

MURANG'A COUNTY BUDGET 2016/2017

In line with the provisions of the Public Finance Act (2012) I do hereby submit the Budget 2016/2017. This budget is prepared with intentions of achieving the County Vision and Mission as properly articulated by the County Integrated development Plan (CIDP) and Annual Development Plan 2016/2017. A lot of efforts were made in ensuring that the most urgent and deserving requests for funding were availed resources. However like it always happen in planning and budgeting, demand for resources always outstrip the resources available for sharing and as a consequence some demands could not be fully accommodated.

SUMMARY OF BUDGET POLICIES

REVENUE

The County will continue to implement strategies that will ensure that local revenue growth continues at a minimum of 20% of the total budget in the medium term. Measures being implemented include development of legislation to widen the tax base, automation and enhanced support to the County revenue collection department.

EXPENDITURE

We have maintained the policy of preparing a balanced budget and strictly controlling the recurrent expenditures to be within 60% of our total budget. We have consistently and will continue to ensure that not less than 30% of the budget goes to capital expenditure. This is despite the fact that staff cost has taken a significant part of the budget. The County maintains its position that as at the closure of the year the works flowing over to the next financial year and which will mature into the next year will not be more than 900 Million.

DEBT AND DEFICIT FINANCING

While the county remains open to short term borrowings for cash flow management purposes, the option will only be explored when it's absolutely necessary with and following the right procedure as provided by section 142 of the PFM Act.

FISCAL RESPONSIBILITY PRINCIPLES AND THE FINANCIAL OBJECTIVES

The County will continue to operate in a manner consistent with the Constitution and the PFM Act and will specifically ensure that;

- Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure.
- the county government's expenditure on wages and benefits for its public officers shall not exceed 45% of the total budget, we are working to progressively reduce the percentage to not more than 30% in four years.
- the county debt shall be maintained at a sustainable level
- the fiscal risks shall continue being managed prudently

COUNTY ASSEMBLY MOTIONS AND RESOLUTIONS

COUNTY GOVERNMENT ENTITIES THAT ARE TO RECEIVE FUNDS

The County has no gazetted separate entities entitled to receive funds, for the purpose of this budget only the County assembly and County departments have been financed and any expenditure incidental to their operations and performance.

PROJECTED REVENUES FOR THE YEAR 2016/2017

Revenues	Kshs(000)
Equitable share	5,779,189
2015/2016 Cash carried forward	339,000
Local Revenue	880,000
	6,998,189
Others	
Conditional allocation -Maternal health	80,840
DANIDA	25,000
Conditional allocation Medical Equipment Leasing	40,823
Conditional allocation Road maintenance fund	88,797
Conditional allocation Compensation for user fees	21,971
	257,431
Total	7,255,620

LOANS

The County has no plan to acquire any long term loan within the financial year. The county will ensure compliance to the debt management strategy paper as forwarded earlier.

COUNTY ASSEMBLY BUDGET

The County Assembly budget was forwarded to my office for Comments as provided by sec 129 of the PFM Act.

After my analysis and review I have found it to generally comply with the relevant provisions of the PFM. However the issue of County assemblies Budget ceiling needs to be canvassed fully with the relevant authorities to avoid challenges later when the budget is circulated.

ADOPTION OF COUNTY ASSEMBLY RESOLUTIONS

County Assembly Motion Title	Dated	Actionable Department	Amount Required Kshs(000)	Comment
Car Loan and Mortgage	April 8 th 2015	Finance	100 million	Insufficient funds to finance

MEASURES TAKEN BY THE COUNTY GOVERNMENT TO IMPLEMENT COUNTY ASSEMBLY RECOMMENDATIONS.

Various recommendations by the County Assembly have been noted and are properly put into consideration.

