROGRAMME 4 EXPENDITURE	36,822,270.00	28,265,048.01	27,148,772.00
TOTAL PROGRAMME EXPENDITURE	304,949,827.00	238,871,778.50	240,421,730.49

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION			

CURRENT EXPENDITURE			
Compensation to Employees	79,587,836.00	74,526,407.00	81,979,047.70
Use of Goods & Services	21,008,588.00	19,534,588.00	21,488,046.80
Current Transfers to Government Agencies	-	-	-
Other Recurrent	1,588,000.00	650,000.00	715,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	151,005,378.00	210,238,831.90	166,105,915.80
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	253,189,802.00	304,949,826.90	270,288,010.30

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	74,526,407.00	57,332,814.12	57,332,814.12
Use of Goods & Services	10,000,588.00	24,876,476.00	24,876,476.00
Current Transfers to Government Agencies		-	
Other Recurrent	500,000.00	3,000,000.00	1,500,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	85,026,995.00	85,209,290.12	83,709,290.12
SP 1.1 Agriculture Policy, Legal and Regulatory Framework	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	74,526,407.00	57,332,814.12	57,332,814.12
Use of Goods & Services	10,000,588.00	24,876,476.00	24,876,476.00
Current Transfers to Government Agencies		-	
Other Recurrent	500,000.00	3,000,000.00	1,500,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-

Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	85,026,995.00	85,209,290.12	83,709,290.12
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	8,986,000.00	10,350,000.00	8,850,000.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	165,439,562.00	105,100,000.00	111,120,860.20
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	174,425,562.00	115,450,000.00	119,970,860.20
SP 2.1 Crop Development , Management and Extension Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	8,986,000.00	10,350,000.00	8,850,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	165,439,562.00	105,100,000.00	111,120,860.20
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	174,425,562.00	115,450,000.00	119,970,860.20
PROGRAMME 3: AGRIBUSINESS AND INFORMATION MANAGEMENT	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-

Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	1,400,000.00	8,900,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	8,675,000.00	8,547,440.37	692,808.17
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	8,675,000.00	9,947,440.37	9,592,808.17
SP 3.1 Agribusiness and Market Management.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Government Agencies			
Other Recurrent	-	1,400,000.00	8,900,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	8,675,000.00	8,547,440.37	692,808.17
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	8,675,000.00	9,947,440.37	9,592,808.17
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 4: IRRIGATION AND LAND DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	698,000.00	315,000.00	315,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	36,124,270.00	27,950,048.01	26,833,772.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	36,822,270.00	28,265,048.01	27,148,772.00

SP 4.1 Irrigation and drainage infrastructure	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	698,000.00	315,000.00	315,000.00
Current Transfers to Government Agencies		-	
Other Recurrent		-	
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	36,124,270.00	27,950,048.01	26,833,772.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	36,822,270.00	28,265,048.01	27,148,772.00
	304,949,827.00	238,871,778.50	240,421,730.49
	304,949,827.00	238,871,778.50	246,371,778.50

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	94,710,995.00	97,274,290.12	101,774,290.12
	DEVELOPMENT EXPENDITURE	210,238,832.00	141,597,488.38	144,597,488.38
	TOTAL EXPENDITURE	304,949,827.00	238,871,778.50	246,371,778.50
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	74,526,407.00	57,332,814.12	57,332,814.12
2210100	Utilities Supplies and Services			-
2210101	Electricity	204,011.00	150,000.00	150,000.00
2210102	Water and sewerage charges	34,240.00	36,460.00	36,460.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Services	104,800.00	100,000.00	100,000.00
2210202	Internet Connections	29,600.00	30,000.00	30,000.00
2210203	Courier and Postal Services	16,600.00	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	276,000.00	350,000.00	350,000.00
2210303	Daily Subsistence Allowance	2,372,400.00	1,500,000.00	1,500,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000.00	-	-

2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	-	4,500,000.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	500,000.00	3,000,000.00	1,500,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	350,000.00	-	-
2210711	Tuition Fees Allowance	300,067.00	-	-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	265,120.00	300,000.00	300,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	148,000.00	225,000.00	225,000.00
2211102	Supplies and Accessories for Computers and Printers	94,000.00		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	48,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	1,600,000.00	1,600,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	86,400.00		-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,800.00		-
2211310	Contracted Professional Services	400,000.00		-
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)		600,000.00	600,000.00
2211310	Contracted Professional Services	-	19,285,016.00	14,785,016.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	800,000.00	600,000.00	600,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000.00		-
2220210	Maintenance of Computers, Software, and Networks	125,550.00		-
2640200	Emergency Relief and Refugee Assistance			-
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	250,000.00		-
3111000	Purchase of Office Furniture and General Equipment (for General use)			-
3111002	Purchase of Office Furniture and Fittings	100,000.00		-
3111010	Purchase of Computers, Printers and other IT Equipment	125,000.00		-
	Purchase of Weights and Measures Equipment for Hatchery	60,000.00		-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	85,026,995.00	85,209,290.12	83,709,290.12

SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00	-	-
2210202	Internet Connections	10,000.00		-
2210203	Courier and Postal Services	5,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	500,000.00	750,000.00	750,000.00
2210302	Accommodation - Domestic Travel			-
2210303	Daily Subsistence Allowance	2,201,000.00	2,000,000.00	2,000,000.00
2210309	Field Allowance -EXTENSION SERVICES		6,000,000.00	4,500,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000.00		-
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00		-
2210700	Training Expenses			-
2210710	Accommodation Allowance	650,000.00		-
2210711	Tuition Fees Allowance	750,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	100,000.00	100,000.00	100,000.00
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing - Staff	120,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	140,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	2,040,000.00	1,000,000.00	1,000,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services	300,000.00		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000.00	500,000.00	500,000.00
2640200	Emergency Relief and Refugee Assistance			-
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	400,000.00		-
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	8,986,000.00	10,350,000.00	8,850,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	65,000.00	65,000.00	65,000.00
2210303	Daily Subsistence Allowance	209,000.00	250,000.00	250,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions	100,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	-	-
	TOTAL IRRIGATION & LAND DEVELOPEMNT RECURRENT EXPENDITURE	698,000.00	315,000.00	315,000.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210309	CAPACITY BUILDING OF FARMERS (TOURS) - SUAM WARD		1,400,000.00	1,400,000.00
2210309	CAPACITY BUILDING OF FARMERS (TOURS) - KAPENGURIA WARD		-	1,500,000.00
2210309	CAPACITY BUILDING OF FARMERS (TOURS) - ENDUGH WARD		-	1,000,000.00
2210310	CAPACITY BUILDING OF FARMERS (TOURS) - COUNTY		-	5,000,000.00
	TOTAL WARD SPECIFIC PROJECTS DEVELOPMENT	-	1,400,000.00	8,900,000.00
ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	210,238,832.00	141,597,488.38	144,597,488.38
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110202	CONSTRUCTION OF AGRICULTURAL TRAINING CENTER IN KERINGET (Phase I & Phase II) -Mnagei Ward	-	100,000,000.00	100,000,000.00
3110202	CONSTRUCTION OF MNAGEI SUNFLOWER PROCESSING PLANT - Mnagei Ward	4,614,202.00	2,000,000.00	5,020,860.20

3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111001	COMPLETION OF SHOW PAVILLION - PURCHASE OF FURNITURE & FITTINGS -Mnagei Ward	-	3,000,000.00	3,000,000.00
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			-
3111301	Purchase of Certified Crop Seed to be distributed to farmers in Wards	8,675,000.00	6,047,440.37	692,808.17
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-	-	3,000,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			-
3111401	Project Management Fees	-	100,000.00	100,000.00
	TOTAL CROP DEVELOPMENT DEVELOPMENT	174,114,562.00	111,147,440.37	111,813,668.37
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works			
3110504	Mrel Irrigation Scheme -Wei Wei Ward	6,000,000.00	5,000,000.00	1,379,974.00
3110504	Mokuwo irrigation scheme -Batei Ward	5,000,000.00	5,000,000.00	6,407,998.00
3110504	Orwa Irrigation Scheme -Sekerr Ward	4,000,000.00	5,000,000.00	5,045,000.00
3110504	Soybei irrigation scheme -Mnagei Ward	10,000,000.00	1,000,000.00	1,000,800.00
3110504	Kariamangole irrigation scheme	4,941,770.00	-	-
3110504	Irrigation project in Tamough(Psorok River) -Sook Ward	2,000,000.00	4,000,000.00	6,000,000.00
3110504	Irrigation project in Tamough(Kikun River-Intake) -Sook Ward	-	1,000,000.00	1,000,000.00
3110504	Irrigation project in Tombul -Sook Ward	2,000,000.00	4,000,000.00	6,000,000.00
3111100	Purchase of Specialised Plant & Equipment	-		-
3111110	Purchase of Suction pipes for Generators	1,682,500.00		-
	TOTAL IRRIGATION DEVELOPMENT EXPENDITURE	35,624,270.00	25,000,000.00	26,833,772.00
SUB VOTE 4	PROGRAMME 2 & 3: SUB PROGRAMME 2.2 & 3.2:WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			
3111301	PURCHASE OF CERTIFIED SEEDS - SUAM WARD		2,500,000.00	2,380,000.00
3111100	Purchase of Specialised Plant & Equipment			-
3111110	PURCHASE OF GENERATORS FOR PTOKOU- WEIWEI WARD		250,048.01	250,048.01
3111110	PURCHASE OF 2 GENERATORS FOR SUAM WARD		-	120,000.00

3111110	PURCHASE OF GENERATORS FOR IRRIGATION - KAPCHOK WARD		200,000.00	200,000.00
3110500	Construction and Civil Works			-
3110504	REHABILITATION OF AKIRIAMET WATER FURROW FOR LOMUT	500,000.00		500,000.00
3110504	PIPING OF IRRIGATIN SCHEME IN MASOL WARD		1,500,000.00	1,500,000.00
3110504	REPAIR OF PTOKOU FURROW - WEIWEI WARD		500,000.00	500,000.00
3110504	REPAIR OF WAKOR WATER FURROW- WEIWEI WARD		500,000.00	500,000.00
	TOTAL WARD SPECIFIC PROJECTS DEVELOPMENT	500,000.00	5,450,048.01	5,950,048.01

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Principal Agricultural Officer	N	4
2	Chief Agricultural Officer	M	3
3	Engineer[1] Agriculture	L	1
4	Senior Agricultural Officer	L	6
5	Senior Assistant Agricultural Officer	L	20
6	Chief Agricultural Assistant	K	9
7	Superintendent Agriculture	K	1
8	Assistant Office Administrator[1]	K	1
9	Assistant Agricultural Officer[2]	J	9
10	Senior Agricultural Assistant	J	2
11	Human Resource Management Officer[2]	J	1
12	Supply Chain Management Assistant[3]	H	1
13	Assistant Agricultural Officer[3]	H	1
14	Agricultural Assistant[1]	H	2
15	Accounts Assistant[3]	H	1
16	Records Assistant[3]	H	1
17	Senior Clerical Officer	H	2
18	Senior Driver	G	2
19	Clerical Officer[2] - General Office Servic	F	2
20	Cleaning Supervisor[2a]	F	1
21	Driver[1]	F	1
22	Junior Agricultural Assistant[2b]	E	1
23	Driver[3]	D	1
24	Cleaner[1]	A	1
	Total Staff		74
	Total Wage Bill Estimate		57,332,814.12

CHAPTER EIGHT: LIVESTOCK FISHERIES AND VETERINARY SERVICES

Part A: Vision

The leading county in livestock and fisheries productivity and protection of animal health

Part B: Mission

To promote livestock Sub-sector through value addition and enhanced productivity of livestock, sustainable development of fisheries for accelerated socio-economic development and service delivery.

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

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Secondly, it is mandated to ensure control of diseases in livestock and fisheries through provision of veterinary services.

During FY 2013/14 Budget, the department was allocated Kshs.157.5 Million of which Kshs.129.2 Million was for development. In FY 2014/2015 the department received Kshs. 135Million of which Kshs. 102Million was allocated in development.

The following projects achievement were accomplished: A total of 17 new staff were recruited in the Department (9 for Veterinary, 5 for Livestock production and 3 for Fisheries department).Constructed Livestock County office (Mifugo House), 3 Sub-County Livestock offices,1 laboratory and an AI office, Established 4 Small stock multiplication and breeding centers all the 4 sub counties (one per sub-county). Also 5 individual small stock breeders were assisted to purchase a total of 46 Galla goats (breeding stock). 298 Galla breeding bucks were purchased by the County Department of Livestock Production (158) by county Government and individual farmers (140) for upgrading the local goats, Purchased 136 camels to benefit 940 farmers. Constructed 18 new cattle dips, 22 new metallic crushes in the county, Rehabilitated 64 cattle dips and crushes, Supported 34 cattle dips with acaricide, Supplied 110,000 pcs of mono-sex tilapia fingerlings to 125 famers.Restocking of Turkwel dam with 100,000pcs of mixed sex tilapia fingerlings.Supplied 4,200 kgs pasture seed for Reseeding and Strategic feed reserve programmes to 1,785 farmers covering 152 hectares.constructed one hay store at Nasukuta Livestock Improvement Centre (NLIC) Carried out mass animal vaccination across the county,

The department experienced the following challenges during budget implementation; Inadequate funding, Lack of capacity to execute projects especially livestock officers in remote regions; inadequate veterinary officers; Lengthy procurement resulting in delayed funding for projects; Lack of mobility (automobiles and motorcycles)

during vaccination. Another major problem facing this sector is the retirement of extension workers both for Agriculture and Livestock. The County is currently working on a succession plan to alleviate this problem.

In the FY 2016/17 supplementary budget, the department has been allocated Ksh.155.3M to provide major services and outputs in key areas with the aim of ensuring food security, improving livestock health and productivity through improved vaccination, breeding and extension services.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To facilitate efficient and effective support services
P 2: Livestock Resource Management and Development.	To improve Livestock health, Productivity and Marketing
P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the CEC &CO	Efficient and effective service delivery	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	3	4	4
	Tracking of performance	Ministry PC weighted average score	1.4	1.3	1.2
	Staff capacity improvement	No. of staff trained	5	5	6
	Stakeholder forums held	No. of stakeholder forums held	4	5	5

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Livestock production	Quality dairy and beef Cattle breeds introduced	Number of quality dairy and beef Cattle breeds introduced	100 dairy and 50 beef cattle breeds	200 dairy cattle 70 beef cattle breeds	100 dairy cattle 50 beef cattle breeds
	Quality sheep and goat breeds introduced	Number of quality sheep and goat breeds introduced	200 Sheep and 200 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
	Camel breeds introduced	Number of camel breeds introduced	200 Camels	200 Camels	200 Camels
	Denuded land reseeded	Acreage of denuded land reseeded	400 Acres	450 acres	500 acres
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

Sub-Programme 2. 2. Livestock Disease Management and Control

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
	New dips constructed	Number of dips constructed	8 Dips	7 Dips	5 Dips
	Dips rehabilitated	Number of dips rehabilitated	6 dips	15 dips	10 dips
	Acaricide issued	Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
	Metallic crushes constructed	Number of crushes constructed	20 crushes	20 crushes	20 crushes
	Foot Spray pumps issued	Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps

Sub-Programme 2.3. Livestock Products, Value Addition and Marketing

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Livestock production	Sale Yards constructed	Number of sale yards constructed	2	2	2
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	1	1	1
	Livestock Marketing groups capacity built	Number of groups trained	10	10	10
	Value addition trainings Conducted	Number of trainings conducted	5	5	5

Programme 3: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Fisheries services	Tilapia hatchery established	Number of hatcheries established	1	1	1
	Fish fingerlings supplied	Number of farmers supplied with fingerlings	300,000	200,000	100,000
	Demonstration ponds established	Number of demonstration ponds established	5	2	2
		No. of tons of fish harvested	10	15	20

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	72,454,954.00	61,396,982.58	63,346,982.58
TOTAL PROGRAMME 1 EXPENDITURE	72,454,954.00	61,396,982.58	63,346,982.58
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT			
SP 2.1 Livestock Production and Range Management.	36,028,056.00	17,680,000.00	19,448,000.00

SP 2.2 Livestock Disease management and Control	76,987,000.00	37,005,000.00	40,705,500.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	5,379,400.00	2,480,000.00	4,880,000.00
TOTAL PROGRAMME 2 EXPENDITURE	118,394,456.00	57,165,000.00	65,033,500.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.			
SP 4.1 Aquaculture Development	10,407,000.00	5,923,972.00	8,999,680.00
TOTAL PROGRAMME 3 EXPENDITURE	10,407,000.00	5,923,972.00	8,999,680.00
TOTAL PROGRAMME EXPENDITURE	201,256,410.00	124,485,954.58	137,380,162.58

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	60,122,954.00	52,545,914.58	52,545,914.58
Use of Goods & Services	44,879,400.00	37,036,068.00	35,823,568.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	107,084,542.00	59,300,881.00	67,000,881.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	212,086,896.00	148,882,863.58	155,370,363.58

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	60,122,954.00	52,545,914.58	52,545,914.58
Use of Goods & Services	12,332,000.00	8,851,068.00	10,801,068.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	72,454,954.00	61,396,982.58	63,346,982.58
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	60,122,954.00	52,545,914.58	52,545,914.58
Use of Goods & Services	12,332,000.00	8,851,068.00	10,801,068.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	72,454,954.00	61,396,982.58	63,346,982.58
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	22,240,400.00	24,665,000.00	22,652,500.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	4,900,000.00	2,300,000.00	1,150,000.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	91,254,056.00	30,200,000.00	33,220,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	118,394,456.00	57,165,000.00	57,022,500.00
SP 2.1 Livestock Production and Range Management.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			

Compensation to Employees	-	-	-
Use of Goods & Services	5,424,000.00	5,880,000.00	6,830,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	4,900,000.00	2,300,000.00	1,150,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	25,704,056.00	9,500,000.00	10,450,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	36,028,056.00	17,680,000.00	18,430,000.00
SP 2.2 Livestock Disease management and Control	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	11,437,000.00	16,305,000.00	10,942,500.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	65,550,000.00	20,700,000.00	22,770,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	76,987,000.00	37,005,000.00	33,712,500.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	5,379,400.00	2,480,000.00	4,880,000.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	5,379,400.00	2,480,000.00	4,880,000.00

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 3: FISHERIES DEVELOPMENT AND MANAGEMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	5,407,000.00	1,220,000.00	1,220,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	5,000,000.00	4,703,972.00	7,779,680.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	10,407,000.00	5,923,972.00	8,999,680.00
SP 3.1 Aquaculture Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	5,407,000.00	1,220,000.00	1,220,000.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	5,000,000.00	4,703,972.00	7,779,680.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	10,407,000.00	5,923,972.00	8,999,680.00

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB- ITEM	VOTE 4167 - MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	105,002,354.00	89,581,982.58	88,369,482.58
	DEVELOPMENT EXPENDITURE	112,084,542.00	59,300,881.00	67,000,881.00
	TOTAL EXPENDITURE	217,086,896.00	148,882,863.58	155,370,363.58

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	60,122,954.00	52,545,914.58	52,545,914.58
2210100	Utilities Supplies and Services			-
2210101	Electricity	100,000.00	150,000.00	100,000.00
2210102	Water and sewerage charges	50,000.00	100,000.00	100,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone	100,000.00	50,000.00	50,000.00
2210202	Internet Connections	100,000.00	100,000.00	100,000.00
2210203	Courier and Postal Services	30,000.00	10,000.00	10,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	750,000.00	400,000.00	400,000.00
2210303	Daily Subsistence Allowance	6,100,000.00	2,320,000.00	3,735,000.00
2210309	Field Allowance			250,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	100,000.00		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000.00		-
2210504	Advertising, Awareness and Publicity Campaigns	50,000.00		-
2210700	Training Expenses			-
2210701	Travel Allowance	300,000.00		-
2210704	Hire of Training Facilities and Equipment	150,000.00		-
2210715	Kenya school of Government	250,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	602,000.00	300,000.00	300,000.00
2210900	Insurance Costs			-
2210904	Motor Vehicle Insurance	1,000,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00	200,000.00	200,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00		-
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	80,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services	-	3,941,068.00	3,696,438.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,000,000.00	800,000.00	800,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services	500,000.00		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance- Motor Vehicles	620,000.00	400,000.00	400,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)			

3111002	Purchase of Computers, Printers and other IT Equipment (New office)	100,000.00		
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	72,454,954.00	61,396,982.58	62,767,352.58
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210100	Utilities Supplies and Services			
2210101	Electricity	100,000.00		
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00		
2210202	Internet Connections	50,000.00		
2210203	Courier and Postal Services	24,000.00		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	400,000.00	100,000.00	100,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	1,700,000.00	1,700,000.00
2210309	Field Allowance-Extension services		2,500,000.00	2,300,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	50,000.00		-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	4,900,000.00	2,300,000.00	1,150,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	400,000.00		-
2210711	Kenya School of Government	350,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	100,000.00	150,000.00	150,000.00
2211000	Specialized Materials and Supplies			-
2211003	Veterinarian Supplies and Materials	150,000.00		-
2211023	Supplies for Production	200,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00	100,000.00	100,000.00
2211102	Supplies and Accessories for Computers and Printers		-	-
2211103	Sanitary and Cleaning Materials	100,000.00	20,000.00	20,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	800,000.00	550,000.00	550,000.00
2211300	Other Operating Expenses			-
2211310	Contractual Employees - Casuals for Nasukuta		360,000.00	1,510,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	400,000.00	400,000.00	400,000.00
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	10,324,000.00	8,180,000.00	7,980,000.00

SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210100	Utilities Supplies and Services			
2210101	Electricity	25,000.00	175,000.00	87,500.00
2210102	Water and sewerage charges	50,000.00	30,000.00	30,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	216,000.00		-
2210203	Courier and Postal Services	100,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	316,000.00	60,000.00	60,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	1,650,000.00	1,650,000.00
2210309	Field Allowance -VACCINATION CAMPAIGNS		3,000,000.00	2,500,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	50,000.00		-
2210504	Advertising Awareness & Publicity	390,000.00	100,000.00	100,000.00
2210505	Trade Shows and Exhibitions	200,000.00		-
2210700	Training Expenses			-
2210701	Travel Allowance	100,000.00		-
2210703	Production and Printing of Training Materials	50,000.00		-
2210711	Tuition Fees	250,000.00		-
2210715	Kenya School of Government	260,000.00	150,000.00	75,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	120,000.00	120,000.00	120,000.00
2210900	Insurance Costs			-
2210904	Motor Vehicle Insurance	250,000.00		-
2211000	Specialized Materials and Supplies			-
2211026	Purchase of Vaccines	634,000.00	8,000,000.00	4,000,000.00
2211003	Purchase of Arcaricide	1,500,000.00	2,000,000.00	1,994,630.00
2211008	Laboratory Materials, Supplies and Small Equipment	165,000.00		-
2211016	Purchase of Uniforms and Clothing - Staff	250,000.00		-
2211031	Purchase of Specialized materials	545,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	286,000.00		-
2211102	Supplies and Accessories for Computers and Printers	100,000.00		-
2211103	Sanitary and Cleaning Materials	80,000.00	20,000.00	20,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,000,000.00	600,000.00	600,000.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	400,000.00	400,000.00	200,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)			
3111002	Purchase of Computers, Printers and other IT Equipment (New office)	100,000.00		
2810200	Civil Contingency Reserves			
2810201	Emergency Fund	1,000,000.00		
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	11,437,000.00	16,305,000.00	11,437,130.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000.00		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	100,000.00	50,000.00	50,000.00
2210303	Daily Subsistence Allowance	900,000.00	650,000.00	650,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	150,000.00		-
2210505	Trade Shows and Exhibitions	200,000.00		-
2210700	Training Expenses			-
2210701	Travel Allowance	50,000.00		-
2210703	Production and Printing of Training Materials	77,000.00		-
2210704	Hire of Training Facilities and Equipment	30,000.00		-
2210715	Kenya School of Government	160,000.00	150,000.00	150,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	60,000.00	50,000.00	50,000.00
2210803	State Hospitality Costs	25,000.00		-
2211000	Specialized Materials and Supplies			-
2211007	Agricultural Materials, Supplies and Small Equipment for hatcheries	600,000.00		-
2211023	Supplies for Production	150,000.00		-
2211026	Purchase of Vaccines and Sera	500,000.00		-
2211029	Specialized Materials- incubators,aerators,oxygen meters, and pond liners	1,000,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	150,000.00	20,000.00	20,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,000.00		-
2211200	Fuel Oil and Lubricants			-

2211201	Refined Fuels and Lubricants for Transport	500,000.00	100,000.00	100,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	350,000.00	200,000.00	200,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)			
3111002	Purchase of Computers, Printers and other IT Equipment	100,000.00		
3111010	Purchase of Weights and Measures Equipment for Hatchery	200,000.00		
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	5,407,000.00	1,220,000.00	1,220,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	700,000.00		
2210100	Utilities Supplies and Services			
2210101	Electricity	100,000.00	70,000.00	70,000.00
2210102	Water and sewerage charges	120,000.00	10,000.00	10,000.00
2210200	Communication, Supplies and Services			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000.00		-
2210203	Courier and Postal Services	15,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	350,000.00	200,000.00	200,000.00
2210400	Foreign Travel and Subsistence			-
2210401	Travel Costs			1,000,000.00
2210403	Daily Subsistence Allowance			1,485,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	50,000.00		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400.00		-
2210505	Trade Shows and Exhibitions	100,000.00		-
2210700	Training Expenses			-
2210701	Travel Allowance	350,000.00		-
2210703	Production and Printing of Training Materials	50,000.00		-
2210704	Hire of Training Facilities and Equipment	50,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	400,000.00	200,000.00	200,000.00
2211000	Specialized Materials and Supplies			-

2211003	Veterinarian Supplies and Materials	250,000.00	300,000.00	300,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	250,000.00	250,000.00	250,000.00
2211023	Supplies for Production	700,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	80,000.00	80,000.00	80,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00		-
2211103	Sanitary and Cleaning Materials	80,000.00	20,000.00	20,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	150,000.00	50,000.00	50,000.00
2211300	Other Operating Expenses			-
2211310	Contractual Services -13 Nasukuta	800,000.00	1,170,000.00	1,170,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance -Motor Vehicles	100,000.00	100,000.00	100,000.00
2220200	Routine Maintenance - Other Assets			
2220201	Maintenance of Plant, Machinery and Equipment (including generator)	200,000.00		
2220202	Maintenance of Office Furniture and Equipment	50,000.00		
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000.00		
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	5,379,400.00	2,480,000.00	4,965,000.00
ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	112,084,542.00	59,300,881.00	67,000,881.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110202	CONSTRUCTION OF TILAPIA HATCHERY	5,000,000.00		3,075,708.00
3110500	Construction and Civil Works			
3111504	Constrution of Perimeter Wall at Mifugo House	7,000,000.00		7,166,452.00
3111504	Purchase of Bee hives for distribution in Central Wards	-	-	1,110,000.00
3110504	Other Infrastructure and Civil Works- NASUKUTA HAYSHADE	1,000,000.00	-	1,000,000.00
3130100	Acquisition of Land			-

3130101	PURCHASE OF LAND FOR SALE YARD IN CHEPARERIA	5,000,000.00	3,000,000.00	4,500,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111103	Purchase of Agricultural Machinery and Equipment-HARROW	1,400,000.00		-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			-
3111301	Purchase of Seed for Artificial Insemination	5,800,000.00	1,500,000.00	1,500,000.00
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-	-	3,000,000.00
3111302	Purchase of Vaccines			3,000,000.00
3111302	Purchase of Animals and Breeding Stock (Zebu Bulls, Sheep & Goats)	10,504,056.00	5,000,000.00	1,760,639.50
3130100	Acquisition of Land			
3130101	Acquisition of Land FOR BAYER (Livestock Training Institute)	8,000,000.00		-
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT DEVELOPMENT EXPENDITURE	43,704,056.00	9,500,000.00	26,112,799.50
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works			-
3110504	Construction of Earthen Fish Ponds (at Kabichbich, Sigor, Alale and Keringet ATC)		1,840,000.00	840,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111103	Purchase of Hatchery Equipment		863,972.00	863,972.00
3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111103	Purchase Pond Liners and Tilapia Fingerlings for Kapenguria Polytechnic; Kapenguria School for the Blind; St. Anne Cheloboi; Amakuriat Boys; Chewoiyet Boys; Meshack Tumkou Sec; Chepareria Girls; Kapsangar Sec; Father Leo Sec and Chesta Girls Sec. School		2,000,000.00	1,500,000.00
	TOTAL FISHERIES DEV & MANAGEMENT DEVELOPMENT EXPENDITURE	-	4,703,972.00	3,203,972.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works			
3110504	Construction of Cattedips	51,000,000.00	-	-

3110504	CONSTRUCTION OF 3 NEW DIPS AT SEKERR, BATEI, RIWO @2.2		6,600,000.00	6,600,000.00
3110504	COSTRUCTION OF 9 METALLIC CRUSHES in Alale, Kodich, Kasei, Kiwawa, Kapchock (Kanasat village), Suam, Riwo, Sekerr, and Masool @1.23		10,800,000.00	6,787,250.50
3110504	PAYMENT FOR RETENTION OF 2013/2014 PROJECTS -LITYEI, MURKWIJIT & SIYOI DIP		113,809.00	113,809.00
3110504	PAYMENT FOR RETENTION OF 2013/2014 PROJECTS -LOMUT CATTLEDIP		201,200.00	201,200.00
3110504	PAYMENT FOR RETENTION OF 2013/2014 PROJECTS -TILAK DIP		284,991.00	284,991.00
3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111103	Purchase of 120 Foot Spray Pumps @ 10KEACH to be distributed in all Wards		1,200,000.00	1,200,000.00
3111500	Rehabilitation of Civil Works			-
3111504	CONSTRUCTION OF NAKUYEN CATTLECRUSH- SUAM WARD		600,000.00	600,000.00
3111504	REHABILITATION OF CATTLEDIP IN RIWO WARD		500,000.00	-
3111504	REHABILITATION OF CATTLEDIP IN WEIWEI WARD		300,000.00	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			-
3111401	Project Management Fees	-	100,000.00	100,000.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT AND CONTROL DEVELOPMENT EXPENDITURE	51,000,000.00	20,700,000.00	15,887,250.50
SUB VOTE 5	PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3111400	Project Preparation and Design, Project Supervision			
3111401	MARKET STUDY FOR NASUKUTA			-
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER DEVELOPMENT EXPENDITURE	-	-	-
SUB VOTE 6	PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 & 3.2 WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works			
3110504	CONSTRUCTION OF CATTLE CRUSH AT CHEPOKORO -ALALE WARD	1,200,000.00	-	-
3110504	COSTRUCTION OF TAPOYO CATTLE DIP - CHEPARERIA WARD		1,000,000.00	1,000,000.00

3110504	CONSTRUCTION OF CHEMOTONG CATTLE DIP -CHEPARERIA WARD	1,000,000.00	1,299,944.00	1,299,944.00
3110504	CONSTRUCTION OF TORIAPLOI - CHEPARERIA WARD	-	300,000.00	-
3110504	CONSTRUCTION OF CHEPTURNGUNY CATTLE DIP-CHEPARERIA WARD		1,000,000.00	1,000,000.00
3110504	CATTLE CRUSH AT KOPEYON - KAPCHOK WARD	1,200,000.00	-	-
3110504	CONSTRUCTION OF CATTLE CRUSH AT CHEPTOKOL-KAPCHOK WARD	1,200,000.00	-	-
3110504	GOAT UPGRADING AT LOSAM - KAPCHOK WARD	1,000,000.00	-	-
3110504	CONSTRUCTION OF CHEPKECHIR CATTLE DIP - KAPENGURIA WARD		2,300,000.00	2,300,000.00
3110504	CONSTRUCTION OF TATWA CATTLE DIP (CHELOPOY)-KIWAWA WARD	2,000,000.00	-	399,950.00
3110504	RENOVATION OF LOLELOPON CATTLE DIP- KIWAWA WARD	600,000.00	-	-
3110504	CONSTRUCTION OF METALLIC CRUSH AT KATUMKALE - KIWAWA WARD		1,200,000.00	873,100.00
3110504	CONSTRUCTION OF MSIYWON CATTLE DIP -LELAN WARD	1,500,000.00	848,965.00	848,965.00
3110504	COMPLETION OF KOGHMU CATTLE DIP LELAN WARD	300,000.00	-	-
3110504	CONSTRUCTION OF CATTLE DIP AT CHEPTUYA-MNAGEI WARD	1,000,000.00	1,398,000.00	1,318,900.00
3110504	CONSTRUCTION OF KAMUINO CATTLE DIP -MNAGEI WARD		1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF CATTLE DIP - SIYOI WARD		1,200,000.00	1,200,000.00
3110504	INSTALATION OF DUKA YA DAWA YA NGOMBE NEXT TO SIYOI MILK COOLING PLANT-SIYOI WARD	300,000.00	-	-
3110504	CONSTRUCTION OF KAPUSIEN CATTLE DIP -TAPACH WARD		1,200,000.00	1,200,000.00
3110504	CONSTRUCTION OF CHONGIS CATTLE DIP -TAPACH WARD		1,050,000.00	-
3110504	CONSTRUCTION OF CATTLE DIP AT SESIMWO -TAPACH WARD	1,000,000.00	300,000.00	806,000.00
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			-
3111302	LIVESTOCK UPGRADING FOR DOPPERS/GALLA GOATS - BATEI WARD		300,000.00	300,000.00
3111302	LIVESTOCK UPGRADING GALLA GOATS - KASEI WARD		250,000.00	-
3111302	LIVESTOCK UPGRADING/EXTENSION SERVICES -ENDUGH WARD		2,300,000.00	-

3111302	LIVESTOCK UPGRADING/EXTENSION SERVICES - KAPCHOK WARD		600,000.00	600,000.00
3111302	LIVESTOCK BREEDING PROGRAMME -GALLA GOATS, SHEEP- KODICH WARD		-	1,100,000.00
3111302	UPGRADING OF GOATS BREED - MASOL WARD		1,200,000.00	1,200,000.00
3111302	LIVESTOCK BREEDING PROGRAMME -GOATS- SUAM WARD		2,400,000.00	2,400,000.00
	LIVESTOCK BREEDING PROGRAMME- WEIWEI WARD	900,000.00	-	-
3130100	Acquisition of Land			-
3130101	PURCHASE OF LAND FOR TAPOYO CATTLE DIP-CHEPARERIA WARD		-	-
3110504	PURCHASE OF LAND FOR CHEPKORNISWO CATTLE DIP - CHEPARERIA WARD	300,000.00	-	-
3130101	PURCHASE OF LAND FOR KALOMOYWO CATTLE DIP - KAPENGURIA WARD	500,000.00	300,000.00	-
3130101	PURCHASE OF LAND FOR CHEPKONO CATTLE DIP - LELAN WARD		600,000.00	600,000.00
3130101	PURCHASE OF LAND FOR KAMUINO CATTLE DIP-MNAGEI WARD		1,000,000.00	1,000,000.00
3130101	PURCHASE OF LAND FOR LOKORNOI CATTLE DIP -MNAGEI WARD	100,000.00	-	-
3130101	PURCHASE OF LAND FOR PARAYWA CATTLE DIP - SIYOI WARD		450,000.00	450,000.00
3130101	PURCHASE OF LAND FOR KAISAKAT COOLER - SIYOI WARD		600,000.00	600,000.00
3130101	PURCHASE OF LAND AT EMPOGH CATTLE DIP-SOOK WARD	150,000.00	-	-
3130101	PURCHASE OF LAND FOR KOLA CATTLE DIP-SOOK WARD		150,000.00	150,000.00
3110504	PURCHASE OF LAND FOR TORORO CATTLE DIP -TAPACH WARD	300,000.00	-	-
3130101	PURCHASE OF LAND FOR NYARPAT CATTLE DIP-TAPACH WARD		150,000.00	150,000.00
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	14,550,000.00	24,396,909.00	21,796,859.00

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Senior Assistant Director - Livestock Produ	Q	1
2	Senior Assistant Director - Veterinary Services	Q	1
3	Principal Livestock Production Officer	N	2
4	Chief Veterinary Officer	N	2
5	Principal Fisheries Officer	N	1
6	Senior Veterinary Officer	M	2
7	Senior Livestock Production Officer	L	1
8	Senior Assistant Livestock Production Offic	L	4
9	Senior Assistant Livestock Health Officer	L	3
10	Chief Livestock Production Assistant	K	4
11	Chief Livestock Health Assistant	K	11
12	Assistant Livestock Health Officer[1]	K	1
13	Fisheries Officer	K	2
14	Livestock Health Assistant[1]	H	2
15	Accounts Assistant[3]	H	1
16	Livestock Production Assistant[2]	H	6
17	Records Assistant[3]	H	2
18	Livestock Health Assistant[2]	G	1
19	Animal Health Assistants[2]	G	8
20	Senior Driver	G	3
21	Clerical Officer[2] – HRM	F	1
22	Junior Livestock Health Assistant[2a]	F	1
23	Clerical Officer[2] - General Office Servic	F	1
24	Driver[1]	F	1
25	Clerical Officer[2]	F	2
26	Support Staff Supervisor	E	1
27	Driver[2]	E	1
28	Senior Support Staff	D	2
	Total		68
	Total Wage Bill Estimate		52,545,914.58

CHAPTER NINE: TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT.

Part A: Vision

The preferred commercial hub for a competitive and sustainable industrial and enterprise sector

Part B: Mission

To facilitate access to markets through development and promotion of commerce, creation of an enabling environment for a vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises.

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

The specific functions of the department are outlined in the Fourth Scheduled Part II of the Constitution as follows: Trade development and regulation which includes: market infrastructure development, Trade Licensing regulation, enforcement of fair trade practices and development of Cooperatives Societies

To fulfill its mandate, the department was allocated Kshs.59M in FY 2013/2014 of which Kshs.34M was allocated to development. In FY 2014/2015 the department was allocated Kshs. 146M out of which Ksh 117Million was utilized for Development and during FY 2015/16 the department was allocated a total of Ksh 110.6M of which Ksh.71.8M was spent on development. The following achievements were made: The department of trade increased the total number of market stalls rehabilitated/constructed from 3 in 2012 to 9 in 2014/2015, organized 5 trade fairs shows, disbursed KSh. 2,600,000 in FY/2014/15 credit facilities to micro and small scale enterprises, purchased 7 Milk Coolers for Muruny FC Society, Tapach FC Society, Sina FC Society, Kipkomo FC society, Siyoi, Kaptabuk FC Society and Mnagei. Further the ministry renovated Tartar Coffee Factory, Constructed Kaibos Coffee factory and Construction of Kodich Farmers' Cooperative Honey store

Constraints faced by this department include; community disagreement over proposed site for construction of Mnagei chilling plant and delayed creation and passing of policies that govern Biashara Mashinani Credit Scheme. The department is facing a similar problem of lack of a succession plan due to the retirement of its staff especially in the Cooperatives, Audit and Weights and measures departments which has stagnated implementation of programmes. Even though there are current plans to employ replacement staff, recruitment has been challenged by poor response and lack of qualified candidates for these specialized positions.