DEVIATION FROM THE APPROVED COUNTY FISCAL STRATEGY PAPER

	BUDGET 2016/2017 Kshs(000)	APPROVED CFSP Kshs(000)	Deviation	Index
OFFICE OF THE GOVERNOR	213,174	213,174	-	1
FINANCE,IT AND ECONOMIC PLANNING	287,090	387,590	(100,500)	2
AGRICULTURE, LIVESTOCK AND FISHERIES	283,000	387,590	(104,590)	3
Department of Transport and Infrastructure	1,770,000	1,136,931	633,069	4
EDUCATION AND TECHNICAL TRAINING	524,270	387,590	136,680	5
LANDS, HOUSING AND PHYSICAL PLANNING	64,000	129,196	(65,196)	6
HEALTH AND SANITATION	2,028,534	1,808,755	219,779	7
DEPARTMENT OF SOCIAL SERVICES	300,675	322,991	(22,316)	8
PUBLIC SERVICE AND ADMINISTRATION	919,501	704,122	215,379	9
PUBLIC SERVICE BOARD	30,218	45,218	(15,000)	10

TRADE, INDUSTRY AND TOURISM	48,147	96,897	(48,750)	11
ENVIRONMENT	44,596	96,897	(52,301)	12
COUNTY ASSEMBLY	742,416	742,881	(465)	13
TOTAL	7,255,620	6,459,832	795,788	14

The reductions in departments indexed 1,2,6,7,8,9,10,11,12,13 were done in variation to the approved County Fiscal Strategy Paper (CFSP) to avail more funds to the departments of Transport and Infrastructure, Education and Technical Training, Health and Sanitation and Public service.

The department of Transport and Infrastructure made a compelling request for more resources after a passionate appeal from all stakeholders forwards a higher allocation to extensively deal with road works and water provisions across the whole county.

The department of Health currently require more funding due to expanded health facilities and a more responsiveness of the citizens to provision of medical facilities.

The department of Public service is under pressure to provide funds to meet the extra expenditure arising from hiring of caregiver for ECDEs, as well as facilitators in youth polytechnics

Total revenues also increased from Kshs 6,459,832,431 to 7,255,620,000 driven by a noted increase in local revenue potential, year 2015/2016 realizable local revenue is Kshs 650 million up from 420million in 2014/2015 (50% increase). Our projected revenue growth for 2016/2017 is 35% which will hence grow to 880 million. In addition we have incorporated the June disbursement which will be received in July and have carried forward the amount accordingly.

SUMMARY OF PROGRAMMES 2016/2017

The following are the programmes/projects to be implemented in 2016/2017; more details are contained in the departmental Programmes budget submitted.

OFFICE OF THE GOVERNOR	
County cordination	166,789
Enforcement and Compliance	22,226
Disaster Control	12,274
Policy Formulation	11,885
Total	213,174
FINANCE, IT AND ECONOMIC PLANNING	
ICT Development programme	30,000
Financial Management programme	14,000
Administration and support	257,090
	287,090
AGRICULTURE, LIVESTOCK AND FISHERIES	
Cashcrop Development	48,000
Promotion of food security programme	63,000
Livestock and Fisheries Development	20,000
Veterinary Services	29,000

Administration and support	123,300
Total	283,000
DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE	
Water development	500,000
Road Development programme programme	1,000,000
Market & Urban Development programme	160,000
Energy Development programme/Transformers	100,000
Recurrent Expenses	10,000
Total	1,770,000
EDUCATION AND TECHNICAL TRAINING	
Education intervention Programmes	118,600
Youth Polytechnics & Vocational training	32,580
Early childhood Development	212,410
Adminstration and Support	160,680
Total	524,270
LANDS, HOUSING AND PHYSICAL PLANNING	
Estate management and Housing programme	4,000
Land valuation and administration programme	10,000
Land survey and GIS programme	10,000
Development control and planning programme	10,000
Administration and Support	30,000
Total	64,000
HEALTH AND SANITATION	
Curative health Programme	535,000
Health Infrastructure	20,000
Health administration planning and support programme	1,440,034
Public health and sanitation services	13,500
Alcoholic Programme	20,000
Total	2,028,534
DEPARTMENT OF SOCIAL SERVICES	
Cooperative Development programme	34,231
Sport Development programme	67,466
Culture Development programme	14,978
Social Development programme	27,400
Youth Empowerment programme	82,600
Administration and support	77,000
Total	300,675