The department has been allocated Ksh.83.9M in the FY 2016/17 supplementary budget. The sector priorities over the medium term include: development of market infrastructure (market construction), value addition, securing of existing markets. The sector envisages promoting cooperative movement in the county by strengthening cooperatives through sound policies and regulations and value addition technologies especially on milk through establishing more milk cooling plants and milk processing plants.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To strengthen and improve service delivery
P 2: Trade Development and Investment Promotion.	To provide enabling business environment for trade and investments within the County
P 3: Cooperative Development.	To promote resource mobilization and savings to support investments to improve the livelihoods of the county residents

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	2	3	2
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reports	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	6	5	4

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

Sub Programme: SP 2.1 Market Development and Promotion of SME's.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	3	4	5
		No of traders benefitting from the new market stalls	150	200	300
		No. of new market stalls	12	13	15

		&bodaboda shades			
	Trade Licenses issued	Amount of revenue generated	13,216,000	15,000,000	16,000,000
	Business loans disbursed to traders and SMEs	Amount allocated &disbursed	20M	15M	20M
		No of new businesses established	90	100	150
		No of traders benefitted	150	250	350
		Repayment rate	70%	75%	90%
	Training conducted on SMEs and entrepreneurship	No of traders trained	550	700	1200

Sub Programme: SP 2.2 Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Investment services	Investment Conference held	No of potential investors in attendance	100	120	130
		No. of new investments in the county	10	20	30
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	12	15

Sub Programme: SP 2.3Weights and Measures Standardization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	No of traders with approved weight and measures equipment	1000	1300	1500
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	1600	1800
		No of Counterfeits goods reported/seized	50	100	150

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Cooperative services		No of new cooperatives registered	9	20	10

	Promotion of Cooperative movement	No of awareness creation conducted on cooperative societies	20	30	30
	Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	29	40
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	25	30

Sub Programme: SP 3.2 Marketing Value Addition

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Cooperative Services	Cooperative societies supported	No of cooperatives supported with milk coolers	1	1	1
		No of farmer groups supported with Bee hives and equipment	20	200	300

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	27,920,709.00	26,237,191.30	24,074,251.30
TOTAL PROGRAMME 1 EXPENDITURE	27,920,709.00	26,237,191.30	24,074,251.30
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.			
SP 2.1 Market Development Promotion of SME 's	71,400,562.00	29,391,965.00	26,836,965.00
SP 2.2 Business Financing	-	20,000,000.00	20,000,000.00
SP 2.3 Investment Promotion	357,000.00	10,000,000.00	2,867,940.00
SP 2.4 Standardization Weights and Measures.	1,155,000.00	2,535,000.00	1,775,000.00
TOTAL PROGRAMME 2 EXPENDITURE	72,912,562.00	61,926,965.00	51,479,905.00
P.3 COOPERATIVE DEVELOPMENT.			
SP 3.1 Cooperative Development	9,035,000.00	6,337,200.45	8,212,200.45
SP 2.1 Cooperative Audit	800,000.00	150,000.00	150,000.00
TOTAL PROGRAMME 3 EXPENDITURE	9,835,000.00	6,487,200.45	8,362,200.45

TOTAL PROGRAMME EXPENDITURE	110,668,271.00	94,651,356.75	83,916,356.75
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Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4168: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	17,535,389.00	14,383,643.30	13,110,703.30
Use of Goods & Services	20,913,320.00	17,443,548.00	16,113,548.00
Current Transfers to Government Agencies	-	20,000,000.00	20,000,000.00
Other Recurrent	357,000.00	11,000,000.00	3,867,940.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	71,862,562.00	31,824,165.45	30,824,165.45
Capital Transfers to Government Agencies		-	-
Other Development	-	-	-
TOTAL EXPENDITURE BY VOTE	110,668,271.00	94,651,356.75	83,916,356.75
	110,668,271.00	94,651,356.75	83,916,356.75

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	17,535,389.00	14,383,643.30	13,110,703.30
Use of Goods & Services	10,385,320.00	11,853,548.00	10,963,548.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-

TOTAL EXPENDITURE BY PROGRAMME	27,920,709.00	26,237,191.30	24,074,251.30
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	17,535,389.00	14,383,643.30	13,110,703.30
Use of Goods & Services	10,385,320.00	11,853,548.00	10,963,548.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	27,920,709.00	26,237,191.30	24,074,251.30
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	5,993,000.00	3,595,000.00	3,280,000.00
Current Transfers to Government Agencies	-	20,000,000.00	20,000,000.00
Other Recurrent	357,000.00	10,000,000.00	2,867,940.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	66,562,562.00	28,331,965.00	25,331,965.00
Capital Transfers to Government Agencies		-	-
Other Development	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	72,912,562.00	61,926,965.00	51,479,905.00
SP 4.1 Market Development Promotion of SME 's	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	4,838,000.00	1,960,000.00	1,905,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-

Acquisition of Non-Financial Assets	66,562,562.00	26,831,965.00	24,331,965.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	71,400,562.00	28,791,965.00	26,236,965.00
SP 4.2 Business Financing	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	600,000.00	600,000.00
Current Transfers to Government Agencies	-	20,000,000.00	20,000,000.00
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY SUB PROGRAMME	-	20,600,000.00	20,600,000.00
SP 4.3 Investment Promotion	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies			
Other Recurrent	357,000.00	10,000,000.00	2,867,940.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	357,000.00	10,000,000.00	2,867,940.00
SP 4.4 Standardization Weights and Measures.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	1,155,000.00	1,035,000.00	775,000.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	1,500,000.00	1,000,000.00

Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,155,000.00	2,535,000.00	1,775,000.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 3: COOPERATIVE DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	4,535,000.00	1,995,000.00	1,870,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	1,000,000.00	1,000,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	5,300,000.00	3,492,200.45	5,492,200.45
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	9,835,000.00	6,487,200.45	8,362,200.45
SP 3.1 Cooperative Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	3,735,000.00	1,845,000.00	1,720,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	1,000,000.00	1,000,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	5,300,000.00	3,492,200.45	5,492,200.45
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	9,035,000.00	6,337,200.45	8,212,200.45
SP 3.2 Cooperative Audit	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	800,000.00	150,000.00	150,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			

CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY SUB PROGRAMME	800,000.00	150,000.00	150,000.00
	110,668,271.00	94,651,356.75	83,916,356.75

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016– FY2016/2017

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRY, COOPERATIVES & ENERGY	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	38,805,709.00	62,827,191.30	53,092,191.30
	DEVELOPMENT EXPENDITURE	71,862,562.00	31,824,165.45	29,824,165.45
	TOTAL EXPENDITURE	110,668,271.00	94,651,356.75	82,916,356.75
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	17,535,389.00	14,383,643.30	13,110,703.30
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	588,000.00		
2210100	Utilities Supplies and Services			-
2210101	Electricity	375,000.00	350,000.00	350,000.00
2210102	Water and sewerage charges	100,000.00	125,000.00	125,000.00
2210103	Gas expenses		-	-
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Svc	200,000.00	70,000.00	70,000.00
2210202	Internet Connections	100,000.00	100,000.00	100,000.00
2210203	Courier and Postal Services		20,000.00	20,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	900,000.00	800,000.00	800,000.00
2210303	Daily Subsistence Allowance	1,497,792.00	1,500,000.00	1,500,000.00
2210309	Field Allowance - Extension Services/Training for Traders		1,550,000.00	1,550,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs			-
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000.00		-
2210402	Accommodation	632,208.00		-
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	20,000.00	50,000.00	50,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,000.00		-
2210504	Advertising, Awareness and Publicity	122,320.00	150,000.00	150,000.00
2210505	Trade Shows and Exhibitions	1,000,000.00	1,000,000.00	1,000,000.00

2210700	Training Expenses			-
2210701	Travel Allowance	500,000.00	200,000.00	200,000.00
2210704	Hire of Training Facilities and Equipment	100,000.00		-
2210710	Accommodation Allowance	500,000.00		-
2210711	Tuition Fees Allowance		300,000.00	300,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	500,000.00	500,000.00	500,000.00
2210900	Insurance Costs			-
2210904	Motor Vehicle Insurance	200,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00	250,000.00	250,000.00
2211102	Supplies and Accessories for Computers and Printers	25,000.00		-
2211103	Sanitary and Cleaning Materials	50,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,200,000.00	1,000,000.00	1,000,000.00
2211305	Contracted Guards and Cleaning Services	300,000.00		-
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services	-	2,148,548.00	1,853,548.00
2211305	Contracted Guards and Cleaning Services	-	590,000.00	295,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	450,000.00	800,000.00	600,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings and Stations		250,000.00	150,000.00
2220210	Maintenance of Computers, Software, and Networks	200,000.00	-	
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	27,920,709.00	26,237,191.30	24,074,251.30
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CO-OPERATIVE AUDIT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services	25,000.00	-	
2210202	Internet Connections	15,000.00		
2210203	Courier and Postal Services	15,000.00	-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	150,000.00	50,000.00	50,000.00
2210302	Accommodation - Domestic Travel	200,000.00		-
2210303	Daily Subsistence Allowance	200,000.00	50,000.00	50,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	100,000.00		-
2210703	Production and Printing of Training Materials	50,000.00		-

2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	50,000.00	50,000.00
	TOTAL CO-OPERATIVE AUDIT RECURRENT EXPENDITURE	800,000.00	150,000.00	150,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services	100,000.00	-	
2210202	Internet Connections	25,000.00		
2210201	Telephone and Mobile Phone Svc	20,000.00	20,000.00	20,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	300,000.00	200,000.00	200,000.00
2210303	Daily Subsistence Allowance	615,000.00	400,000.00	400,000.00
2210309	Field Allowance	100,000.00	500,000.00	500,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions	100,000.00		-
2210700	Training Expenses			-
2210701	Travel Allowance	400,000.00		-
2210703	Production and Printing of Training Materials	25,000.00		-
2210710	Accommodation Allowance	360,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000.00	-	-
2210809	Board Allowance	25,000.00	25,000.00	25,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	275,000.00	50,000.00	50,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00		-
2211103	Sanitary and Cleaning Materials	40,000.00	50,000.00	50,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	500,000.00	150,000.00	150,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance- Motor Vehicles	550,000.00	400,000.00	300,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings and Stations		50,000.00	25,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		-	-
3111401	FEASIBILITY STUDY FOR MILK PROCESSING PLANT		1,000,000.00	1,000,000.00

	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	3,735,000.00	2,845,000.00	2,720,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Svcs	25,000.00	50,000.00	25,000.00
2210202	Internet Connections	25,000.00	10,000.00	10,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	350,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	1,288,000.00	1,000,000.00	1,000,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	50,000.00		-
2210505	Trade Shows and Exhibitions -WEST POKOT COUNTY INVESTORS CONFERENCE	357,000.00	10,000,000.00	2,867,940.00
2210700	Training Expenses			-
2210701	Travel Allowance	800,000.00		-
2210702	TRAINING /PREQUALIFICATION OF BENEFICIARIES OF BIAHARA MASHINANI FUND		600,000.00	600,000.00
2210710	Accommodation Allowance	600,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	200,000.00		-
2210900	Insurance Costs			-
2210904	Motor Vehicle Insurance	200,000.00		-
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing – Staff		50,000.00	25,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	400,000.00	100,000.00	100,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	500,000.00	300,000.00	300,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	200,000.00	50,000.00	50,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings and Stations		100,000.00	95,000.00
4110300	Loans to Financial Institutions			-
4110301	Grants to West Pokot Biashara Mashinani Fund (10M General and 500K to be distributed per Ward)	-	20,000,000.00	20,000,000.00

	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	5,195,000.00	32,560,000.00	25,372,940.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1:WEIGHTS AND MEASURES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210100	Utilities Supplies and Services			
2210101	Electricity	50,000.00		
2210102	Water and sewerage charges	50,000.00		
2210103	Gas expenses	50,000.00		
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Svcs	50,000.00	20,000.00	10,000.00
2210202	Internet Connections	50,000.00		-
2210203	Courier and Postal Services	15,000.00	15,000.00	15,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs		50,000.00	50,000.00
2210302	Accommodation - Domestic Travel	390,000.00		-
2210303	Daily Subsistence Allowance		300,000.00	300,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	25,000.00		-
2210503	Subscriptions to Newspapers	50,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	50,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	50,000.00	50,000.00	50,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	300,000.00	500,000.00	300,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	25,000.00		-
2211322	Binding of Records	50,000.00		-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles		100,000.00	50,000.00
	TOTAL WEIGHTS AND MEASURES RECURRENT EXPENDITURE	1,155,000.00	1,035,000.00	775,000.00
ITEM AND SUB- ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRY, COOPERATIVES & ENERGY	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)

	DEVELOPMENT EXPENDITURE	71,862,562.00	31,824,165.45	29,824,165.45
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110202	Consutrection of House for Sokule Milk Cooler -Tapach Ward	-	824,165.45	824,165.45
3110202	Construction of House for Cooling Plants in Siyoi and Kapsangar	1,000,000.00	-	-
3110202	Pending Bill -Kaibos Coffee Factory -Siyoi Ward	-	668,035.00	-
3111100	Purchase of Specialised Plant, Equip & Machinery			-
3111103	Purchase of bee hives for Farmers groups in Kodich, Kitalakapel and Alale Wards	1,300,000.00	1,000,000.00	1,668,035.00
	TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE	2,300,000.00	2,492,200.45	2,492,200.45
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110501	Completion of Modern Retail Market in Orolwo	7,861,979.00	-	-
3110501	Completion of Modern Retail Market in Ortum	22,588,083.00	-	-
3110501	Completion of Modern Retail Market in Kacheliba	4,112,500.00	-	-
3110501	Completion of Modern Retail Market in Kabichbich	10,000,000.00	-	-
3110202	Construction of Konyao Fresh Produce Market -Kapchok Ward	5,000,000.00	6,000,000.00	4,000,000.00
3110202	Construction of Lomut Fresh Produce Market -Lomut Ward	5,000,000.00	6,000,000.00	5,493,261.00
3110202	Construction of Market stalls in Makutano (for Clothes sellers) -Mnagei Ward	5,000,000.00	6,000,000.00	768,579.00
3110202	Construction of Market shades at Bendera - Kapenguria Ward	2,000,000.00	6,231,965.00	5,456,647.00
3110202	Construction of Shades for Boda Boda riders in Makutano -Mnagei Ward	1,500,000.00	2,500,000.00	2,500,000.00
3110501	Renovation of Fresh produce Makutano Market	1,000,000.00	-	-
3111101	Rehabilitation of Chepareria Retail Markets	500,000.00		-
3130100	Acquisition of Land			-
3130101	Purchase of Land for Kacheliba Market	2,000,000.00		2,000,000.00
3111300	Purchase of Certified Seed			-
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-		3,000,000.00

3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			-
3111401	Environment Impact Study	-	-	-
3111401	Project Management Fees	-	100,000.00	1,113,478.00
	TOTAL TRADE DEVELOPMENT EXPENDITURE	66,562,562.00	26,831,965.00	24,331,965.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1:WEIGHTS AND MEASURES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works			
3110501	Purchase of Verification Equipment for Weights and Measures	-	1,500,000.00	1,000,000.00
	TOTAL WEIGHTS & MEASURES DEVELOPMENT EXPENDITURE	-	1,500,000.00	1,000,000.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Building			
3110504	BENDERA MARKET STALLS-KAPENGURIA WARD	2,000,000.00		2,000,000.00
3110504	CONSTRUCTION OF MNAGEI COOLER PLANT-MNAGEI WARD		1,000,000.00	-
3110504	PURCHASE OF LAND FOR MILK COOLER-MNAGEI WARD	1,000,000.00		-
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	3,000,000.00	1,000,000.00	2,000,000.00

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Chief Trade Development Officer	M	1
2	Chief Weights & Measures Officer	M	1
3	Senior Assistant Co-operative Officer	L	1
4	Assistant Co-operative Officer[1]	K	1
5	Cooperative Officer[2]	J	1
6	Senior Clerical Officer - General Office Se	H	2
7	TDG	H	1
8	Accounts Assistant[3]	H	1
9	Records Assistant[3]	H	1
10	Senior Clerical Officer	H	1
11	Office Administrative Assistant[3]	G	1
12	Senior Driver	G	2
13	Clerical Officer[2]	F	3

14	Junior Market Master	C	2
15	Support Staff[1]	C	4
16	Senior Market Attendant	B	1
17	Watchman[2]	A	2
	Total		26
Total Wage Bill Estimate			14,383,643.30

CHAPTER TEN: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Part A: Vision

A competitive organization in sustainable management of land and the built environment in West Pokot County

Part B: Mission

To facilitate efficient land management, access to adequate and affordable housing, social and physical infrastructure for the development of the County.

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

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintain high standard of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.

To fulfill its mandate, the department was allocated Kshs.64.5 Million in FY 2013/14 of which Kshs.25.2 was allocated for development expenditure. The FY 2014/15 budget allocation increased to Kshs. 164Million,while in FY 2015/16 the ministry was allocated Ksh. 92.2M of which 27.6M allocated for development.

During the expenditure periods, the department achieved the following; Surveyed Kongelai Group Ranch and Sook Division for land adjudication; constructed Ardhi House to improve working conditions and land records documentation; collected 1.6M as land rates during 2013/14 FY, 3200 Title deeds issued to land owners in 2013/14 FY, rolled out preparation of county spatial planning; installed 20m high mast security lights at Makutano, Chepareria, Ortum, Kacheliba, Kabichbich and Sigor towns, Constructed paved parking and storm water drainage at Makutano; improved Town access roads at Makutano and established Town administration.

In implementing the previous budgets, the department faced the following challenges; inadequate funding to effectively execute projects; Heavy resistance from landowners in Makutano during construction of access roads on encroached land; Political interference which delayed formation of town Board and slow implementation of policies.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To enhance Service delivery
P 2: Land Policy and Planning.	To provide proper land utilization and management
P 3 : Housing Development	To ensure effective management of public houses
P 4: Urban Development.	To spearhead sustainable urban development and management

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria Town management committee established	No of committee meetings held	12	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	24	36	36
	Staff capacity improvement	No of staff trained	2	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Devt Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and Controlled development of the County	A 10 year Spatial Plan prepared and approved	1	-	-
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	10	8	12
Survey	Analogue maps converted to digital	No of maps converted	200	800	100

	platform for ease of administration				
	Survey of towns plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Boundary disputes resolved	All disputes reported are resolved (%)	100	100	100
	Land adjudication	Number of parcels demarcated	3000	4000	6000
Land office	County Land registry established	Amount of revenue collected from land rates	2,796,323	3,000,000	5,000,000
	Verification and Inventory of public land in the county	Number of land parcels verified and documented	300	300	300

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Housing department	Public Houses renovated and maintained	The No. of houses renovated	5	4	4
		Amount of revenue generated	120,000	300,000	480,000
	Taking inventory of all county government houses	Inventory of houses	All houses	-	-

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Urban Development	Street lighting installed in major towns	No of towns with street lighting	1	5	10

	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	20	10	10
	Makutano Town parking bays constructed	Amount of revenue generated	2,000,000	4,000,000	10,000,000
	Improved sanitation of towns	No of public toilets constructed	-	4	6
		Amount of revenue generated	400,000	600,000	800,000
	Makutano town beautified	No of trees planted and existing	200	200	200
		Number of flower beds established	3	50	100

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	56,901,942.00	69,572,238.32	59,787,238.32
TOTAL PROGRAMME 1 EXPENDITURE	56,901,942.00	69,572,238.32	59,787,238.32
P2 LAND POLICY AND PHYSICAL PLANNING.			
SP 2.1 Land Survey and Planning.	-	5,800,000.00	8,593,496.00
TOTAL PROGRAMME 2 EXPENDITURE	-	5,800,000.00	8,593,496.00
P3 HOUSING DEVELOPMENT			
SP 3.1 Housing Development.	3,070,232.00	700,000.00	700,000.00
TOTAL PROGRAMME 3 EXPENDITURE	3,070,232.00	700,000.00	700,000.00
P4 URBAN DEVELOPMENT.			
SP 4.1 Urban Planning and Development	32,225,340.00	64,803,637.00	72,553,637.00
TOTAL PROGRAMME 4 EXPENDITURE	32,225,340.00	64,803,637.00	72,553,637.00
TOTAL PROGRAMME EXPENDITURE	92,197,514.00	140,875,875.32	141,634,371.32

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4169: MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	38,578,918.00	22,058,214.32	22,058,214.32
Use of Goods & Services	26,052,232.00	60,947,661.00	61,706,157.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	27,566,364.00	57,870,000.00	57,870,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	92,197,514.00	140,875,875.32	141,634,371.32

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	38,578,918.00	22,058,214.32	22,058,214.32
Use of Goods & Services	10,192,000.00	29,144,024.00	19,359,024.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	8,131,024.00	18,370,000.00	18,370,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	56,901,942.00	69,572,238.32	59,787,238.32
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	38,578,918.00	22,058,214.32	22,058,214.32
Use of Goods & Services	10,192,000.00	29,144,024.00	19,359,024.00

Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	8,131,024.00	18,370,000.00	18,370,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	56,901,942.00	69,572,238.32	59,787,238.32
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: LAND POLICY AND PHYSICAL PLANNING.			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	-	5,800,000.00	8,593,496.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	-	5,800,000.00	8,593,496.00
SP 2.1 Land Survey and Planning	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	-	5,800,000.00	8,593,496.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	-	5,800,000.00	8,593,496.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017

PROGRAMME 3: HOUSING DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	3,070,232.00	700,000.00	700,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	3,070,232.00	700,000.00	700,000.00
SP 3.1 Housing Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	3,070,232.00	700,000.00	700,000.00
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	3,070,232.00	700,000.00	700,000.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 4: URBAN DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	12,790,000.00	25,303,637.00	33,053,637.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	19,435,340.00	39,500,000.00	39,500,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-

TOTAL EXPENDITURE BY PROGRAMME	32,225,340.00	64,803,637.00	72,553,637.00
SP 4.1 Urban Planning and Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	12,790,000.00	25,303,637.00	33,053,637.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	19,435,340.00	39,500,000.00	39,500,000.00
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY SUB PROGRAMME	32,225,340.00	64,803,637.00	72,553,637.00

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016– FY2016/2017

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	64,631,150.00	83,005,875.32	83,764,371.32
	DEVELOPMENT EXPENDITURE	27,566,364.00	57,870,000.00	57,870,000.00
	TOTAL EXPENDITURE	92,197,514.00	140,875,875.32	141,634,371.32
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	38,578,918.00	22,058,214.32	22,058,214.32
2210100	Utilities Supplies and Services			-
2210101	Electricity- town sreet lightng	100,000.00		-
2210200	Communication, Supplies and Services			-
2210202	Internet Connections (ARDHI HSE)	-	170,000.00	85,000.00
2210203	Courier and Postal Services	30,000.00	5,000.00	5,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	700,000.00	500,000.00	500,000.00
2210302	Accommodation - Domestic Travel	1,862,000.00	1,800,000.00	1,800,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions	250,000.00	500,000.00	500,000.00

2210800	Hospitality Supplies and Services			-
2210801	Catering Services	1,100,000.00	400,000.00	400,000.00
2210809	Board Allowance- County Land Management Board		5,000,000.00	3,459,750.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	300,000.00	300,000.00	200,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	-	-
2211103	Sanitary and Cleaning Materials	100,000.00	50,000.00	50,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00	1,700,000.00	2,877,200.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000.00	2,000,000.00	915,050.00
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services	-	15,969,024.00	8,067,024.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	1,100,000.00	700,000.00	450,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings and Stations	100,000.00	50,000.00	50,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	48,770,918.00	51,202,238.32	41,417,238.32
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel		100,000.00	100,000.00
2210303	Daily Subsistence Allowance- Survey of Town Plots		1,000,000.00	1,000,000.00
2210310	Field Operational Allowance (Physical Planning Field Allowance)		700,000.00	700,000.00
2210309	Field Allowance - Land Adjudication Meetings		1,000,000.00	1,000,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	-	2,800,000.00	2,800,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	400,000.00	100,000.00	100,000.00

2210303	Daily Subsistence Allowance	2,500,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	170,232.00	100,000.00	100,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	3,070,232.00	700,000.00	700,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:URBAN DEVELOPMENT (TOWN ADMINISTRATION)	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210100	Utilities Supplies and Services			
2210101	Electricity- (Payment of bills for High mask security lights)	600,000.00	2,500,000.00	2,500,000.00
2210200	Communication, Supplies and Services			-
2210203	Courier and Postal Services	40,000.00	20,000.00	20,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	400,000.00	250,000.00	250,000.00
2210303	Daily Subsistence Allowance	1,750,000.00	900,000.00	900,000.00
2210500	Printing and Advertising			-
2210505	Trade Shows and Exhibitions	450,000.00	100,000.00	100,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services (receptions)	200,000.00	200,000.00	200,000.00
2210809	Town Board Allowance	2,250,000.00	1,500,000.00	2,250,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	200,000.00	201,637.00	201,637.00
2211300	Other Operating Expenses			-
2211305	Contractual Services		17,632,000.00	9,632,000.00
2211305	Contractual Services- Town/Market Center Cleaners	3,500,000.00	-	15,000,000.00
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing - Staff	150,000.00	500,000.00	500,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	1,500,000.00	400,000.00	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance- Motor Vehicles	900,000.00	500,000.00	500,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	800,000.00	600,000.00	600,000.00
	TOTAL URBAN DEVELOPMENT (TOWN ADMINISTRATION) RECURRENT EXPENDITURE	12,790,000.00	25,303,637.00	33,053,637.00

SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: WARD SPECIFIC	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210309	Field Allowance -Land Adjudication -Endugh Ward		2,500,000.00	2,500,000.00
2210309	Field Allowance -Land Adjudication -Kodich Ward		-	500,000.00
2210309	Field Allowance -Land Adjudication -Suam Ward		-	493,496.00
2210309	Field Allowance -Town Planning -Kodich Ward		-	1,500,000.00
2210309	Field Allowance -Land Adjudication -Sook Ward		500,000.00	800,000.00
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	-	3,000,000.00	5,793,496.00
ITEM AND SUB-ITEM	VOTE 4169 - MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	27,566,364.00	57,870,000.00	57,870,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.2: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110200	Construction of Buildings and Civil Works			
3110202	COMPLETION OF ARDHI HOUSE -Construction of Generator Room	8,131,024.00	1,000,000.00	1,000,000.00
3111100	Purchase of Specialised Plant & Equipment			-
3111110	COMPLETION OF ARDHI HOUSE - Purchase of Generator		1,900,000.00	1,900,000.00
3111000	Purchase of Office Furniture and General Equipment			-
3111001	COMPLETION OF ARDHI HOUSE -Purchase of Office Furniture and Fittings		4,000,000.00	4,000,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			-
3111401	Project Management Fees	-	100,000.00	100,000.00
3111402	Engineering and Design Plans - West Pokot County Spatal Planning		11,370,000.00	11,370,000.00
	TOTAL GENERAL ADMINISTRATION PLANNING AND SUPPORT	8,131,024.00	18,370,000.00	18,370,000.00

	SERVICES DEVELOPMENT EXPENDITURE			
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:URBAN DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110400	Construction of Roads			
3110402	Construction of Urban/Access Road inKapenguria Town - Kapenguria Ward	11,935,340.00	3,800,000.00	3,800,000.00
3110402	Construction of Urban/Access Roads in Kacheliba Town -Suam Ward		600,000.00	600,000.00
3110402	Construction of Urban/Access Roads in Ortum Town -Batei Ward		350,000.00	350,000.00
3110402	Construction of Urban/Access Roads in Chepareria Town - Chepareria Ward		450,000.00	450,000.00
3110500	Construction and Civil Works			-
3110501	Construction of Bridges- Kamuino-Kitale Road Culvet - Mnagei Ward		400,000.00	400,000.00
3110501	Construction of Bridges- Rainbow-Karas Road Culvet - Mnagei Ward		400,000.00	400,000.00
3110504	Construction of Makutano Car Park Phase II -Mnagei Ward	-	18,000,000.00	24,000,000.00
3111100	Purchase of Specialised Plant			-
3111109	County Welcome and Departure Signage	-	2,000,000.00	-
3111300	Purchase of Certified Seed			-
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-	-	3,000,000.00
3111000	Purchase of Lighting Equipment			-
3111011	Purchase of Lighting Equipment - High Mast (Kenya Power)	7,500,000.00	13,500,000.00	6,500,000.00
	TOTAL URBAN DEVELOPMENT EXPENDITURE	19,435,340.00	39,500,000.00	39,500,000.00

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Senior Administrative Officer[1]	P	1
2	Chief Administrative Officer	N	1
3	Ward Administrator (County)	N	1
4	Principal Administrative Officer	M	1
5	Senior Physical Planner	L	1
6	Land Surveyor[2]	K	1
7	Draughtsman[1]	K	1
8	Land Survey Assistant[1]	K	1
9	Administrative Officer[2]	J	1

10	Land Survey Assistant[3]	H	6
11	Accounts Assistant[3]	H	1
12	Records Assistant[3]	H	3
13	Senior Clerical Officer	H	1
14	Cleaning Supervisor[1]	G	1
15	Senior Driver	G	4
16	Clerical Officer[2]	F	2
17	Senior Support Staff	D	1
18	Clerical Officer[3]	D	1
19	Support Staff[1]	C	1
	Total		30
	Total wage bill estimate		22,058,214.32

CHAPTER ELEVEN: WATER, ENVIRONMENT AND NATURAL RESOURCES.

Part A: Vision

A regional leader in the sustainable management and development of Water and Natural Resources

Part B: Mission

To facilitate sustainable Management and Development of Water and Natural Resources for County development

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

The department is mandated with the following: management of water resources; provision of water services; reclamation of degraded land and ASALs into vibrant economic development areas; conservation, protection and management of County forests and game reserves; promotion of farm and dry land forestry development; promotion of clean and secure environment by controlling and air pollution, outdoor advertisement and other public nuisance.

To achieve these goals, the department was allocated Kshs 152 Million in FY 2013/14 of which Kshs 133 Million was allocated for development. However Kshs 96.89 Million was a donor component that was not received consequently reducing the department's project plan. The department received Kshs. 213 Million in FY 2014/2015 of which Kshs. 174 Million was earmarked for development. During the FY 2015/16 period, the Ministry was allocated Ksh. 255.6M of which Ksh. 196.5 was allocated for development.

During the expenditure period the following are summary of achievements and progress realized: 19 No small gravity water supplies schemes completed, 35 boreholes drilled and equipped benefiting 2000 households, 100 No Boreholes rehabilitated/repaired, 20 sand dams constructed supporting 300 households, rehabilitated 8 existing gravity water supply schemes, 44 Water pans constructed supporting 50,000, with also support from national government, 22 Springs Conserved and protected serving 157 households

The ministry also reclaimed 88 Ha of degraded land which yields now 1000 bales of hay and 1000 kg of grass seed every season, 40 Water tanks and roof catchments installed in 40 institutions, constructed 7 Africa water bank type II water harvesting structures of which 3 done by national government, 4 supported by county government benefiting 100 households.

The Department faced the following challenges in implementing previous budgets: limited funds allocation, high poverty levels leading to slow adoption of technology such as solar power, budgeting of donor funds which were never received which hampered implementation of planned projects, slow development of legal framework/policies due to lack of capacity, technical issues in procurement

During the FY 2016/17 supplementary budget, the department has been allocated Ksh191.6M and will strive to improve access to safe and clean water, environmental conservation to contribute to and enhance sustainable development.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
General administration, planning and support services	To provide policy and legal framework for efficient and effective management of Water, Environment and Natural Resource.
Water services	To increase access and availability of adequate water resources.
Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas
Environment and Natural Resources Management and Protection	To sustainably manage and conserve forests and wildlife resources.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration, Planning and Support Services

Outcome: Well-Coordinated Services in Environmental, Water and Natural resources sector

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County department Of Water, Environment And Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	2	2	Water, Environment, Forestry and wildlife policies reviewed
	Staff capacity enhanced	No of staff trained	5	10	10
	Timely completion of projects	No of Monitoring visits	85	300	300
		No of projects completed on schedule	85	100	100
	Awareness created on environment protection and management	No of forums held	10	20	20

	Feasibility studies on water projects done	No of studies done	6	10	10
	Performance tracking	Quarterly performance reports	4	4	4

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	28	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	16	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	6	20	30
		No of households benefitting from the roof water	2400	8000	12000
	Water supply scheme	No of Supply schemes completed	3	15	15
		No of new household connections	400	500	600
		No. of new water kiosks installed	5	10	20
		No. of new community water points(rural)	15	20	30

Programme 3: Land Reclamation

Outcome: Sustainable Land Utilization in Arid and Semi-Arid Lands (ASAL)

Sub Programme SP 3.1: Land Reclamation.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	60	60	60
		No of gullies controlled	2 sites	5 sites	5 sites
		Land reclamation management information systems established	1 LR info system reviewed	1 LR info system reviewed	1 LR info system reviewed

Programme 4: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 4.1: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	-	-	-

Sub Programme 4.2: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County Forest Services	Protected County forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and gazetted	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3

Sub programme 4.3: Farm and dry land forestry development

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
		No. of community training held	10	10	10

Forest Extension Services	Forest extension services	No. of community tree nurseries supported.	40	40	40
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Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	32,437,900.00	32,167,139.19	32,528,139.19
TOTAL PROGRAMME 1 EXPENDITURE	32,437,900.00	32,167,139.19	32,528,139.19
P2 WATER RESOURCES MANAGEMENT.			
SP 2.1 Water Supply Infrastructure Development.	218,593,962.00	73,083,531.67	152,037,292.59
TOTAL PROGRAMME 2 EXPENDITURE	218,593,962.00	73,083,531.67	152,037,292.59
P 3 LAND RECLAMATION			
SP 3.1 Land Reclamation.	1,660,000.00	2,360,000.00	3,056,875.00
TOTAL PROGRAMME 3 EXPENDITURE	1,660,000.00	2,360,000.00	3,056,875.00
P.4 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION			
S.P 4.1 Farm and Dry Land forestry development	4,687,000.00	5,780,000.00	4,036,000.00
TOTAL PROGRAMME 4 EXPENDITURE	4,687,000.00	5,780,000.00	4,036,000.00
TOTAL PROGRAMME EXPENDITURE	257,378,862.00	113,390,670.86	191,658,306.78

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4170: MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES			
CURRENT EXPENDITURE			
Compensation to Employees	24,067,700.00	18,229,725.66	18,229,725.66
Use of Goods & Services	35,845,581.00	48,281,413.53	48,281,413.53
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			-

Acquisition of Non-Financial Assets	197,465,581.00	137,314,413.07	125,147,167.59
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	257,378,862.00	203,825,552.26	191,658,306.78

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	24,067,700.00	18,229,725.66	18,229,725.66
Use of Goods & Services	8,370,200.00	13,937,413.53	14,298,413.53
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	32,437,900.00	32,167,139.19	32,528,139.19
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	24,067,700.00	18,229,725.66	18,229,725.66
Use of Goods & Services	8,370,200.00	13,937,413.53	14,298,413.53
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	32,437,900.00	32,167,139.19	32,528,139.19
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2 WATER RESOURCES MANAGEMENT			

CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	25,128,381.00	26,204,000.00	30,387,000.00
Current Transfers to Government Agencies	-	5,000,000.00	700,000.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	193,465,581.00	41,879,531.67	120,950,292.59
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	218,593,962.00	73,083,531.67	152,037,292.59
SP 2.1 Water Supply and Infrastructure Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	25,128,381.00	26,204,000.00	30,387,000.00
Current Transfers to Government Agencies	-	5,000,000.00	700,000.00
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	193,465,581.00	41,879,531.67	120,950,292.59
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	218,593,962.00	73,083,531.67	152,037,292.59
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
P 3 LAND RECLAMATION			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	660,000.00	360,000.00	360,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	1,000,000.00	2,000,000.00	2,696,875.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-

TOTAL EXPENDITURE BY PROGRAMME	1,660,000.00	2,360,000.00	3,056,875.00
SP 3.1 Land Reclamation	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	660,000.00	360,000.00	360,000.00
Current Transfers to Government Agencies		-	
Other Recurrent		-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	1,000,000.00	2,000,000.00	2,696,875.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,660,000.00	2,360,000.00	3,056,875.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME.:4 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION			
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	1,687,000.00	2,780,000.00	2,536,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	3,000,000.00	5,050,000.00	1,500,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	4,687,000.00	7,830,000.00	4,036,000.00
S.P 4.1 Farm and Dry Land forestry development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	1,687,000.00	2,780,000.00	2,536,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	3,000,000.00	5,050,000.00	1,500,000.00

Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	4,687,000.00	7,830,000.00	4,036,000.00
	257,378,862.00	115,440,670.86	191,658,306.78

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	59,913,281.00	66,511,139.19		66,511,139.19
	DEVELOPMENT EXPENDITURE	196,815,581.00	137,314,413.07		125,147,167.59
	TOTAL EXPENDITURE	256,728,862.00	203,825,552.26		191,658,306.78
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	24,067,700.00	18,229,725.66		18,229,725.66
2210100	Utilities Supplies and Services				-
2210101	Electricity	20,000.00	20,000.00		70,000.00
2210102	Water and sewerage charges	60,000.00	30,000.00		70,000.00
2210103	Gas expenses	24,000.00	5,000.00		5,000.00
2210200	Communication, Supplies and Service				-
2210201	Telephone	100,000.00	50,000.00		50,000.00
2210202	Internet Connections	54,000.00	-		-
2210203	Courier and Postal Services	36,000.00	30,000.00		30,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	500,000.00	500,000.00		600,000.00
2210302	Accommodation - Domestic Travel	1,100,000.00	1,353,001.53		2,853,001.53
2210303	Daily Subsistence Allowance	1,200,000.00	1,500,000.00		1,944,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210502	Publishing and Printing Services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000.00	-		-
2210504	Advertising, Awareness and Publicity	100,000.00	50,000.00		1,525,000.00
2210505	Trade Shows and Exhibitions	100,000.00	200,000.00		100,000.00
2210600	Rentals of Produced Assets				-
2210603	Rents and Rates - Non-Residential (Kabichbich Office)	36,000.00	36,000.00		18,000.00
2210604	Hire of Transport (Machine Loader)	250,000.00	60,000.00		60,000.00

2210606	Hire of Equipment, Plant and Machinery	-			-
2210700	Training Expenses				-
2210701	Travel Allowance	21,600.00	60,000.00		60,000.00
2210703	Production and Printing of Training Materials	6,000.00			-
2210704	Hire of Training Facilities and Equipment	45,000.00			-
221075	Kenya School of Government (2 officers)	210,000.00	280,000.00		280,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	43,200.00	300,000.00		200,000.00
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	200,000.00	400,000.00		400,000.00
2210900	Insurance Costs				-
2210903	Plant, Equipment and Machinery Insurance	400,000.00			-
2210904	Motor Vehicle Insurance	600,000.00			-
2211000	Specialized Materials and Supplies				-
2211016	Purchase of Uniforms and Clothing - Staff	150,000.00			-
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	240,000.00	150,000.00		250,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00	-		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,000.00	-		-
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	480,000.00	600,000.00		450,000.00
2211300	Other Operating Expenses				-
2211305	Contracted Guards and Cleaning Services	480,000.00	480,000.00		450,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	400,000.00			-
2211310	Contracted Professional Services	10,000.00	6,683,412.00		3,683,412.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance - Motor Vehicles	648,000.00	750,000.00		750,000.00
2220200	Routine Maintenance - Other Assets				-
2220202	Maintenance of Office Furniture and Equipment	20,400.00			-
2220205	Maintenance of Buildings and Stations	600,000.00	400,000.00		450,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	32,437,900.00	32,167,139.19		32,528,139.19
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210100	Utilities Supplies and Services				

2210101	Electricity	2,000,000.00	7,264,000.00		8,764,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	700,000.00	750,000.00		850,000.00
2210302	Accommodation - Domestic Travel	2,324,031.00	2,000,000.00		2,000,000.00
2210303	Daily Subsistence Allowance	1,300,000.00	1,500,000.00		1,750,000.00
2210309	Field Allowance (Borehole Maintenance)	1,200,000.00	1,800,000.00		2,400,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210502	Publishing and Printing Services	80,000.00	40,000.00		20,000.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	-		-
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00		150,000.00
2210700	Training Expenses				-
2210701	Travel Allowance	190,000.00	200,000.00		100,000.00
2210710	Accommodation Allowance	1,000,000.00	700,000.00		350,000.00
2210711	Tuition Fees Allowance	100,000.00	-		-
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	240,000.00	150,000.00		150,000.00
2211000	Specialized Materials and Supplies				-
2211005	Chemicals and Industrial Gases	1,000,000.00	400,000.00		400,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	200,000.00	200,000.00		200,000.00
2211016	Purchase of Uniforms and Clothing - Staff	75,000.00	-		50,000.00
2211029	Purchase of Safety Gear	100,000.00	50,000.00		50,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	3,200,000.00	2,850,000.00		2,653,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Motorcycles	4,266,000.00	2,000,000.00		2,000,000.00
2220200	Routine Maintenance - Other Assets				-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,855,300.00	2,000,000.00		1,500,000.00
2220206	Maintenance of Civil Works (Borehole Maintenance)	1,398,050.00	1,000,000.00		4,000,000.00
2211300	Other Operating Expenses				-
2211305	Contractual Services -13 W.S guards (3-Sigor, 2 Alale, 1 Konyao, 1 Kacheliba, 1 Kabichbich 5 Kapenguria)	1,500,000.00	1,500,000.00		1,500,000.00
2211305	Contractual Services (Rig Operators)	2,000,000.00	1,500,000.00		1,500,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government				-
2630201	KAPENGURIA WATER SERVICES	-	5,000,000.00		700,000.00

	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	25,128,381.00	31,204,000.00		31,087,000.00
SUB VOTE 3	PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00		30,000.00
2210303	Daily Subsistence Allowance	300,000.00	150,000.00		150,000.00
2210700	Training Expenses				-
2210701	Travel Allowance	30,000.00	30,000.00		30,000.00
2210702	Remuneration of Instructors and Contract Based Training Services				-
2210703	Production and Printing of Training Materials	20,000.00	-		-
2210704	Hire of Training Facilities and Equipment	10,000.00	-		-
2210710	Accommodation Allowance	120,000.00	100,000.00		100,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	150,000.00	50,000.00		50,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Cycles	124,200.00	-		-
	TOTAL LAND RECLAMATION RECURRENT EXPENDITURE	660,000.00	360,000.00		360,000.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPGRAMMES 4.1,4.2,4.3 & 4.4	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	52,000.00	100,000.00		100,000.00
2210302	Accommodation - Domestic Travel	400,000.00	400,000.00		400,000.00
2210500	Printing , Advertising and Information Supplies and Services				-
2210505	Trade Shows and Exhibitions	50,000.00	114,000.00		60,000.00
2210700	Training Expenses				-
2210701	Travel Allowance	50,000.00	20,000.00		10,000.00
2210710	Accommodation Allowance	220,000.00	120,000.00		60,000.00
2211000	Specialized Materials and Supplies				-
2211016	Purchase of Uniforms and Clothing - Staff	75,000.00	-		-
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants	300,000.00	100,000.00		100,000.00

2211300	Other Operating Expenses				-
2211311	Security operations(forest patrol)	240,000.00	240,000.00		120,000.00
2211305	Casuals for Tree Nurseries & Forestry Protection (16)		1,536,000.00		1,536,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Cycles	300,000.00	150,000.00		150,000.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	1,687,000.00	2,780,000.00		2,536,000.00
ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	196,815,581.00	137,314,413.07		125,147,167.59
SUB VOTE 2	PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works				
3110502	Construction of Parua - Ortum Water Supply Project (Formerly Tarakon WS) -Batei Ward	6,000,000.00	4,000,000.00		4,000,000.00
3110502	Construction of Sigor Water Supply Project -Wei Wei Ward	10,000,000.00	13,000,000.00		12,641,804.00
3110502	Construction of Kokpor Water Suppy- Lomut Ward	5,000,000.00	6,000,000.00		6,000,000.00
3110502	Construction of Lopiroy Water Supply -Alale Ward	4,500,000.00	2,000,000.00		1,193,012.00
3110502	Construction of Nakwoilap Borehole -Alale Ward	-	-		843,665.00
3110502	Construction of Pkantol Water Project -Lelan Ward	1,000,000.00	2,000,000.00		2,000,000.00
3110502	Construction of Cheptoruk Water Supply-Cheparerria/Batei Ward	4,500,000.00	3,000,000.00		2,800,000.00
3110502	Construction of Kameneyon-Chesra Sand dam -Cheparerria	-	-		200,000.00
3110502	Construction of Muruny-Chepareria Water Supply		3,311,834.67		2,714,900.00
3110502	Construction of Muruny-Chepareria Water Supply - Rekeret Distrbution Lines		-		652,495.67
3110502	Construction of Psikirio-Kamuino Pipeline Exension (Kamuino Primary & Village) - Mnagei Ward		-		-
3110502	Pending Bills -Tamkal Gravity Water Suply Project	-	2,269,547.00		2,269,547.00