PUBLIC SERVICE AND ADMINISTRATION	
General Administration programme	919,501
Total	919,501
PUBLIC SERVICE BOARD	
General Administration programme	30,218
Total	30,218
TRADE, INDUSTRY AND TOURISM PROGRAMMES	
General Administration and support	8,047
Trade and Industries Development Program	16,500
Programme 3: Consumer Protection	6,100
Tourism development and management	6,500
Agribusiness and marketing	11,000
Total	48,147
ENVIRONMENT PROGRAMMES	
Waste Management Programme	28,000
Pollution Control Programme	6,000
Environmental Conservation Programme	9,226
Environmental Leadership and Governance	1,370
Total	44,596
County Assembly	742,416
Total Budget	7,255,620

George Kamau

CECM -FINANCE, IT AND PLANNING

OFFICE OF THE GOVERNOR

PART A VISION

To meet and exceed service delivery expectations for “Wanjiku” as envisaged in the Kenyan Constitution 2010 through implementation of the most efficient and effective processes of county administration.

PART B. MISSION

To provide quality and timely administration services across all departments with a view to ensuring strong stakeholder engagements and collaboration leading to maximization of available resources for the benefit of the People of Murang’a and beyond.

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

(a) MTEF 2011/2012-2014/2015

“Wanjiku” voted for the new constitution with a lot of enthusiasm. Devolution, the key pillar of the new constitutional dispensation is anchored on the need for “Wanjiku” to play an active role in the manner in which scarce resource shall be shared for the maximum benefits. Wanjiku further looked upon receiving services closer.

In order to deliver “Wanjiku”'s expectations, the County Secretary's office has continued with the process of creating office space and renovations at County Headquarters and at Sub-County level. Policy formulation and implementation has also been underway in order to bolster an environment of ethical, timely and within legal frameworks for all activities. Departmental policies are also being formulated to facilitate decision making and fairness.

The devolved functions, Sub-County Administrative Units are also taking shape. Though at the infancy, the journey is to ensure each sub-county reflects the County Headquarters are all contact points with “Wanjiku”. This means that sub-counties must mirror the headquarters in being the center of all the activities happening within the county. This is especially reinforced by the need to decentralize decision-making to the grassroots where decisions are likely to reflect the needs on the ground.

(b) Constraints

Devolution is settling in at a pace slower than expected. A number of functions have not been devolved and the Transition Authority has not completed the handover processes. Different grades and work schemes for employee are still playing a role in taking off.

Besides, the prevailing scenario, the County secretary's Office has also overcome a number of constraints during the MTEF period under review

- Key positions were vacant
- Compliance issues
- Change of systems affecting people's attitudes
- Inadequate process automation
- Delays in implementation of policies and decisions

(c) Base of 2015/2016 to 2017/2018 MTEF Budget

Well, the County Administration led by the Governor's Office, the Executive and the County Secretary are charged with the mandate of ensuring that devolution works. It is with this in mind

that the following proposed budget has been drafted in order to ensure devolution takes root in Murang'a County. The budget aims at ensuring proper working systems that translate into tangible results for Murang'a Community.

The office of the County Secretary is embarking on four key programs which will change the face of the county. On top of the programs is the County Coordination which include the Governor's office, the Cabinet, the County Secretary and the Sub-County Administrative units. The program-based-budget is geared to effectively deliver the image "Wanjiku" expects and develop a lasting relationship with the youth.

Part D. Programme Objectives/Overall Outcome

The following are the outcomes that will be realised upon implementation of the program-based-budget:

County Co-ordination	To effectively and efficiently manage the county government affairs as defined in the county integrated development plan among other policy documents.
Disaster Management	To develop capacity to promptly respond effectively and efficiently to all forms of disaster
Internal Audit	To develop strong internal controls in all operations so as to safeguard public resources as envisaged in the constitution.
Legal and Law Enforcement	To develop a strong force and litigation modalities that would be enforcing the county laws and defends the county interests.