3110502	Pending Bills -Kanyerus Water Supply Project	-	2,700,150.00		2,700,150.00
3110502	Kesot Water Project (Ph II Tank, PBT, Distribution Lines) - Endugh Ward	10,000,000.00			-
3110502	Pending Bill -Kesot Water Project (Ph I Intake,PBT, Main Line) - Endugh Ward	-			-
3110502	Pending Bills -Marich-Poghoi Borehole Installation with Solar, Distribution Line and Tanks- Sekerr Ward	-	-		-
3110502	Pending Bill- Rainwater Harvesting in Kasepa (Partnership with Africa Water Bank) - Kasei Ward	-	-		-
3110502	Chesiron Water Project (Mafuta Pole) - Sook Ward	3,000,000.00			-
3110502	Cholpogh (Formerly Tamugh Water Gravity Project) - Mainline & Tank - Sook Ward	3,000,000.00			-
3110502	Installation of Naramam Borehole to Solar -Chepareria Ward	-			1,000,000.00
3110502	Empugh Water Project (Distribution Lines)-Sook Ward	2,000,000.00			299,510.00
3110502	Chelopoy Borehole Installation of Solar Power (in partnership with Water Mission International)	2,000,000.00			-
3110502	Ngotut and Karameri Boreholes - Fencing, Cattle trough and Protection (Kodich & Kapchok Wards)	-			403,710.00
3110502	Siyoi Spring Protection - Siyoi Ward	-			-
3110502	Lotepes School Solar Pump Installation -Kodich Ward	-			-
	Kenya Power Lighting -Water Supply Installation		-		-
3110502	Pending Bills -Cheparten Watter Supply Project	-	1,498,000.00		1,498,000.00
3111100	Purchase of Specialised Plant & Equipment				-
	Purchase of Pick up for Drilling Rid Support	6,000,000.00			-
	Pending Bill -Purchase of Drilling Rig	-			-
3130100	Acquisition of Land				-
3130101	Purchase of land for sewer disposal	-	2,000,000.00		1,000,000.00
3111300	Purchase of Certified Seeds				-
3111301	CONSERVATION OF TREE NURSERIES -		-		499,922.00
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)		-		7,200,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				-
3111401	Environmental Impact Assesment for Projects	-	100,000.00		100,000.00

	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	104,965,581.00	41,879,531.67		50,016,715.67
SUB VOTE 3	PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works				
3110504	Pasture Enclosure for Tikit - Masol Ward	1,000,000.00	-		696,875.00
3110504	Pending Bill -Nyorpotwo (Tikit Land Reclamation) -Masol Ward	-			-
3110504	Pending Bill -Kokwo ko Chi Land Reclamation -Masol Ward	-			-
3110504	Repair of Arpolo Dispensary Gulley -Lomut Ward	-	2,000,000.00		2,000,000.00
	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	1,000,000.00	2,000,000.00		2,696,875.00
		774,700.00	pmts		
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPGRAMMES 4.1,4.2,4.3 &.4.4	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3111300	Purchase of Certified Seeds				
3111301	Support of Tree Nurseries throughout the County	3,000,000.00	3,000,000.00		1,500,000.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES DEVELOPMENT EXPENDITURE	3,000,000.00	3,000,000.00		1,500,000.00
		2,852,560.00	pmts		
SUB VOTE 5	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works				
3110502	DRILLING OF BOREHOLE AT KOKWENYA - ALALE WARD		1,300,000.00		1,300,000.00
3110502	DESILTING OF LOKITONYALA WATERPAN/NASAL DAM - ALALE WARD		700,000.00		1,500,000.00
3110502	CONSTRUCTION OF ODONG SUB SURFACE DAM - ALALE WARD		500,000.00		500,000.00
3110502	DRILLING OF KAKOLIONG BOREHOLE - ALALE WARD		1,300,000.00		1,300,000.00

3110502	CONSTRUCTION OF ALANY SAND DAM - ALALE WARD		700,000.00		500,000.00
3110502	DRILLING OF KAKRES BOREHOLE AT KITUTI - ALALE WARD		1,300,000.00		1,300,000.00
3110502	SAND DAM AT KARACHOMIN-ALALE WARD	700,000.00	-		-
3110502	SAND DAM AT LALWA KOLOSWO-ALALE WARD	700,000.00	-		-
3110502	SAND DAM AT KODUARAN-ALALE WARD	700,000.00	-		-
3110502	WATER GRAVITY AT KAMICHOKO (SPRING PROTECTION, CATTLE TROUGH CONSTRUCTION & PBT)-ALALE WARD	1,200,000.00	-		500,521.00
3110502	CONSTRUCTION OF WATER TANKS FOR SCHOOLS AND DISPENSARY - ALALE WARD		500,000.00		500,000.00
3110502	REPAIR OF BROKEN BOREHOLES -ALALE WARD		242,400.00		241,879.00
3110502	CONSTRUCTION OF GRAVITY WATER SUPPLY FROM PLELKWENDA TO KONTARIT PRI. SCHOOL - BATEI WARD		2,650,000.00		2,650,000.00
3110502	CONSTRUCTION OF PARUA ORTUM WATER PROJECT - BATEI WARD		2,000,000.00		2,000,000.00
3110502	TALLKOGHIN WATER PIPING-CHEPARERIA WARD	200,000.00	300,000.00		300,000.00
3110502	REPAIR OF CHEPOKORUU SUB SURFACE DAM- CHEPARERIA WARD	250,000.00	-		150,000.00
3110502	CHESRA BOREHOLE - SOLAR INSTALATION - CHEPARERIA WARD		500,000.00		500,000.00
3110502	EMPOSICH PIPING- CHEPARERIA WARD	300,000.00	300,000.00		300,000.00
3110502	TULULU - PTOYO WATER SUPPLY - ENDUGH WARD		1,000,000.00		-
3110502	CONSTRUCTION OF AIKWANG'A SAND DAM - ENDUGH WARD		700,000.00		700,000.00
3110502	UPGRADING RUKAI BOREHOLE TO SOLAR - ENDUGH WARD		1,300,000.00		1,500,000.00
3110502	DRILLING OF BOREHOLE AT RUKAI-ENDUGH WARD	1,500,000.00	-		(200,000.00)
3110502	DRILLING OF BOREHOLE AT NACHAKUL - KAPCHOK WARD		1,000,000.00		950,000.00
3110502	DRILLING OF BOREHOLE AT NASAKAM- KAPCHOK WARD		1,000,000.00		600,000.00
3110502	DRILING OF BOREHOLE AT LOBOK - KAPCHOK WARD		1,000,000.00		600,000.00

3110502	DRILING OF BOREHOLE AT NAMORU - KAPCHOK WARD		1,000,000.00		600,000.00
3110502	ROOF CATCHMENT AND WATER HARVESTING IN LOSIDOK VILLAGE - KAPCHOK WARD		500,000.00		300,000.00
3110502	UPGRADING KAITUKUM BOREHOLE TO SOLAR POWERED-KAPCHOK WARD	1,500,000.00	155,350.00		-
3110502	UPGRADING KATILISIA BOREHOLE TO SOLAR POWERED-KAPCHOK WARD	1,500,000.00	-		-
3110202	BOREHOLE DRILLING AT LOSIDOK-KAPCHOK WARD	1,300,000.00	-		-
3110202	BOREHOLE AT KITERTERA-KAPCHOK WARD	1,300,000.00	-		-
3110502	BOREHOLE DRILLING AT TIRKEN-KAPCHOK WARD	1,300,000.00	-		-
3110502	BOREHOLE DRILLING AT KAWOLOK-KAPCHOK WARD	1,300,000.00	-		-
3110502	BOREHOLE AT LOKITEDEL-KAPCHOK WARD	1,300,000.00	-		-
3110502	BOREHOLE AT LOKASUR-KAPCHOK WARD	1,300,000.00	-		-
3110502	BOREHOLE AT CHEPTOKOL -KAPCHOK WARD	1,300,000.00	-		-
3110502	BOREHOLE AT MOTUI - KAPCHOK WARD	1,300,000.00	-		-
3110502	INSTALLATION OF SOLAR PANEL EMBOASIS SECONDARY SCHOOL BOREHOLE - KAPENGURIA WARD		1,500,000.00		1,800,000.00
3110502	INSTALLATION OF SOLAR PANEL FOR EMBOASISVILLAGE BOREHOLE - KAPENGURIA WARD		1,500,000.00		1,800,000.00
3110502	INSTALLATION OF SOLAR PANEL FOR KAKRUT BOREHOLE - KAPENGURIA WARD		1,500,000.00		-
3110502	CHEWOYET GRAVITY WATER PIPING WORKS AND INTAKE CONSTRUCTION-KAPENGURIA WARD	500,000.00	-		-
3110502	CHEWOYET WATER SUPPLY-KAPENGURIA WARD	-	-		900,000.00
3110502	TILAK WATER PROJECT INTAKE & PIPING-KAPENGURIA WARD	500,000.00	500,000.00		500,000.00
3110502	KALOMOIYWO WATER INTAKE AND PIPING-KAPENGURIA WARD	800,000.00	-		299,892.00
3110502	DRILLING OF CHEDAWA BOREHOLE - KASEI WARD		1,300,000.00		-

3110502	DRILLING OF KALAM BOREHOLE - KASEI WARD		1,300,000.00		-
3110502	DRILLING OF KOUR BOREHOLE - KASEI WARD		1,300,000.00		-
3110502	BOREHOLE REPAIR AT KAPKIRONY -KAMATA CHUMVI (SOLAR PUMP REPAIR) -KASEI WARD				300,000.00
3110502	CONSTRUCTION OF SUKUT SAND DAM -KASEI WARD	800,000.00	-		-
3110502	DRILING OF BOREHOLE AT CHEPORON - KIWAWA WARD		1,300,000.00		1,300,000.00
3110502	DRILLING OF BOREHOLE AT KWIRIR - KIWAWA WARD		1,300,000.00		1,300,000.00
3110502	DRILLING OF BOREHOLE AT KACHEPUSHIEN - KIWAWA WARD		1,300,000.00		1,300,000.00
3110502	DRILLING OF BOREHOLE AT KANGKWAK - KIWAWA WARD		1,300,000.00		1,300,000.00
3110502	CONSTRUCTION OF SAND DAM AT KACHARETA - KIWAWA WARD		700,000.00		500,000.00
3110502	BOREHOLE DRILLING AT KALOKIDON/CHEPCHAI - LOCHORIAMONYANG)- KIWAWA WARD	1,300,000.00	-		-
3110502	INSTALLATION OF SOLAR AT KAMOSION BOREHOLE - KIWAWA WARD		1,000,000.00		858,450.00
3110502	BOREHOLE DRILLING AT KOTUKOI - KIWAWA WARD	1,300,000.00	-		-
3110502	RENOVATION OFGULLEYS NATEMERI BOREHOLE - KIWAWA WARD	300,000.00	-		-
3110502	BOREHOLE DRILLING AT KAMOSION -SINCHOLOL- KIWAWA WARD	1,300,000.00	-		-
3110502	CONSTRUCTION OF SAND DAM AT NGORIAKAMAR - KAURIONG-KIWAWA WARD	700,000.00	21,400.92		21,400.92
3110502	SAND DAM AT KAINGENY - KASES-KIWAWA WARD	700,000.00	-		-
3110502	CONSTRUCTION OF SAND DAM AT KATUKURI- KATUDA-KIWAWA WARD	600,000.00	99,940.00		-
3110502	BOREHOLE DRILLING AT KASES -KIWAWA WARD	1,000,000.00	-		-
3110502	INSTALLATION OF SOLAR PUMP AT NAKWAPUO - LOPET BOREHOLE- KIWAWA WARD	1,500,000.00	-		-
3110502	CONSTRUCTION OF SURFACE DAM AT SIYOYWO DAM -KIWAWA WARD		559,449.00		559,449.00

3110502	PIPING AND UPGRADING TO SOLAR OF OROLWO BOREHOLE - KODICH WARD		1,300,000.00		3,300,000.00
3110502	DRILLING OF BOREHOLE AT CHEMATICHOR PRI. SCHOOL - KODICH WARD		1,300,000.00		-
3110502	DRILLING OF ARIWOKIN BOREHOLE - KODICH WARD		1,300,000.00		-
3110502	DRILLING OF BOREHOLE AT CHESAWACH PRI. SCHOOL - KODICH WARD		1,300,000.00		-
3110502	DRILLING OF BOREHOLE AT NAKWIJIT PRI. SCHOOL - KODICH WARD		1,300,000.00		-
3110502	DRILLING OF BOREHOLE AT NAMUTON PRI. SCHOOL - KODICH WARD		1,300,000.00		-
3110502	DRILLING OF BOREHOLE AT KATOPOTEN PRI. SCHOOL - KODICH WARD		1,300,000.00		1,300,000.00
3110502	BOREHOLE AT KRIMTI ECD CENTRE-KODICH WARD	1,300,000.00	-		-
3110502	BOREHOLE AT SAPIRE VILLAGE-KODICH WARD	1,300,000.00	-		-
3110502	BOREHOLE AT RERETIANG-KODICH WARD	1,300,000.00	-		-
3110502	BOREHOLE AT LOKWAMOR VILLAGE-KODICH WARD	1,300,000.00	-		-
3110502	BOREHOLE AT TUTURIAMOI VILLAGE-KODICH WARD	1,300,000.00	-		-
3110502	BOREHOLE AT NAPUL VILLAGE-KODICH WARD	1,300,000.00	-		-
3110502	REHABILITATION OF GULLEY AT ADADAT-KODICH WARD	700,000.00	-		-
3110502	UPGRADE KAPUL BOREHOLE TO SOLAR POWER-KODICH WARD	700,000.00	-		207,750.00
3110502	CONSTRUCTION OF KOITUWOT - PLALANG-KAPSANGAR- MUKUSIAN CHEPUNGON/PSUKUMO WATER SUPPLY- LELAN WARD		1,600,000.00		-
3110502	REHABILITATION OF KANYALTIN WATER PROJECT - LELAN WARD		500,000.00		500,000.00
3110502	CONSTRUCTION OF CHEBUKAT WATER PROJECT INTAKE & PIPING-LELAN WARD		1,000,000.00		1,098,360.00
3110502	KAPLIMA WATER PROJECT INTAKE & PIPING-LELAN WARD	1,500,000.00	-		-

3110502	CONSTRUCTION OF EMPOSOITO-CHESEGON WATER SUPPLY - LOMUT WARD		2,800,000.00		2,600,000.00
3110502	CONSTRUCTION OF PKOLINY SPRING PROTECTION - LOMUT WARD		-		200,000.00
3110502	DRILLING OF KA - MANN BOREHOLE -LOMUT WARD		1,300,000.00		1,300,000.00
3110502	CONSTRUCTION OF MOGHO WATER SUPPLY - LOMUT WARD		2,000,000.00		2,000,000.00
3110502	CONSTRUCTION OF TOGHOMO WATER SUPPLY -LOMUT WARD	950,000.00	2,000,000.00		2,000,000.00
3110502	CONSTRUCTION CHEPKOIKET - SUKUK WATER PROJECT-LOMUT WARD	600,000.00	-		-
3110502	CONSTRUCTION OF PTENGARU - ANNET DISPENSARY WATER PROJECT-LOMUT WARD	700,000.00	-		-
3110502	CONSTRUCTION OF SERERON-PITPAGH WATER PROJECT-LOMUT WARD	600,000.00	-		-
3110502	CONSTRUCTION OF PKALINY SPRING PROTECTION LOMUT WARD	200,000.00	-		-
3110502	REHABILITATION OF SORORO WATER PROJECT-LOMUT WARD	350,000.00	-		-
3110502	REHABILITATION OF GUBOGH - CHEMAIN WATER PROJECT-LOMUT WARD	350,000.00	-		-
3110502	CHEPTIRA - KOKWORITIT - KISERA DISPENSARY WATER PROJECT-LOMUT WARD	750,000.00	-		-
3110502	REHABILITATION OF CHESEGON WATER INTAKE -LOMUT WARD	600,000.00	-		-
3110502	CONSTRUCTION OF SUKUK - KOKWOMESES WATER PROJECT-LOMUT WARD	500,000.00	-		-
3110502	CONSTRUCTION OF KAPALONGORIA - SIRON WATER PROJECT-LOMUT WARD	500,000.00	-		-
3110502	REHABILITATION OF KALALA - KATUT WATER FURROW-LOMUT WARD		300,000.00		300,000.00
3110502	REHABILITATION MOINO WATER FURROW-LOMUT WARD		200,000.00		200,000.00
3110502	REHABILITATION OF KAMWOTOUGH WATER FURROW-LOMUT WARD		300,000.00		300,000.00

3110502	CONSTRUCTION OF MOGHO WATER PROJECTS (PH 1)-LOMUT WARD	600,000.00	-		-
3110502	DRILLING OF TIRIOKA BOREHOLE - MASOL WARD		1,300,000.00		1,300,000.00
3110502	CONSTRUCTION OF WATER PAN (LOTONGOT)-MASOL WARD	5,000,000.00	-		-
3110502	INSTALL SOLAR AT LOTONGOT BOREHOLE - MASOL WARD	800,000.00	1,055,700.00		-
3110502	BOREHOLE DRILLING AT KACHANGUYA-MASOL WARD	1,300,000.00	-		-
3110502	BOREHOLE DRILLING AT AKIRIAMET-MASOL WARD	1,300,000.00	-		-
3110502	BOREHOLE DRILLING AT SAMAKITU-MASOL WARD	1,300,000.00	-		-
3110502	BOREHOLE DRILLING AT KOSHOLOI -MASOL WARD		1,300,000.00		1,300,000.00
3110502	BOREHOLE DRILLING AT KOKWOKOCHII-MASOL WARD	1,300,000.00	-		-
3110502	BOREHOLE DRILLING AT AMALER-MASOL WARD	1,300,000.00	-		-
3110502	CONSTRUCTION OF LODIOKOW WATER PAN-MASOL WARD		5,000,000.00		4,700,000.00
3110502	REPAIR OF CHEPTAMAS BOREHOLE (SOLAR PUMP PURCHASE)- MASOL WARD		-		300,000.00
3110502	SPRING PROTECTION AT CHEPUNPUN-MNAGEI WARD	300,000.00	-		-
3110502	KANGILIKWAN WATER SPRING-MNAGEI WARD	300,000.00	-		-
3110502	BOREHOLE DRILLING AT NATELENG-MNAGEI WARD	1,300,000.00	-		(57,050.00)
3110502	BOREHOLE DRILLING (NACHUKUT /MORTOME)-MNAGEI WARD	1,300,000.00	-		-
3110502	DRILLING OF BOREHOLE AT KAPTARIN SEC. SCHOOL - RIWO WARD		1,300,000.00		600,000.00
3110502	DRILLING OF SONGWOT BOREHOLE - RIWO WARD		1,300,000.00		600,000.00
3110502	DRILLING OF BOREHOLE AT TUKUMWOK ECD - RIWO WARD		1,300,000.00		700,000.00
3110502	BOREHOLE DRILLING AT MISKWONY PRIMARY SCHOOL-RIWO WARD	1,300,000.00	-		-
3110502	SUB SURFACE DAM AT LOKADUNGOT-RIWO WARD	700,000.00	-		-
3110502	BOREHOLE DRILLING AT KALEMUNYANG SEC. SCHOOL-RIWO WARD	1,300,000.00	-		-

3110502	ENVIRONMENT CONSERVATION- ORCHARDS IN MTEMBUR PRI., ATACHA PRI. AND LOKNA PRIMARY SCHOOLS-RIWO WARD	500,000.00	-		-
3110502	DRILLING OF KAMBI KARAYA (LOUS VILLAGE) BOREHOLE - SEKERR WARD		1,500,000.00		1,300,000.00
3110502	UPGRADING MARICH PASS COMMUNITY WATER PROJECTS TO SOLAR- SEKERR WARD	1,500,000.00	300,641.48		-
3110502	SASSUR SPRING PROTECTION FORMERLY KASUMBEO "C" WATER SUPPLY PROJECT-SIYOI WARD	300,000.00	-		-
3110502	KAPKECHA WATER TANK FORMERLY KASUMBEO "C" WATER SUPPLY PROJECT-SIYOI WARD	300,000.00	-		52,925.00
3110502	SITOTWO GRAVITY WATER PROJECT FORMERLY CHEPINYING WATER INTAKE-SIYOI WARD	300,000.00	-		-
3110502	ENOPUGH - EMPOUGH WATER PROJECT (PIPING)- SOOK WARD	1,000,000.00	-		-
3110502	CHEPOGH-TOMPUT - SOKITOM GRAVITY-SOOK WARD	1,000,000.00			-
3110502	DRILLING OF BOREHOLE AT KINGISHA - SUAM WARD		1,300,000.00		1,300,000.00
3110502	DRILLING OF BOREHOLE AT NAKUYEN - SUAM WARD		1,300,000.00		1,300,000.00
3110502	DRILLING OF BOREHOLE AT KAPETA - SUAM WARD		1,300,000.00		1,300,000.00
3110502	DRILLING OF BOREHOLE AT LOCHURTUT - SUAM WARD		1,300,000.00		1,300,000.00
3110502	DRILLING OF BOREHOLE AT APIRAKWANG - SUAM WARD		1,300,000.00		1,300,000.00
3110502	DRILLING OF BOREHOLE AT LOSIYWAT - SUAM WARD		1,300,000.00		1,300,000.00
3110502	CONSTRUCTION OF SAND DAM AT KALAS - SUAM WARD		500,000.00		500,000.00
3110502	REHABILITATION OF SHONGEN SAND DAM - SUAM WARD		200,000.00		200,000.00
3110502	CONSTRUCTION OF SAND DAM AT KALOBONGIA - SUAM WARD		600,000.00		-
3110502	WATER REPAIR AT TINDAR -SUAM WARD		-		100,000.00
3110502	DRILLING OF BOREHOLE AT KOPULIO PRIMARY - SUAM WARD	1,300,000.00	-		-