PART F: Summary of Expenditure by The County Secretary's Office Programme, 2016/2017 - 2017/2018

Programmes	Approved Estimates	Budget Estimate	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
	KShs		KShs	KShs
SP 1.1 GOVERNORSHIP & CABINET COORDINATIO		184,000,000	202,400,000	222,640,000
LEGAL AND ENFORCEMENT 1.2		16,000,000	17,600,000	19,360,000
DISASTER MANAGEMENT 1.3		8,000,000	8,800,000	9,680,000
INTERNAL AUDIT 1.4		5,000,000	5,500,000	6,050,000
Total Expenditure		213,000,000	234,300,000	257,730,000

PART H: Summary of Expenditure by The County Coordination Programme and Economic Classification, 2016/2017 - 2017/2018

Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPIs)	Target 2015/2016	Target 2016/2017	Target 2017/2018
County Wide	County Performance Index Score of 50%	a).Citizenown& understandcounty government development programs	65%	75%	85%
		b).Citizensfeel thatdevolutionis	75%	85%	95%
County wide	County Performance Index Score	a).Public participation	60%	70%	85%
		b).County performanceimage	75%	80%	90%
		c).Relationship with“Wanjiku”	60%	80%	95%
County wide	Record management that meets the needs of devolved units	a).Every sub-county filing and information dissemination mirrors county HQ	70%	80%	95%
		b).100% success of vertical & horizontal record keeping	75%	80%	99%
		c).Records maintained according to sensitivity	65%	80%	100%
		d).Accessible	70%	80%	100%
Sub- county HQs	Service delivery as defined by “Wanjiku”	a).Public participation	75%	90%	100%
		b).Information flow to citizens & back	90%	95%	100%
		c).Image of county government	65%	80%	90%
		d).County government relationship with	60%	75%	>90%

County wide	Policies that have full impact on services delivery	Policies that reflect the wishes and needs of "Wanjiku"	100%	100%	100%
County Wide	"Wanjiku" actively participates in good governance through effective public participation	a).100% engagement of Wanjiku before policy formulation b).100% engagement of Wanjiku to seek opinions and include them in	80%	100%	100%
County Wide	Policies are well communicated after		100%	100%	100%

Economic Classification	Approved Estimate 2015/2016	Budget Estimate	Projected Estimates	
		2016/2017	2017/2018	2018/2019
Current Expenditure				
Compensation to Employees		60,000,000	66,000,000	72,600,000
Publication and Gazattement		3,500,000	3,850,000	4,235,000
County functions/Pubic engagements		30,000,000	33,000,000	36,300,000
Governor Foreign Travel		9,000,000	9,900,000	10,890,000
Domestic		8,000,000	8,800,000	9,680,000

Travel				
Cabinet meeting facilitations		3,000,000	3,300,000	3,630,000
CECs. Foreign & Local retreats for bench-markings		10,000,000	11,000,000	12,100,000
Fuel for 8 vehicles		10,000,000	11,000,000	12,100,000
Hire of casuals		2,700,000	2,970,000	3,267,000
Newspapers & cerebrations		700,000	770,000	847,000
Membership fees/subscription		500,000	550,000	605,000
Purchase of uniforms Detergents and working tools		1,000,000	1,100,000	1,210,000
Training		4,000,000	4,400,000	4,840,000
Field administration, Projects co—ordinations, Fueling Vehicles, motorcycles, servicing and repairs		17,000,000	18,700,000	20,570,000
Consumer calls – project based		1,000,000.00	1,100,000	1,210,000
Hospitality & other Consumables		4,000,000	4,400,000	4,840,000
General Office supply & maintenance		10,200,000	11,220,000	12,342,000
Local travel/Other Recurrent Expenditure		4,400,000	4,840,000	5,324,000
Total recurrent		179,000,000.00	196,900,000	216,590,000
Capital Expenditure				
Acquisition of a Vehicle(Double Carbine)		5,000,000	5,500,000	6,050,000
Other development				
Total Capital		5,000,000	5,500,000	6,050,000
Total Expenditure		184,000,000.00	202,400,000	222,640,000

PART H: Summary of Expenditure by The Legal and Law Enforcement Programme and Economic Classification, 2016/2017- 2017/2018

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
County wide	a). Timely identification of audit queries	a). 100% compliance to public finance Act, Public Procurement Act & Code of regulation	70%	100%	100%
	b). Mitigate instances of public resources being embezzled or channeled against the law	b). Early detection & prevention of fraud c). 100% Quality audit reports that can be acted upon	80%	100%	100%
			80%	100%	99%
County wide	a). Compliance to laid out by-laws	100% compliance	75%	100%	100%
	b). Timely remittances of fees	100% remittance of fees required 100%	95%	100%	100%
	c). Proper accountability of fees collected	accountability of fees paid 100% achievement of revenue targets	95%	100%	100%
	d). Achievement of revenue targets	All taxpayers fully comply in a timely manner	90%	100%	100%
	e). All revenue		90%	100%	100%