3110502	DRILLING OF BOREHOLE AT KASES -SUAM WARD	1,300,000.00	-		-
3110502	DRILLING OF BOREHOLE AT ALELIA VILLAGE-SUAM WARD	1,300,000.00	-		-
3110502	DRILLING OF LOKICHUKA ECD BOREHOLE-SUAM WARD	1,300,000.00	-		-
3110502	DRILLING OF BOREHOLE AT CHESKURIO ECD-SUAM WARD	1,300,000.00	-		-
3110502	DRILLING OF BOREHOLE AT LOCHIDANGOLE -SUAM WARD	1,300,000.00	-		-
3110502	DRILLING OD KOROK PAKWEN BOREHOLE-SUAM WARD	1,300,000.00	-		-
3110502	DRILLING OF KASKUROI ECD BOREHOLE-SUAM WARD	1,300,000.00	-		-
3110502	CONSTRUCTION OF KITAKES - CHEBON WATER SUPPLY -TAPACH WARD		1,500,000.00		-
3110502	KOSILTIONY - SEKUTION WATER PROJECT (INTAKE AND PIPING)-TAPACH WARD	3,000,000.00	-		-
3110502	KAPKIMUUNY - KAKRES WATER PROJECT (SPRING PROTECTION)-TAPACH WARD	300,000.00	-		1,100,000.00
3110502	CONSTRUCTION OF SOLION-ASAR WATER PROJECT INTAKE (PH I)- WEIWEI WARD	500,000.00	400,000.00		400,000.00
3110502	CONSTRUCTION OF SOLION-ASAR WATER PROJECT-PIPELINE (PH II) - WEIWEI WARD		500,000.00		500,000.00
3110502	EREL - SANGAT SISIT-TIKIT WATER SUPPLY - WEIWEI WARD		2,000,000.00		-
3110502	LOTUPOGH WATER PIPING - WEIWEI WARD		800,000.00		800,000.00
3110502	WATER CONNECTIVITY AT SOSURWO-CHEPKUKUI- WEIWEI WARD	500,000.00	500,000.00		500,000.00
3110502	WATER CONNECTIVITY AT CHESIR-KOPRO (PH I)- WEIWEI WARD	900,000.00	-		-
3110502	SUPPORT OF TREE NURSERIES TO WOMEN, PWD AND YOUTHS-WEIWEI WARD	200,000.00	-		-
3110502	CHEPKRAM WATER REPAIR -WEIWEI WARD		600,000.00		600,000.00
3111300	Purchase of Certified Seeds				-
	SUPPORT TREE NURSERIES- BATEI WARD		400,000.00		200,000.00
3110502	PURCHASE OF TREE NURSERY EQUIPMENTS - BATEI WARD	400,000.00	-		-

3111301	CONSERVATION OF TREE NURSERIES - ENDUGH WARD		550,000.00		-
3111301	KAPENGURIA TOWNSHIP ENVIRONMENT IMPROVEMENT PROJECT - KAPENGURIA WARD		1,500,000.00		500,000.00
3111100	Purchase of Specialised Plant & Equipment				-
3111110	PURCHASE OF GENERATORS FOR MARICH IRRIGATION - SEKERR WARD		400,000.00		-
3111110	SUPPORT TO TREE NURSERIES LOMUT WARD	300,000.00	-		-
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	87,850,000.00	90,434,881.40		70,933,576.92

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Principal Land Reclamation Officer	N	1
2	Senior Superintendent Water	L	2
3	Land Reclamation Officer[1]	K	1
4	Superintendent Water	K	3
5	Senior Inspector Water	J	1
6	Principal Driver	J	1
7	Senior Chargehand Building	J	2
8	Senior Chargehand Mechanical	J	1
9	Senior Chargehand Electrical	J	1
10	Senior Water Supply Operator	H	1
11	Supply Chain Management Assistant[3]	H	1
12	Records Assistant[3]	H	1
13	Office Administrative Assistant[3]	G	1
14	Clerical Officer[1] - General Office Servic	G	1
15	Cleaning Supervisor[1]	G	3
16	Senior Driver	G	1
17	Artisan Grade[1] – Building	G	1
18	Clerical Officer[1]	G	1
19	Senior Driver	G	3
20	Artisan Grade[2] – Building	F	2
21	Support Staff Supervisor	E	2
22	Driver[2]	E	1
23	Artisan Grade[3] – Building	E	1
24	Senior Support Staff	D	1
	Total		34
	Total Wage Bill Estimate		18,229,725.66

CHAPTER TWELVE: TOURISM, CULTURE, SPORTS AND GENDER DEVELOPMENT

Part A: Vision

A leader in nurturing empowered and responsible youth and sports persons, in promotion of gender development and culture and in tourism

Part B: Mission

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better Kenya, increase the contribution of tourism in the development of the county as well as promote gender empowerment and culture.

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

The mandate of the department in West Pokot County is the formulation, coordination, administration of policy and programs with respect to promotion of Tourism, Culture, Sports, Youth, Social and Children services functions. The department has the responsibility to provide an enabling environment for all stakeholders in the sector.

During FY 2013/14 the department was allocated Kshs.70 Million of which Kshs.22.5M was earmarked for development. During the FY 2014/2015 the development allocation was increased to Ksh.87M, in the FY 2015/16 the department was allocated Ksh.144.5 of which Ksh.101.9M was allocated for development.

During the period under review, the following projects were accomplished: constructed and equipped Youth Empowerment Centers in Makutano and Chepareria to ensure that youths are trained on entrepreneurial skills. To increase gender equality and youth empowerment a percentage (approximately 25%) of county procurements was reserved to youth, women and People with Disabilities led Enterprises. The sector has so far registered and issued the groups with the Access to Government Procurement Opportunities (AGPO) certificates. They include; 32 youth led enterprises and 23 women led enterprises.

The department undertook tourism promotion by undertaking the following key projects; Construction of County Tourism Hotel at Kopoch (Phase 1), major renovation of Mtelo Hall, Establishment of wildlife Conservancy at Masol, Construction of County Tourism office and Miss Tourism Pokot Chapter hosted. The ministry constructed two cultural centers at Sintaghand Kopulio to tap the rich Pokot Culture and empowering cultural practitioners through capacity building workshops, Ongoing construction of High altitude athletics training center at Lelan (Kaptabuk), Renovation of Makutano Stadium, Purchase of land for new Stadium, to boost sports activities, Promotion of Sports activities by sponsoring teams to attend sports competitions throughout the East Africa. The department also launched of Disability Awareness Day which emphasized on an empowerment of people with disabilities where several specialized equipment and aides were distributed.

The Ministry experienced the following challenges; delayed procurement especially with the preparation of bills of quantities which caused projects to start late and roll-over, inadequate funding for projects. The other major obstacle is insecurity which has forced the Ministry abandon conservancy efforts in prime areas like Nasolot Game Reserve. It has also led to poor response to promotion of Tourism in the County.

The sector priorities in the FY 2016/17 supplementary budget and over the MTEF period include: ensuring Gender equity in county appointments and promotions, empowerment of PLWDs, Gender, Youth and Disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, construction of the main stadium in Kapenguria, document and market the Pokot culture and cultural artifacts, licensing and sensitization on the dangers of drugs and substance abuse and establishment of a classified tourist hotel.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration and Support Services.	To provide leadership and policy direction for effective service delivery
P 2: Tourism Development and Promotion.	To develop new products and diversify source markets.
P 3: Gender, Youth and Sports development	To co-ordinate, review and implement gender and social development policies as well as promote youth development by designing policies and programmes that build young people's capacity.
P 4 : Cultural Preservation and Development	To improve heritage and culture awareness, knowledge, appreciation and conservation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
County headquarters administrative services	Performance reported	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	3	2	6
		No of Monitoring visits	4	8	12

	Timely completion of projects	No of projects completed on schedule	2	3	3
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Programme 2: Tourism Development and Promotion

Outcome: Increased Tourism sector contribution to the County's Socio-Economic Development.

Sub Programme: SP 2.1 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Tourism development services	Established Tourist Hotel	No of visitors hosted per year	0	0	1000
		Amount of revenue generated	0	20000000	30,000,000
	Camp sites Established	No. of operational camp sites established	0	4	6
		No of visitors hosted	0	800	1200
	1 Resort Established	No. of visitors recorded per year	0	2000	3000
	Beaches Established	No. of operational beaches established	0	1	1
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-
		No of visitors	400	1200	1500

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase Of tourists recorded	0	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	40	50

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Gender and Social Development office	Social Protection Fund established	Legislation in Place	1	-	-
		No of trainings undertaken	16	16	16
		No of beneficiaries	0	200	250
		Amount disbursed	0	20,000,000	45,000,000
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	16	16	24
		No of people reached	1000	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	4	8	12
		No of brochures produced and disseminated	500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	4
		No of youths hosted per year	1000	1200	1200
	Youths exhibition Held	No. of trade fairs held	1	1	1
		No. of groups exhibiting their skills	40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	250	300
	Youth fund established	No of youths funded	0	250	300
		Amount disbursed	0	20,000,000	40,000,000

	County Revolving Fund established	Percentage county budget allocated to revolving fund	0	2	2
		Percentage of fund allocated to youths & PWD	700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	16	16
		No. of rescue centers established	1	1	1
		No of youth and PWDs Provided with assistive devices	50	75	100

Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	20	20
		No of participating teams	40	60	60
	Athletics competitions held.	No competitions organized	1	2	4
	Training of sports officials done	No of football referees trained	8	12	16

Sub Programme: SP 3.4 Sports Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
County Sports Office	Modern stadium rehabilitated	one stadium renovated	1	1	1
	High altitude training camp established	No of athletes training in the camp	1	1	0

Programme 4: Cultural Preservation and Development

Outcome: Preserved Cultural Heritage for County's Prosperity and Posterity.

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Cultural services	Cultural centre constructed	No of cultural centers constructed.	2	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	75	120
	Artists supported	No. Of active artists supported	6	12	18
	Pokot Cultural day held	No of participants	1000	1500	2000
		No of exhibitions registered or entered	1	2	4

F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	8,620,260.00	11,228,491.34	9,403,491.34
TOTAL PROGRAMME 1 EXPENDITURE	8,620,260.00	11,228,491.34	9,403,491.34
P 2 TOURISM DEVELOPMENT AND PROMOTION.			
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	34,868,836.27	56,309,302.65	55,371,613.97
TOTAL PROGRAMME 2 EXPENDITURE	34,868,836.27	56,309,302.65	55,371,613.97
P.3 CULTURE PRESERVATION AND DEVELOPMENT			
SP 3.1 Development and Promotion of Culture.	36,149,999.50	5,213,492.00	13,914,444.50

TOTAL PROGRAMME 3 EXPENDITURE	36,149,999.50	5,213,492.00	13,914,444.50
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs			
SP 4.1 Gender mainstreaming and Empowerment of PLWDs	3,000,000.00	8,150,120.00	8,250,120.00
SP 4.2 Youth Empowerment	21,076,035.48	4,140,449.00	7,717,568.48
SP 4.1 Sports Training and Competitions	9,206,068.00	14,750,000.00	10,650,000.00
SP 4.4 Sports Infrastructure Development	31,603,227.00	27,326,923.63	22,086,540.33
TOTAL PROGRAMME 4 EXPENDITURE	64,885,330.48	54,367,492.63	48,704,228.81
TOTAL PROGRAMME EXPENDITURE	144,524,426.25	127,118,778.62	127,393,778.62

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
VOTE 4171: MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	5,334,260.00	5,687,743.34	5,687,743.34
Use of Goods & Services	37,267,788.00	34,218,256.00	34,493,256.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	101,922,378.25	87,212,779.28	87,212,779.28
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	144,524,426.25	127,118,778.62	127,393,778.62

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	5,334,260.00	5,687,743.34	5,687,743.34
Use of Goods & Services	3,286,000.00	5,540,748.00	3,715,748.00

Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	8,620,260.00	11,228,491.34	9,403,491.34
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	5,334,260.00	5,687,743.34	5,687,743.34
Use of Goods & Services	3,286,000.00	5,540,748.00	3,715,748.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	8,620,260.00	11,228,491.34	9,403,491.34
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: TOURISM DEVELOPMENT AND PROMOTION.			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	3,760,200.00	1,923,447.00	3,223,447.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	31,108,636.27	54,385,855.65	52,148,166.97
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	34,868,836.27	56,309,302.65	55,371,613.97

SP 2.1 Tourism Infrastructure Development, Promotion and Marketing	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	3,760,200.00	1,923,447.00	3,223,447.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	31,108,636.27	54,385,855.65	52,148,166.97
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	34,868,836.27	56,309,302.65	55,371,613.97
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 3: CULTURE PRESERVATION AND DEVELOPMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	8,650,000.00	4,713,492.00	4,713,492.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	27,499,999.50	500,000.00	9,200,952.50
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	36,149,999.50	5,213,492.00	13,914,444.50
SP 3.1 Development and Promotion of Culture	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	8,650,000.00	4,713,492.00	4,713,492.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	27,499,999.50	500,000.00	9,200,952.50
Capital Transfers to Government Agencies		-	-

Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	36,149,999.50	5,213,492.00	13,914,444.50
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 4: GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs			
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	21,571,588.00	22,040,569.00	22,840,569.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	43,313,742.48	32,326,923.63	25,863,659.81
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	64,885,330.48	54,367,492.63	48,704,228.81
SP 4.1 Gender mainstreaming and Empowerment of PLWDs	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	3,000,000.00	8,150,120.00	8,250,120.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	3,000,000.00	8,150,120.00	8,250,120.00
SP 4.2 Youth Empowerment	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	9,365,520.00	4,140,449.00	3,940,449.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	11,710,515.48	-	3,777,119.48
Capital Transfers to Government Agencies		-	-
Other Development		-	-

TOTAL EXPENDITURE BY SUB PROGRAMME	21,076,035.48	4,140,449.00	7,717,568.48
SP 4.3 Sports Training & Competitions	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	9,206,068.00	9,750,000.00	10,650,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	5,000,000.00	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	9,206,068.00	14,750,000.00	10,650,000.00
SP 4.4 Sports Infrastructure Development	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	31,603,227.00	27,326,923.63	22,086,540.33
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	31,603,227.00	27,326,923.63	22,086,540.33
	144,524,426.25	127,118,778.62	127,393,778.62

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4171- MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	42,602,048.00	40,405,999.34	40,180,999.34
	DEVELOPMENT EXPENDITURE	101,922,378.25	87,212,779.28	87,212,779.28
	TOTAL EXPENDITURE	144,524,426.25	127,618,778.62	127,393,778.62
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			

2110101	Basic Salaries - Civil Service	5,334,260.00	5,687,743.34	5,687,743.34
2210200	Communication, Supplies and Services			-
2210201	Telephone	20,000.00	120,000.00	60,000.00
2210100	Utilities Supplies and Services			-
2210101	Electricity		100,000.00	50,000.00
2210102	Water and sewerage charges		30,000.00	15,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	400,000.00	100,000.00	100,000.00
2210302	Accommodation - Domestic Travel		140,600.00	190,600.00
2210303	Daily Subsistence Allowance	520,000.00	290,280.00	290,280.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness		150,000.00	150,000.00
2210700	Training Expenses			-
2210711	Tuition Fees Allowance		200,000.00	100,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	50,000.00	140,200.00	140,200.00
2210805	National Celebrations	50,000.00	33,200.00	33,200.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	150,000.00	150,000.00	150,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	-	-
2211103	Sanitary and Cleaning Materials	20,000.00	107,280.00	107,280.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels	600,000.00	300,000.00	250,000.00
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services	-	3,718,256.00	1,618,256.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Motorcycles	1,360,000.00	460,932.00	460,932.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	8,620,260.00	11,728,491.34	9,403,491.34
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	420,000.00	200,117.00	200,117.00
2210303	Daily Subsistence Allowance	490,200.00	260,530.00	260,530.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness	30,000.00	50,000.00	50,000.00
2210505	Trade Shows and Exhibitions	610,000.00	500,000.00	250,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	250,000.00	160,000.00	160,000.00
2210805	National Celebrations	600,000.00	400,000.00	400,000.00
2211300	Other Operating Expenses			-

2211310	Contracted Professional Services	-	-	1,600,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00	52,800.00	52,800.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	600,000.00	300,000.00	250,000.00
	TOTAL TOURISM DEVELOPMENT AND PROMOTION RECURRENT EXPENDITURE	3,760,200.00	1,923,447.00	3,223,447.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	900,000.00	570,600.00	570,600.00
2210303	Daily Subsistence Allowance	830,000.00	517,120.00	517,120.00
2210309	Field Allowance -Support to Ward Games @200k per Ward	5,000,000.00	4,000,000.00	4,000,000.00
2210309	Field Allowance -Support to Youth going for Sports Competitions	5,000,000.00	1,000,000.00	1,150,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)		3,500,000.00	3,600,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness	56,000.00	250,000.00	250,000.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	300,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	200,000.00	162,800.00	162,800.00
2210805	National Celebrations	200,000.00	170,800.00	170,800.00
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing - (Sports gear to teams- @100k per Ward)	3,006,068.00	2,000,000.00	2,000,000.00
2211031	Specialized Devices for PLWDs	3,000,000.00	2,150,120.00	2,150,120.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	46,400.00	46,400.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,239,520.00	1,022,729.00	772,729.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	20,371,588.00	15,790,569.00	15,690,569.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: CULTURE PRESENTATION & SOCIAL DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210202	Internet Connections	30,000.00		
2210203	Courier and Postal Services	20,000.00		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	500,000.00	242,000.00	242,000.00

2210303	Daily Subsistence Allowance	750,000.00	340,000.00	340,000.00
2210309	Field Allowance-African child day, Youth week, cultural week, council of elders, women day etc	6,000,000.00	3,189,892.00	3,189,892.00
2210309	Field Allowance -WOMENS GROUPS		2,000,000.00	2,000,000.00
2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)		500,000.00	500,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000.00		-
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	200,000.00	100,800.00	100,800.00
2210805	National Celebrations	300,000.00	200,200.00	200,200.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	150,000.00		-
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000.00		-
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	400,000.00	340,600.00	340,600.00
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	8,650,000.00	7,213,492.00	7,213,492.00
SUB VOTE 5	PROGRAMME 3 : SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210309	Field Allowance - Support for Youth Sports -Sook Ward		250,000.00	250,000.00
2210309	Field Allowance - Support for Youth Sports -Suam Ward	400,000.00	1,000,000.00	900,000.00
2210309	Field Allowance - Support for Youth Sports -Alale Ward	400,000.00	1,000,000.00	1,000,000.00
2210309	Field Allowance - Support for Youth Sports -Kiwawa Ward	400,000.00	1,000,000.00	1,000,000.00
2210309	Field Allowance - Support for Youth Sports -Kodich Ward	-	-	1,000,000.00
2210309	Field Allowance - Support to Polta and Rurwo Women Groups -Kapchok Ward		500,000.00	500,000.00
	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	1,200,000.00	3,750,000.00	4,650,000.00

ITEM AND SUB-ITEM	VOTE 4171: MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	101,922,378.25	87,212,779.28	87,212,779.28
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3,110,200	Construction of Buildings and Civil Works			
3,110,202	Construction of County Hospitality and Training Center at Kpopoch -Riwo Ward	20,361,862.77	51,785,855.65	43,342,085.47
3,110,202	Completion of Office Block at Kapenguria HQ	7,746,773.50	-	3,206,081.50
3,110,202	Construction of Office at Masol Conservancy -Masol Ward	3,000,000.00	2,500,000.00	3,500,000.00
3111400	Project Preparation and Design, Project Supervision			-
3111401	Environmental Impact Assessment Fee	-	-	-
3111401	Project Management Fees	-	100,000.00	100,000.00
	TOTAL TOURISM DEVELOPMENT EXPENDITURE	31,108,636.27	54,385,855.65	50,148,166.97
SUB VOTE 6	PROGRAMME 06: YOUTH DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3,110,200	Construction of Buildings and Civil Works			
3,110,202	Construction of Youth Empowerment Center -Chepareria Ward	11,710,515.48	-	1,130,677.48
3,110,202	Construction of Youth Empowerment Center at Makutano -Mnagei Ward	-	-	(3,353,558.00)
3110700	Purchase of Vehicles and Other Transport Equipment			-
3110701	PURCHASE OF BUS FOR YOUTH, SPORTS AND ELDERS	-	-	6,000,000.00
	GROSS YOUTH DEVELOPMENT EXPENDITURE	11,710,515.48	-	3,777,119.48
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3,110,300	Refurbishment of Buildings			
3,110,302	Renovation of Makutano Stadium (PHASE II) -Mnagei Ward	15,853,227.00	12,221,398.28	12,981,014.98
3110500	Construction and Civil Works			-

3110504	Purchase in FY15/16 and Fencing of 25Acre Land for Kishaunet Sports Complex -Mnagei Ward	2,750,000.00	2,000,000.00	-
3,110,200	Construction of Buildings and Civil Works			-
3,110,202	Completion of High Altitude Training Camp at Lelan PHASE I -Lelan Ward	13,000,000.00	9,105,525.35	9,105,525.35
3,110,202	Completion of High Altitude Training Camp at Lelan (Replacement of ECD School) -Lelan Ward	-	4,000,000.00	2,000,000.00
	TOTAL SPORTS DEVELOPMENT EXPENDITURE	31,603,227.00	27,326,923.63	24,086,540.33
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:CULTURE PRESENTATION & SOCIAL DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3130100	Acquisition of Land			
3130101	Acquisition of Land -Sintagh Cultural Center	-	-	1,000,000.00
3111300	Purchase of Certified Seed			
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-	-	3,000,000.00
3,110,200	Construction of Buildings and Civil Works			
3,110,202	Completion of Kopulio Cultural Centre	23,999,999.50	-	2,200,952.50
3,110,202	Costruction of Sintagh Cultural Center	2,500,000.00		1,500,000.00
3,110,202	Renovation of Konyao Cultural Centre	1,000,000.00	500,000.00	1,500,000.00
3,110,202	Construction of Playgrounds (250k Per Ward)	-	5,000,000.00	-
	TOTAL CULTURE PRESENTATION & SOCIAL DEVELOPMENT EXPENDITURE	27,499,999.50	5,500,000.00	9,200,952.50

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Chief Cultural Officer	M	1
2	Accounts Assistant[3]	H	1
3	Assistant Office Administrator[3]	H	2
4	Clerical Officer[1]	G	2
5	Senior Driver	G	3
6	Clerical Officer[2]	F	1
7	Support Staff[1]	C	1
	Total Staff		11
	Total Wage Bill Estimate		5,687,743.34

CHAPTER THIRTEEN: COUNTY ASSEMBLY

A. VISION

To be a model and influential legislative County Assembly, deepening democracy and enhancing devolution.

B. MISSION

To foster legislation, enhance representation and oversight for the people of West Pokot by ensuring the autonomy of the County Assembly.

C. CORE VALUES

These form an integral part of the County Assembly's culture and create a sense of identity.

They are entrenched and practiced by all stakeholders as part of the County's transformation process. The following are core values that guide the County Assembly of West Pokot:

- Transparency and accountability
- Professionalism and teamwork
- Efficiency and responsiveness
- Creativity and innovation
- Equity
- Objectivity and impartiality

D. PERFORMANCE OVERVIEW

The law governing PFM (PFM Act, 2012) requires budgets to be prepared on programmatic basis and linked to results. The 2015/16 fiscal year budget was prepared in accordance with this requirement and in fulfilment of Treasury Circular No. 2/2014 to all Accounting Officers of Departments and Authorities.

In the 2015/16 fiscal year, the West Pokot County Assembly received **KSHS 514 million** of the total county allocation. This included **KSHS 439 Million** for recurrent and **KSHS 75 Million** for development. The funds have been utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements under the 2015/2016 financial year include:

- a) Construction of the basement and ground floor of the modern County Assembly
- b) Staff capacity building
- c) Refurbishment of the current chamber and Speaker's office

Under the MTEF, the West Pokot County Assembly has three programmes namely:

- Legislation Representation and Oversight
- Staff affairs and development
- General Administration, Planning and Support Services

Constraints and challenges

- Inadequate office space

Major Services/Outputs to be provided in MTEF period 2016/17-2018/19 and the inputs required.

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. Its objective is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of the county government is maintained. The major Services/outputs to be provided in MTEF period 2016/17-2018/19 and inputs required are:-

- Enactment of laws
- Representation
- Oversight over utilization of county resources
- Capacity building for staff
- Infrastructure improvement

Funds set aside for development will be utilized in:

- Construction of the modern county assembly's 1st – 4th floors.
- Renovation of lavatories
- Structured cabling and installation of CCTV cameras

The County Assembly will require **KSH 555 million** in order to realize the above outputs and fulfill its Constitutional mandate.

E. PROGRAMME OBJECTIVES

PRORAMME	OBJECTIVES
General Administration, Planning and Support Services	Effective operation of the County Assembly.
Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability and their representative capacity.
Staff Affairs and development	To build staff capacity and improve performance by carrying out tasks effectively and efficiently.

F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/17 – 2016/2017

WEST POKOT COUNTY ASSEMBLY	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	305,738,300.00	374,087,031.00	374,599,432.55
TOTAL PROGRAMME 1 EXPENDITURE	305,738,300.00	374,087,031.00	374,599,432.55
P.2:LEGISLATION AND REPRESENTATION			

SP 2.1 Legislation and Representation	79,793,596.00	106,582,250.00	112,322,362.50
TOTAL PROGRAMME 2 EXPENDITURE	79,793,596.00	106,582,250.00	112,322,362.50
P.3 LEGISLATIVE OVERSIGHT			
SP 3.1 Legislative Oversight	2,000,000.00	9,000,000.00	11,500,000.00
TOTAL PROGRAMME 3 EXPENDITURE	2,000,000.00	9,000,000.00	11,500,000.00
TOTAL PROGRAMME EXPENDITURE	387,531,896.00	489,669,281.00	498,421,795.05
	387,531,896.00	489,669,281.00	498,421,795.05

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Programme 3: Staff Affairs and development				
Current Expenditure				
Compensation of employees		28,500,000.00	35,000,000.00	36,000,000.00
Use of goods and services		11,200,000.00	15,000,000.00	15,500,000.00
Total Expenditure		39,700,000.00	50,000,000.00	51,500,000.00

I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/17 BUDGET.

Programme 1: General Administration, Planning and Support						
Objective: Effective operation of the County Assembly.						
DELIVER Y UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2016/17	Target 2017/18	Target 2018/19	

	Improved Working environment	Adequate office space, and other facilities	65% completion of the modern county assembly project	85% completion of the modern county assembly project	100% completion of the modern county assembly project	
	Name of Programme 2 – Legislation, Representation and Oversight Outcome: - Good governance and prudent use of public funds					
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	25	5	
	Enhanced Governance in the county service	Committee Reports	67	66	100	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	
	Name of Programme 3 – Staff Affairs and development					

	Outcome: - Enhanced performance of staff in discharging their duties					
Staff	Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals	85% average score on performance appraisals	95% average score on performance appraisals	
		Reduced audit queries	Less than 10	Less than 6	Less than 3	
		Efficiency and effectiveness in committees	Quality reports	Quality reports	Quality reports	

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	439,669,281.00	450,000,000.00	470,000,000.00
	DEVELOPMENT EXPENDITURE	87,809,162.35	85,000,000.00	85,000,000.00
	TOTAL EXPENDITURE	527,478,443.35	535,000,000.00	555,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
CODE	ITEM			
2110100	Basic Salaries- Permanent Employees			
2110116	Basic Salaries - County Assembly Service	160,140,701.00	178,504,024.61	178,504,024.61
2110200	Basic salary- Temporary Employees			-
2110201	Contractual Employees	5,523,108.00	6,564,070.80	6,564,070.80
2110300	Personal Allowance -Paid as Part of Salary			-
2110301	House Allowance/Owner occupier	840,000.00	840,000.00	840,000.00
2110320	Leave Allowance	616,000.00	650,000.00	650,000.00
2110328	Assembly Attendance Allowance - CASB allowances	5,616,000.00	5,616,000.00	5,616,000.00
2110400	Personal Allowance Paid as Reimbursements			-
2110403	Refund of Medical Expenses-Ex-Gratia	500,000.00	200,000.00	100,000.00
2210100	Utilities Supplies and Services			-
2210101	Electricity Expenses	470,000.00	400,000.00	400,000.00
2210102	Water and Sewerage charges	24,000.00	24,000.00	24,000.00
2210103	Gas Expense	45,000.00	-	
2210200	Communication Supplies and Services			-
2210201	Telephone,Telex,Facsimile & Mobile Phones	2,000,000.00	1,000,000.00	1,000,000.00

2210202	Internet Connection	1,300,000.00	1,200,000.00	1,200,000.00
2210203	Courier and Postal Services	200,000.00	100,000.00	50,000.00
2210206	License Fees for Communication	100,000.00	12,000.00	12,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs(Airlines,Bus,Railwayc)	5,815,000.00	2,000,000.00	3,000,000.00
2210302	Accommodation -Domestic Travel	11,097,000.00	1,500,000.00	6,500,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-
2210401	Travel Costs(Airlines,Bus,Railwayc)	6,100,000.00	1,000,000.00	6,000,000.00
2210402	Accommodation - Foreign Travel	7,600,000.00	1,000,000.00	6,000,000.00
2210499	Foreign Travel and subs:- others	996,000.00	-	-
2210500	Printing and Advertising			-
2210502	Publishing and Printing Service	550,000.00	-	-
2210503	Subscription to Newspapers,	300,000.00	150,000.00	150,000.00
2210504	Advertising	1,500,000.00	1,500,000.00	1,000,000.00
2210505	Trade Shows and Exhibitions	635,000.00	500,000.00	300,000.00
2210700	Training Expenses			-
2210704	Hire of Training Facilities and Equipment	2,500,000.00	-	-
2210708	Trainer Allowance	1,500,000.00	250,000.00	250,000.00
2210715	Kenya School of Government	1,500,000.00	250,000.00	250,000.00
2210800	Hospitality Supplies and Services			-
2210801	Cartering Services (Reception)	500,000.00	700,000.00	700,000.00
2210803	State Hospitality Costs	500,000.00	500,000.00	250,000.00
2210805	National Celebrations	500,000.00	100,000.00	50,000.00
2210899	Hospitality Supplies -Other	1,960,000.00	1,500,000.00	1,500,000.00
2210900	Insurance Costs			-
2210904	Motor Vehicle Insurance	5,000,000.00	4,000,000.00	4,000,000.00
2210910	Medical Insurance	14,000,000.00	15,500,000.00	15,500,000.00
2211000	Specialised Materials and Supplies			-
2211016	Purchase of Uniforms and Clothing	640,000.00	500,000.00	250,000.00
2211031	Specialised Materials -Other	400,000.00	1,000,000.00	700,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	2,000,000.00	1,500,000.00	1,500,000.00
2211102	Supplies and Accessories for Computers & Printers	1,330,000.00	1,500,000.00	1,500,000.00
2211103	Sanitary and cleaning materials,	350,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels & Lubricants	10,000,000.00	8,000,000.00	6,000,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	1,260,000.00	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	3,000,000.00	3,000,000.00	3,000,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	13,043,000.00	500,000.00	500,000.00
2211311	Contracted Technical Services	1,650,000.00	500,000.00	250,000.00
2211320	Temporary Committees Expenses	3,400,000.00	1,000,000.00	1,300,000.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles	4,650,000.00	6,000,000.00	4,500,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of Office Furniture and Equipment	1,000,000.00	100,000.00	100,000.00
2220210	Maintenance of Computers, Software, and Networks	-	250,000.00	125,000.00
2710100	Government Pension and Retirement Benefits			-
2710103	Gratuity - County Assembly Members	15,096,222.00	30,749,222.19	30,749,222.19
3111000	Purchase of Office Furniture and General Equipment			-
3111001	Purchase of Office Furniture and Fittings	70,000.00	500,000.00	500,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,270,000.00	1,500,000.00	1,500,000.00
4110400	Domestic Loans to Individuals and Households			-
4110401	Car loans for staff	25,000,000.00	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	324,087,031.00	282,359,317.60	293,084,317.60
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1:LEGISLATION AND REPRESENTATION	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
CODE	ITEM			
2110100	Basic Salaries- Permanent Employees			
2110299	Basic Salary Temporary Employees - ward staff	9,600,000.00	13,440,000.00	13,440,000.00
2110300	Personal Allowance -Paid as Part of Salary			-
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	12,613,622.00	11,913,622.40	11,913,622.40
2110328	MCA Assembly Attendance Allowance	52,288,628.00	56,907,060.00	46,907,060.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs(Airlines,Bus,Railwayc)	10,400,000.00	6,500,000.00	10,000,000.00
2210302	Accommodation -Domestic Travel	13,759,760.00	6,000,000.00	9,500,000.00
2210309	Field Allowance - public participation	6,920,000.00	22,200,000.00	30,475,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-
2210401	Travel Costs(Airlines,Bus,Railways)	2,600,000.00	2,500,000.00	2,500,000.00
2210402	Accommodation - Foreign Travel	2,240,240.00	1,500,000.00	1,500,000.00
2210600	Rentals			-
2210603	Rents and Rates -ward offices	1,260,000.00	1,680,000.00	1,680,000.00
2210700	Training Expenses			-
2210704	Hire of Training Facilities and Equipment	1,000,000.00	1,500,000.00	1,500,000.00

2210708	Trainer Allowance	500,000.00	100,000.00	100,000.00
2211300	Other Operating Expenses			-
2211325	Constituency Office Expenses	2,400,000.00	3,700,000.00	1,500,000.00
	GROSS LEGISLATION, REPRESENTATION AND OVERSIGHT RECURRENT EXPENSES	115,582,250.00	127,940,682.40	131,015,682.40
SUB VOTE 3	PROGRAMME 03: SUB PROGRAMME 3.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
CODE	ITEM			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs(Airlines,Bus,Railway)	-	2,000,000.00	3,000,000.00
2210302	Accommodation -Domestic Travel	-	1,000,000.00	2,500,000.00
2210303	Daily Subsistence Allowances	-	1,000,000.00	2,200,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-
2210401	Travel Costs(Airlines,Bus,Railway)	-	1,000,000.00	1,000,000.00
2210402	Accommodation - Foreign Travel	-	1,000,000.00	1,000,000.00
2210700	Training Expenses			-
2210704	Hire of Training Facilities and Equipment	-	1,000,000.00	2,500,000.00
2210708	Trainer Allowance	-	700,000.00	700,000.00
2210710	Accommodation	-	2,500,000.00	4,000,000.00
2210711	Tuition fees	-	3,000,000.00	4,500,000.00
2210715	Kenya School of Government	-	4,000,000.00	2,000,000.00
4110400	Domestic Loans to Individuals and Households			-
4110401	Car loans for staff	-	22,500,000.00	22,500,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	-	39,700,000.00	45,900,000.00
ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	DEVELOPMENT EXPENDITURE	87,809,162.35	85,000,000.00	85,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
CODE	SUB VOTE:			
3110200	Construction of Buildings			
3110202	Construction of New County Assembly	72,809,162.35	80,000,000.00	75,416,701.05
3110300	Refurbishment of Buildings			-
3110302	Refurbishment of Buildings (Renovation of Assembly)	15,000,000.00	5,000,000.00	5,000,000.00

3111400	Research, Feasibility studies, project preparation and design, project supervision			-
3111402	Pre-feasibility, feasibility and appraisal			
3111402	Engineering and design plans			4,583,298.95
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	87,809,162.35	85,000,000.00	85,000,000.00

PART J: Details of Staff Establishment by Organization Structure

The West Pokot County Assembly comprises of The Speaker, 32 Members of County Assembly (20 elected and 12 nominated) and the Clerk. It also has a staff establishment of 188, 108 being within the county assembly and 80 stationed at the wards.

	COUNTY ASSEMBLY		
	Designation	Scale	Number
1	Speaker		1
2	Deputy Speaker		1
3	Leader of Majority		1
4	Leader of Minority		1
5	Member of the County Assembly	P	29
6	Accountant III	K	1
7	Accounts Assistant II	J	2
8	Assistant Hansard Editor	N	1
9	Chief clerical officer	J	2
10	Chief Driver	H	2
11	Chief Driver	H	1
12	Chief ICT Officer	M	1
13	Clerical Officer I	G	1
14	Finance Officer III	K	1
15	First Clerk Assistant	M	2
16	Fiscal Analyst I	M	1
17	Fiscal Analyst II	L	1
18	Hansard Recorder	J	2
19	Hansard reporter I	M	1
20	Hansard reporter II	L	2
21	Hansard reporter III	K	2
22	Human Resource management officer 1	K	1
23	Human Resource management officer III	J	1
24	ICT Officer I	K	2
25	Internal Auditor III	L	1
26	Legal Clerk Assistant II	J	1

27	Legal Counsel I	M	1
28	Librarian I	K	1
29	Library Assistant II	J	1
30	Office Administrative Assistant III	G	3
31	Office Administrative assistant III	G	5
32	Office attendant	G	1
33	Office Catering services	J	1
34	Personal Assistant for the Speaker	K	1
35	Personal Secretary II	J	1
36	Personal Secretary II	J	2
37	Personal Secretary III	H	1
38	Personal Secretary III	J	1
39	Principal Clerk Assistant	Q	2
40	Principal driver	J	1
41	Principal Human Resource officer	N	1
42	Procurement Assistant	J	1
43	Procurement officer II	L	1
44	Procurement officer III	K	1
45	Public Relation Assistant II	J	1
46	Records Assistant II	H	1
47	Records Assistant III	H	1
48	Records Assistants I	K	1
49	Research Officer II	L	1
50	Second Clerk Assistant	L	3
51	Senior Accounts controller	P	1
52	Senior driver	G	5
53	Senior Finance Officer	N	1
54	Senior Human Resource officer	L	1
55	Senior Legal Counsel I	P	1
56	Senior research officer II	N	1
57	Senior security warden	G	1
58	Senior security warden	G	6
59	Sergeant - At - Arms Assistant II	J	1
60	Sergeant - At - Arms Assistant II	J	1
61	Sergeant - At - Arms Assistant II	J	1
62	Sergeant - At - Arms Assistant III	H	1
63	Sergent-At-Arms I	K	1
64	Sergent-At-Arms III	H	2
65	Sergent-At-Arms III	H	1
66	Third Clerk Assistant	K	1
67	Third Clerk Assistant	K	5
68	Commissionaire	5	1

69	Cook	3	1
70	Driver	4	1
71	Gardener	3	1
72	Personal assistant	6	2
73	Personal aide	4	1
74	Security warden	4	2
75	Manager		20
76	Secretary		20
77	Messenger		20
78	Guard		20
	TOTAL		216
	Total Wage Bill Estimate		261,681,155.41

CHAPTER FOURTEEN: COUNTY PUBLIC SERVICE MANAGEMENT

Part A: Vision

A leader in provision, management and development of competent human resources

Part B: Mission

To transform the county public service to become professional, efficient and effective for the realization of county development goals.

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

County Public Service Management is mandated to coordinate effective county administration and provision of quality public services, effective and efficient management of human resources, County records management services, legal services and public communication.

Some of the achievements realized include; timely monthly salary processing, performance contracts signed by all departments, promotions, improved staff supervision, decentralization of Human Resource Management services to the departments and Sub-Counties, trainings for record officers, internal audit and induction courses for new officers

Other Key achievements include; operationalization of departmental human resource management and advisory committees (DHRMAC), Carrying out Training Needs Assessment in the process of complying County TNA, Staff education on Human Resource Management functions undertaken, CARPS Exercise and Transfer of HR Record from HQ's (No. of files)

In the FY 2016/17 Supplementary budget and over the medium term, the department has been allocated Ksh.166.9M to support establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery. The major service / outputs during the MTEF period will include promotion, upholding constitutionalism and enforcing national values and principles of governance in public service.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve leadership and coordination of county ministries, departments and agencies to enhance quality and effective service delivery
P 2: Human Resource and Support Services.	To transform County Public Service to be professional, efficient and effective.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and coordination of county ministries, departments and agencies for quality and effective public service delivery.

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	2	2	2
Legal services department	Legal services	No. of draft bills forwarded to the county assembly	15	30	15
		Percentage of court cases concluded in favor of county government	60%	85%	90%
Records management department	Records management and automation	Percentage of records automated	100	-	-

Programme 2: Human Resource and Support Services

Outcome: A transformed County Public Service that is professional, efficient and effective.