Economic Classification	Approved Estimate 2015/2016	Budget Estima	Projected Estimates	
		2016/2017	2017/2018	2018/2019
Current Expenditure				
Compensation to Employees		-	-	-
Out-sourcing of Security services		2,500,000	2,750,000	3,025,000
Legal fees payment to Law Firms		7,000,000	7,700,000	8,470,000
Purchase of uniforms Detergents and working tools		540,000	594,000	653,400
Hospitality & other Consumables		100,000	110,000	121,000
General Office supply & maintenance		471,000	518,100	569,910
Local travel/Other Recurrent Expenditure		389,000	427,900	470,690
Total recurrent		11,000,000.00	12,100,000	13,310,000
Capital Expenditure				
Acquisition of a Vehicle(Double Cabine)		5,000,000	5,500,000	6,050,000
Other development				
Total Capital		5,000,000	5,500,000	6,050,000
Total Expenditure		16,000,000.00	17,600,000	19,360,000

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

Deliver y Unit	KeyOutputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18

County wide	100% prevention of fire disasters Effectively and timely interventions	Fire risks and disasters contained to below 1%. Timely and appropriate response Use of resources effectively and efficiently	75%	90%	99%
			70%	99%	99%
			90%	99%	99%
			100%	100%	100%
County wide	The best efficient and effective rapid response to all forms of disasters and with	a). 100% prevention b). 100% best response time c). Below 5% casualties d). 100% efficient use of resources	75%	90%	99%
			70%	99%	99%
			90%	99%	99%
			100%	100%	100%
County wide	Adequate and timely humanitarian support to victims of disasters	a). Well documented disaster management response plan b). Disasters preparedness drills c). Adequate humanitarian kitty	75%	90%	99%
			70%	100%	100%
			90%	100%	100%

Economic Classification	Approved Estimate 2015/2016	Budget Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
Recurrent Expenditure				
Compensation to Employees		-		
<ul style="list-style-type: none"> Installation of water hydrants and elevated water reservoirs in entire county 		1,000,000	1,100,000	1,210,000
Domestic Travel		1,000,000	1,100,000	1,210,000
<ul style="list-style-type: none"> Fueling and Repair ,replace & maintenance of fire extinguishers 		1,000,000	1,100,000	1,210,000
Humanitarian services and goods to affected people before during and after a disaster		1,500,000	1,650,000	1,815,000
Purchase of uniforms(PPE) Detergents and working tools		2,000,000	2,200,000	2,420,000
Hospitality & other Consumables		-	-	-
General Office supply & maintenance		-	-	-
Total recurrent		6,500,000.00	7,150,000	7,865,000
Capital Expenditure				
Installation of a fire Station at Kenol		1,500,000	1,650,000	1,815,000
Other development				
Total Capital		1,500,000	1,650,000	1,815,000
Total Expenditure		8,000,000.00	8,800,000	9,680,000

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

Deliver unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
County wide	a).Timely identification of audit queries	a).100% compliance topublic financeAct, Public Procurement Act&Code ofregulation	70%	100%	100%
	b).Mitigate instancesof public resources being embezzled orchanneled againstthe law	b).Early detection& preventionof fraud c).100% Qualityaudit reports that can weacted upon	80%	100%	100%
			80%	100%	99%
County wide	a). Compliance toaidout by-laws	100% compliance	75%	100%	100%
	b).Timely remittances of fees	100% remittanceof feesrequired	95%	100%	100%
	c).Proper accountabilit yof fees collected	100% accountability of fees paid	95%	100%	100%
	d). Achievement of revenue targets	100% achievement of revenue targets	90%	100%	100%
	e).All revenue	Alltaxpayers fullycomply in a timely manner	90%	100%	100%

Economic Classification	Approved Estimates	Budget Estimates	Projected Estimates
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	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure				
Compensation to Employees		-		
Fuel		1,040,000	1,144,000	1,258,400
Training		699,144	769,060	845,966
Hospitality & other Consumables		52,000	57,200	62,920
General Office supply & maintenance		970,000	1,067,000	1,173,700
Local travel/Other Recurrent Expenditure		2,328,856	2,561,742	2,817,916
Total recurrent		5,000,000.00	5,500,000	6,050,000
Capital Expenditure				
Other development		-		
Total Capital		-		
Total Expenditure		5,000,000.00	5,500,000	6,050,000

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION.