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	1	-	-
	County transport policy	Approved County transport policy	1	-	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained			

Human Resource development	Training policy	Training policy	1	-	-
	Training needs assessment	TNA reports for all ministries No. of staff identified for training	12 -	12 -	12 -
	Capacity building/Trainings	No. of officers trained	5	4	5
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	10	12

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2016/2017

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	161,518,097.00	119,323,220.88	144,323,220.88
TOTAL PROGRAMME 1 EXPENDITURE	161,518,097.00	119,323,220.88	144,323,220.88
P.2: HUMAN RESOURCE AND SUPPORT SERVICES			
SP 2.1 Human Resource Management and Development	8,331,903.00	3,950,000.00	3,950,000.00
TOTAL PROGRAMME 2 EXPENDITURE	8,331,903.00	3,950,000.00	3,950,000.00
P.3 LEGAL SERVICES			
SP 3.1 County Attorney and Legal Services	1,100,000.00	16,600,000.00	12,600,000.00
TOTAL PROGRAMME 2 EXPENDITURE	1,100,000.00	16,600,000.00	12,600,000.00
P.4 RECORDS MANAGEMENT			
SP 4.1 County Records Management	1,250,000.00	350,000.00	350,000.00
TOTAL PROGRAMME 2 EXPENDITURE	1,250,000.00	350,000.00	350,000.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT			
SP 5.1 Communications Services	2,350,000.00	4,950,000.00	5,950,000.00
TOTAL PROGRAMME 2 EXPENDITURE	2,350,000.00	4,950,000.00	5,950,000.00
TOTAL PROGRAMME EXPENDITURE	174,550,000.00	145,173,220.88	167,173,220.88

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
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VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT			
CURRENT EXPENDITURE			
Compensation to Employees	70,170,097.00	41,883,096.54	41,883,096.54
Use of Goods & Services	32,379,903.00	94,290,124.34	90,290,124.34
Current Transfers to Government Agencies	-	-	-
Other Recurrent	50,000,000.00	-	4,000,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	22,000,000.00	9,000,000.00	31,000,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY VOTE	174,550,000.00	145,173,220.88	167,173,220.88

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	70,170,097.00	41,883,096.54	41,883,096.54
Use of Goods & Services	19,348,000.00	68,440,124.34	67,440,124.34
Current Transfers to Government Agencies	-	-	-
Other Recurrent	50,000,000.00	-	4,000,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	22,000,000.00	9,000,000.00	31,000,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	161,518,097.00	119,323,220.88	144,323,220.88
SP 1.1 Administration, Planning and Support Services.	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	70,170,097.00	41,883,096.54	41,883,096.54
Use of Goods & Services	19,348,000.00	68,440,124.34	67,440,124.34
Current Transfers to Government Agencies		-	
Other Recurrent	50,000,000.00	-	4,000,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	22,000,000.00	9,000,000.00	31,000,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-

TOTAL EXPENDITURE BY SUB PROGRAMME	161,518,097.00	119,323,220.88	144,323,220.88
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 2: HUMAN RESOURCE AND SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	8,331,903.00	3,950,000.00	3,950,000.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY PROGRAMME	8,331,903.00	3,950,000.00	3,950,000.00
SP 2.1 Human Resource Managemen and Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	8,331,903.00	3,950,000.00	3,950,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	8,331,903.00	3,950,000.00	3,950,000.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 3: LEGAL SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	1,100,000.00	1,600,000.00	1,600,000.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	15,000,000.00	11,000,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	1,100,000.00	16,600,000.00	12,600,000.00

SP 3.1 Legal Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	1,100,000.00	1,600,000.00	1,600,000.00
Current Transfers to Government Agencies		-	
Other Recurrent	-	15,000,000.00	11,000,000.00
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,100,000.00	16,600,000.00	12,600,000.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 4: RECORDS MANAGEMENT			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	1,250,000.00	350,000.00	350,000.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY PROGRAMME	1,250,000.00	350,000.00	350,000.00
SP 4.1 Records Management	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	1,250,000.00	350,000.00	350,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,250,000.00	350,000.00	350,000.00
EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 5: COMMUNICATION SERVICES			

CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	2,350,000.00	4,950,000.00	5,950,000.00
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY PROGRAMME	2,350,000.00	4,950,000.00	5,950,000.00
SP 5.1 Communication Services	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	2,350,000.00	4,950,000.00	5,950,000.00
Current Transfers to Government Agencies		-	
Other Recurrent			
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	2,350,000.00	4,950,000.00	5,950,000.00
	174,550,000.00	145,173,220.88	167,173,220.88

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	152,550,000.00	136,173,220.88	136,173,220.88
	DEVELOPMENT EXPENDITURE	22,000,000.00	9,000,000.00	31,000,000.00
	TOTAL EXPENDITURE	174,550,000.00	145,173,220.88	167,173,220.88
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	70,170,097.00	41,883,096.54	41,883,096.54
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Services	250,000.00	25,000.00	25,000.00
2210202	Internet Connections	500,000.00	500,000.00	500,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	800,000.00	800,000.00	800,000.00
2210302	Accommodation - Domestic Travel			-

2210303	Daily Subsistence Allowance	3,248,000.00	4,101,476.34	4,101,476.34
2210700	Training Expenses			-
2210710	Accommodation Allowance	300,000.00		-
2210711	Tuition Fees Allowance	400,000.00		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	10,950,000.00	8,000,000.00	8,000,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	300,000.00	300,000.00	400,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00		-
2211103	Sanitary and Cleaning Materials	250,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,400,000.00	1,500,000.00	1,500,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards & Cleaning Services		869,404.00	869,404.00
2211310	Contracted Professional Services	-	8,544,244.00	6,944,244.00
2211311	Contracted Technical Services		850,000.00	850,000.00
2210900	Insurance Costs			-
2210910	Medical Insurance (Civil Servants)		42,000,000.00	42,500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	800,000.00	800,000.00	800,000.00
4110400	Domestic Loans to Individuals and Households			-
4110403	County Car loans and Mortgage Fund	50,000,000.00		4,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	139,518,097.00	110,323,220.88	113,323,220.88
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services	350,000.00	50,000.00	50,000.00
2210203	Courier and Postal Services	80,000.00	100,000.00	100,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	910,000.00	150,000.00	150,000.00
2210302	Accommodation - Domestic Travel	2,400,000.00	750,000.00	750,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising, Awareness and Publicity Campaigns	300,000.00		-
2210505	Trade Shows and Exhibitions	150,000.00	200,000.00	200,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	1,300,000.00	400,000.00	400,000.00
2210711	Tuition Fees Allowance(KSG)	620,000.00	750,000.00	750,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	420,000.00	200,000.00	200,000.00
2211100	Office and General Supplies and Svcs			-
2211101	General Office Supplies	581,903.00	350,000.00	350,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	400,000.00	500,000.00	250,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-

2220101	Maintenance- Motor Vehicles	150,000.00	500,000.00	500,000.00
2220210	Maintenance of Computers, Software, and Networks	40,000.00		-
3111000	Purchase of office furnitures and General Equipment			-
3111002	Purchase of Computers printers and other IT equipment	190,000.00		250,000.00
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDTIURE	8,331,903.00	3,950,000.00	3,950,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	150,000.00	150,000.00	150,000.00
2210303	Daily Subsistence Allowance	500,000.00	1,000,000.00	1,000,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	100,000.00	50,000.00	50,000.00
2210711	Tuition Fees Allowance	150,000.00	350,000.00	350,000.00
2211100	Office and General Supplies and Svcs			-
2211101	General Office Supplies	100,000.00	50,000.00	50,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	100,000.00	-	-
2211300	Other Operating Expenses			-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		15,000,000.00	11,000,000.00
	TOTAL LEGAL SERVICES EXPENDTIURE	1,100,000.00	16,600,000.00	12,600,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-
2210203	Courier and Postal Services	20,000.00		-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	100,000.00	50,000.00	50,000.00
2210303	Daily Subsistence Allowance	200,000.00	200,000.00	200,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions	50,000.00		-
2210700	Training Expenses			-
2210710	Accommodation Allowance	300,000.00		-
2210711	Tuition Fees Allowance	100,000.00		-
2211000	Specialized Materials and Supplies			-
2211010	Specialized Materials - Records management	350,000.00		-
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	100,000.00	100,000.00

2211102	Supplies and Accessories for Computers and Printers	30,000.00		-
	TOTAL RECORDS MANAGEMENT EXPENDITURE	1,250,000.00	350,000.00	350,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	700,000.00	1,000,000.00	1,330,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness	300,000.00	650,000.00	1,400,000.00
2210505	Trade Shows and Exhibitions	-	800,000.00	650,000.00
2211000	Specialized Materials and Supplies			-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	500,000.00		150,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	300,000.00	700,000.00	700,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000.00	1,300,000.00	1,220,000.00
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	2,350,000.00	4,950,000.00	5,950,000.00
ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	22,000,000.00	9,000,000.00	31,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3111100	Purchase of Specialized Plant, Equipment and Machinery			
3111106	Purchase of 22 LIGHTNING ARRESTERS	22,000,000.00	9,000,000.00	31,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	22,000,000.00	9,000,000.00	31,000,000.00

ITEM AND SUB-ITEM	VOTE 4174: INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	94,478,089.00	85,520,918.57	85,520,918.57
	DEVELOPMENT EXPENDITURE	-	72,000,000.00	72,000,000.00
	TOTALS	94,478,089.00	157,520,918.57	157,520,918.57
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
CODE	ITEM			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	-	-	-
2210200	Communication Supplies and Service			-
2210201	Telephone	100,000.00	50,000.00	50,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness -NOREB	3,000,000.00	3,000,000.00	3,000,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	1,000,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowances	3,040,000.00	1,212,379.41	1,212,379.41
2210309	Field Allowance (Disaster Management)	628,000.00	1,250,000.00	1,250,000.00
2210310	Field Operation allowance (Peace Keeping)	6,088,000.00	4,000,000.00	5,353,748.00
2210700	Training Expenses			-
2210701	Travel Allowance	10,000.00	50,000.00	50,000.00
2210710	Accommodation Allowance	100,000.00	200,000.00	200,000.00
2210711	Tuition Fees Allowance	200,000.00	450,000.00	450,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	500,000.00	200,000.00	200,000.00
2210805	National celebrations	100,000.00	300,000.00	300,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	100,000.00	200,000.00	200,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,062,089.00	1,000,000.00	1,000,000.00
2211300	Other Operating Expenses -Inter/Intra Governmental Coordination			-
2211306	Dues and Subscription (Council of Governors)	12,000,000.00	10,000,000.00	10,000,000.00
2210309	Field Allowance (Intergovernmental Meetings)	4,500,000.00	2,000,000.00	2,000,000.00
2211310	Contracted Professional Services	-	2,707,496.00	1,353,748.00
2640200	Emergency Relief and Refugee Assistance			-

2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	62,000,000.00	58,201,043.16	58,201,043.16
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	94,478,089.00	85,520,918.57	85,520,918.57
ITEM AND SUB-ITEM	VOTE 4174: INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	-	72,000,000.00	72,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works			
3110504	CONSTRUCTION OF FIRE STATION	-	4,000,000.00	-
3111300	Purchase of Certified Seed			
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-	-	3,000,000.00
3111100	Purchase of Specialised Plant			-
3111106	PURCHASE OF FIRE FIGHTING ENGINE	-	68,000,000.00	69,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	-	72,000,000.00	72,000,000.00

Part J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Senior Administrative Officer[1]	P	1
2	Assistant Director - Human Resource Managem	P	2
3	Senior Administrative Officer[2]	N	2
4	Principal Human Resource Management Officer	N	1
5	Administrative Officer[1]	M	2
6	Chief Record Management Officer	M	1
7	Chief Human Resource Management Officer	M	1
8	Sergeant At Arms[1]	L	1
9	Administrative Officer[3]	K	1
10	Human Resource Assistant[1]	K	1
11	ICT Officer[1]	K	1
12	Assistant Community Development Officer	J	1

13	Human Resource Assistant[2]	J	1
14	Human Resource Management Officer[2]	J	3
15	Records Assistant[3]	H	2
16	Human Resource Assistant[3]	H	4
17	Office Administrative Assistant[2]	H	1
18	Senior Revenue Clerk	G	1
19	Office Administrative Assistant[3]	G	2
20	Senior Driver	G	11
21	Clerical Officer[1]	G	1
22	Security Warden[1]	F	1
23	Training Sch.Officer	D	1
24	Senior Support Staff	D	1
25	Support Staff[1]	C	5
26	Driver[2]	B	2
27	Senior Market Attendant	B	1
28	Senior Messenger	B	1
29	Cleaner[1]	A	2
	Total		55
	Total Wage Bill Estimate		41,883,096.54

CHAPTER FIFTEEN: INTERGOVERNMENTAL RELATIONS, PEACE BUILDING AND DISASTER MANAGEMENT

Part A: Vision

A Safer, adaptive and disaster resilient community for sustainable development

Part B: Mission

The department is mandated to provide leadership, coordination and policy direction on intergovernmental relations, strengthened early warning system, disaster preparedness and communication, early response and livelihood recovery for sustainable development.

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

The programmes have been developed on the basis of the County's Vision and mission to reduce the vulnerability of its people to the effects of natural, environmental and human induced hazards to a manageable and acceptable humanitarian level by bringing a paradigm shift in disaster management from conventional response and relief practice to a more comprehensive risk reduction culture and strengthening the capacity of the County disaster management system in improving the response and recovery management at all levels.

Over the years, West Pokot County has been exposed to a variety of hazards such as droughts, fires, floods, lightning strikes and accidents, among others. The county, like many other counties in Kenya has experienced an increase in the frequency of disasters over the past two decades. In many cases they have resulted in an increase in the number of people affected and property damaged leading to rising economic losses. Disasters can wipe out the gains of economic development and hold back progress towards the achievement of vision 2030 and sustainable development goals. Disasters and development are strongly correlated since development efforts could either contribute to reducing disaster risk or exposing communities to greater risk. Disaster risks in the county are further compounded by increasing vulnerabilities as a result of high poverty levels.

The department is relatively new having been created in June 2015 .As a result; it had no allocation in the previous financial years. However, significant progress has been made in mainstreaming DRR in county programmes aimed at reducing vulnerability to climate change through adaption and mitigation measures. Some of the DRR and livelihood development achievements include: installation of lightning arresters in Lelan and Tapach Wards, monthly drought bulletins, dissemination of weather information and forecasts, distribution of drought tolerant crops to farmers, 19No small gravity water supplies schemes completed , 35No boreholes drilled and equipped,20No sand dams constructed,8No existing gravity water supply schemes rehabilitated,44 No Water pans constructed,22 No Springs Conserved and protected, 88 Ha of degraded land reclaimed(1000 bales of hay and 1000 kg of grass seed every season), 40 No Water tanks and roof catchments installed and 100 No Boreholes

rehabilitated/repared . On response, approximately 6,250 households have been supported with food relief supplies.

The main challenges facing the department include; lack of staff, limited funding, limited understanding of DRR at the county level, inadequate stakeholder coordination and consultation, inadequate mainstreaming of DRR into departmental work plans and budgets and overreliance on relief supplies.

In the 2016/17 Supplementary budget, Ksh. 157.5M has been allocated to the department. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programmes, strengthening institutional framework for disaster management through staff recruitment and capacity building, improve communication strategy, building partnerships with stakeholders, strengthening support to CSG, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP II and Sendai Framework.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery and disaster management
P 2 : Intergovernmental Relations and Special Initiatives	To improve intergovernmental relations and disaster early warning systems, community preparedness, resilience and livelihood recoveries

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	3	3	3
	Staff capacity improvement	No. of staff trained	3	5	5
	Stakeholder forums held	No. of stakeholder forums held	4	5	6

	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

Programme 2: Intergovernmental Relations and Special Initiatives

Outcome: Enhanced disaster early warning systems, community preparedness and resilience

Sub Programme: SP 2.1 Disaster Risk Reductions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Disaster management unit	Disaster management plan	Approved disaster management plan	1	-	-
	Drought contingency plan	Updated Drought contingency plan	2	2	2
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	2500	2200
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programmes aired(weather information)	No. of Community radio programmes held	24	28	32
	Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	100,000	100,000	100,000
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Firefighting department and equipment	No. of firefighting equipment bought and operationalized	Line ministry to purchase equipment	Ensure equipment is operational	Ensure equipment is operational

Sub Programme: SP 2.2 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
	Intergovernmental forums/ meetings held	No. of Intergovernmental forums/ meetings held	4	6	6

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2016/2017

EXPENDITURE CLASSIFICATION	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
PROGRAMME 5: SPECIAL INITIATIVES			
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	94,478,089.00	85,520,918.57	85,520,918.57
Current Transfers to Government Agencies			
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	72,000,000.00	72,000,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY PROGRAMME	94,478,089.00	157,520,918.57	157,520,918.57
SP 5.1 Disaster Risk Reduction	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	62,628,000.00	59,451,043.16	59,451,043.16
Current Transfers to Government Agencies		-	
Other Recurrent	-	-	-
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	-	72,000,000.00	72,000,000.00
Capital Transfers to Government Agencies		-	-
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	62,628,000.00	131,451,043.16	131,451,043.16
SP 5.2 Peace building	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees	-	-	-
Use of Goods & Services	6,088,000.00	4,000,000.00	4,000,000.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			

Capital Transfers to Government Agencies			
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	6,088,000.00	4,000,000.00	4,000,000.00
SP 5.3 Intergovernmental Affairs	APPROVED FY2015./2016	APPROVED FY2016/2017	SUPPLEMENTARY FY2016/2017
CURRENT EXPENDITURE			
Compensation to Employees			
Use of Goods & Services	25,762,089.00	22,069,875.41	22,069,875.41
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development		-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	25,762,089.00	22,069,875.41	22,069,875.41

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2016/2017

ITEM AND SUB-ITEM	VOTE 4174: INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
	RECURRENT EXPENDITURE	94,478,089.00	85,520,918.57	85,520,918.57
	DEVELOPMENT EXPENDITURE	-	72,000,000.00	72,000,000.00
	TOTALS	94,478,089.00	157,520,918.57	157,520,918.57
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	TOTAL SUPPLEMENTARY BUDGET 2016/17
CODE	ITEM			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	-	-	-
2210200	Communication Supplies and Service			-
2210201	Telephone	100,000.00	50,000.00	50,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising Awareness -NOREB	3,000,000.00	3,000,000.00	3,000,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	1,000,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowances	3,040,000.00	1,212,379.41	1,212,379.41
2210309	Field Allowance (Disaster Management)	628,000.00	1,250,000.00	1,250,000.00
2210310	Field Operation allowance (Peace Keeping)	6,088,000.00	4,000,000.00	5,353,748.00
2210700	Training Expenses			-

2210701	Travel Allowance	10,000.00	50,000.00	50,000.00
2210710	Accommodation Allowance	100,000.00	200,000.00	200,000.00
2210711	Tuition Fees Allowance	200,000.00	450,000.00	450,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	500,000.00	200,000.00	200,000.00
2210805	National celebrations	100,000.00	300,000.00	300,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	100,000.00	200,000.00	200,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,062,089.00	1,000,000.00	1,000,000.00
2211300	Other Operating Expenses -Inter/Intra Governmental Coordination			-
2211306	Dues and Subscription (Council of Governors)	12,000,000.00	10,000,000.00	10,000,000.00
2210309	Field Allowance (Intergovernmental Meetings)	4,500,000.00	2,000,000.00	2,000,000.00
2211310	Contracted Professional Services	-	2,707,496.00	1,353,748.00
2640200	Emergency Relief and Refugee Assistance			-
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	62,000,000.00	58,201,043.16	58,201,043.16
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	94,478,089.00	85,520,918.57	85,520,918.57
ITEM AND SUB-ITEM	VOTE 4174: INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
	DEVELOPMENT EXPENDITURE	-	72,000,000.00	72,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	APPROVED FY2016/2017	SUPPLEMENTARY BUDGET (ADJUSTED FOR DEFICIT)
3110500	Construction and Civil Works			
3110504	CONSTRUCTION OF FIRE STATION	-	4,000,000.00	-
3111300	Purchase of Certified Seed			
3111301	Purchase of Certified Crop Seed (Disaster Mitigation)	-	-	3,000,000.00
3111100	Purchase of Specialised Plant			-
3111106	PURCHASE OF FIRE FIGHTING ENGINE	-	68,000,000.00	69,000,000.00

	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	-	72,000,000.00	72,000,000.00
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PartJ: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN- POST
	Casuals	-	6
	Total		6

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

15.1 Introduction

Monitoring is continuous assessment of policy, project, program or product implementation. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. The aim of monitoring should be to support effective management through reports on actual performance against what was planned or expected: by ascertaining progress made early identification of problems and the solving of these problems as and when they occur. Evaluation is the systematic assessment of the worth or value of project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation. The overall objective of monitoring and evaluation (M&E) framework is to ensure that the county is fully equipped and enabled to systematically generate, capture and disseminate, information, through monitoring and evaluation as a mechanism of strengthening the impact and effectiveness of its programmes and projects.

The County Planning Unit has set up systems to ensure that monitoring, evaluation and reporting on the Key performance indicators for the programme based budget for all county departments and agencies is undertaken. An annual progress report will be prepared and shared with all the stakeholders. It is expected that the report will provide credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

15.2 Conclusion

Line ministries are expected to implement their programme based budgets as approved by the County Assembly and ensure early preparation of procurement plans, drawing designs and bills of quantities. Early preparation and budget implementation will boost absorption rates resulting in the realization of desired programmes' outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management.