Economic Classification	Estimates 2016/2017	Projected Estimates	
		2017/2018	2018/2019
Current Expenditure			
Compensation to Employees	60,000,000.	66,000,000	72,600,000
purchase of goods and services	56,472,144	62,119,358	68,331,293
other recurrent expenditure	85,027,856	93,530,642	102,883,706
Total recurrent	201,500,000	221,650,000	243,815,000
Capital Expenditure			
Acquisition of non Financial assets	11,500,000	12,650,000	13,915,000
Other development			
Total Capital	11,500,000	12,650,000	13,915,000
Total Expenditure	213,000,000	234,300,000	257,730,000

VOTE 4011 MURANGA COUNTY ASSEMBLY

PART A: Vision

To be the leading County Assembly in the country in ensuring the provision of quality, professional and accountable services to the people.

PART B: Mission

Ensuring the provision of quality professional, and accountable services to the people of Murang'a County.

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

During the period the county assembly initiated the process of Assembly Refurbishment. The assembly also hired additional members of staff to be able to discharge its mandate effectively. The assembly also enacted several laws.

The main constraint in budget implementation has a lengthy procurement process whereby to pay using IFMIS the e- procurement process must be completed.

In the MTEF period 2016/17-2018/19 the County Assembly intends to implement various key activities to achieve its mandate. These include Legislation, oversight and administration and support programmes.

PART D. Programme Objective

Programme	Objective
P.1 Legislation and representation	To strengthen legislative function of the county assembly and enhance representative capacity
P.2 Oversight	To strengthen the capacity of making and oversight of the county budget for optimal use of public resources and enhanced accountability in governance
P.3 General Administration, Planning and support services	To enhance professionalism, build human resource capacity and provide effective service to the legislature

PART E. SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2016/17-2018/19

Programme: P.1 Legislation and representation

Outcome: Enhanced democracy

Sub Programme: S.P.1.1 Legislation and representation

Delivery unit	Output	Performance indicator	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
County assembly	Bills/laws	Number of bills introduced in the county assembly	10	10	10
		Number of			

		motions introduced and concluded	15	15	15
	Petitions	Number of petitions considered	5	5	5
	Statements	Number of statements issued	20	20	25

Programme: P.2 Oversight

Outcome: Good Governance

Sub Programme: S.P 2.1 Oversight

Delivery unit	Output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Legislative county assembly	Realistic and credible budget	Approved budget estimates	Meeting constitutional deadlines	Meeting constitutional deadlines	Meeting constitutional deadlines
	Oversight over usage of public	PAC & PIC Committees reports	5	5	5

	resources				
	Enhanced Governance in public service	Committee reports	20	20	20

Programme: P.3 General Administration ,Planning support services

Outcome; Efficient and effective delivery

Sub Programme: S.P.3.1 General Administration ,Planning and support services

Delivery unit	Output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Tatgets 2018/2019
Human resource	Enhanced staff performance	Efficient and effective service delivery	70%	85%	100%
	Improved working conditions	Adquate office space ICT and other facilities	60%	75%	100%

VOTE 4011 MURANGA COUNTY ASSEMBLY

PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES 2016/2017-2018/2019

Programme	supplementary estimates 2015/2016	estimates 2016/2017	estimates 2017/2018	estimates 2018/2019
S.P.1.1 Legislation representation	251,700,739	229,806,610	252,787,271	278,065,998

P 1 legislation and representations	251,700,739	229,806,610	252,787,271	278,065,998
			0	0
S.P 2.1 oversight	157,761,036	181,312,015	199,443,217	219,387,538
P.2 oversight	157,761,036	181,312,015	199,443,217	219,387,538
			0	0
SP3.1 general administration, planning and support services	435,113,045	331,296,962	364,426,658	400,869,324
P3 general administration, planning and support services	435,113,045	331,296,962	364,426,658	400,869,324
			0	0
Total expenditure for vote county assembly	844,574,820	742,415,587	816,657,145	898,322,860

**PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION
2015/2016-2017/2018**

Economic classification	Supplementary estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
Current expenditure	386,500,000	679,415,587	747,357,145	278,065,998
Compensation to employees	292,274,158	348,057,587	382,863,345	421,149,680
Use of goods and services	281,579,374	267,358,000	294,093,800	323,503,180
Current transfers to Govt. Agencies			0	0
Other recurrent	5,209,760	64,000,000	70,400,000	77,440,000
Capital expenditure	89,000,000	63,000,000	69,300,000	76,230,000
Acquisition of non financial assets			0	0
Acquisition of financial assets	166583000		0	0
Total expenditure	844,574,820	742,415,587	816,657,145	898,322,860

PART G:SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASIFICATION 2015/2016-2017/2018

S.P1.1 LEGISLATION AND REPRESENTATION

Economic classification	Supplementary estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
Current expenditure	251,700,739	229,806,610	252,787,271	278,065,998
Compensation to employees	152,228,621	149,930,610	164,923,671	181,416,038
Use of goods and services	99,472,118	79,876,000	87,863,600	96,649,960
Current transfers to Govt.Agencies			0	0
Other recurrent			0	0
Capital expenditure			0	0
Acquisition of non financial assets			0	0
Acquisition of financial assets			0	0
Total expenditure	251,700,739	229,806,610	252,787,271	278,065,998

P 1 LEGISLATION AND REPRESENTATION

Economic classification	Supplementary estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
Current expenditure	251,700,739	229,806,610	252,787,271	278,065,998
Compensation to employees	152,228,621	149,930,610	164,923,671	181,416,038
Use of goods and services	99,472,118	79,876,000	87,863,600	96,649,960

Current transfers to Govt.Agencies			0	0
Other recurrent			0	0
Capital expenditure			0	0
Acquisition of non financial assets			0	0
Acquisition of financial assets			0	0
Total expenditure	251700739	229,806,610	252,787,271	278,065,998

S.P 2.1 OVERSIGHT

Economic classification	Supplementary estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
Current expenditure	157,761,036	177,312,015	195,043,217	214,547,538
Compensation to employees	54,174,000	102,912,015	113,203,217	124,523,538
Use of goods and services	103,587,036	74,400,000	81,840,000	90,024,000
Current transfers to Govt.Agencies			0	0
Other recurrent		4,000,000	4,400,000	4,840,000
Capital expenditure			0	0

Acquisition of non financial assets			0	0
Acquisition of financial assets			0	0
Total expenditure	157,761,036	181,312,015	199,443,217	219,387,538

S.P 2 OVERSIGHT

Economic classification	Supplementary estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
Current expenditure	157,761,036	177,312,015	195,043,217	214,547,538
Compensation to employees	54,174,000	102,912,015	113,203,217	124,523,538
Use of goods and services	103,587,036	74,400,000	81,840,000	90,024,000
Current transfers to Govt.Agencies			0	0
Other recurrent		4,000,000	4,400,000	4,840,000
Capital expenditure			0	0
Acquisition of non financial assets			0	0
Acquisition of financial assets			0	0
Total expenditure	157,761,036	181,312,015	199,443,217	219,387,538

P 3 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Economic classification	Supplementary estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
Current expenditure	179,530,045	208,296,962	229,126,658	252,039,324
Compensation to employees	85,871,537	95,214,962	104,736,458	115,210,104
Use of goods and services	88,448,748	113,082,000	124,390,200	136,829,220
Current transfers to Govt.Agencies			0	0
Other recurrent	5,209,760	60,000,000	66,000,000	72,600,000
Capital expenditure	89,000,000	63,000,000	69,300,000	76,230,000
Acquisition of non financial assets			0	0
Acquisition of financial assets	166,583,000		0	0
Total expenditure	435,113,045	331,296,962	199,443,217	400,869,324

P 3 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Economic classification	Supplementary estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
Current	179,530,045	208,296,962	229,126,658	252,039,324

expenditure				
Compensation to employees	85,871,537	95,214,962	104,736,458	115,210,104
Use of goods and services	88,448,745	113,082,000	124,390,200	136,829,220
Current transfers to Govt.Agencies			0	0
Other recurrent	5,209,760	60,000,000	66,000,000	72,600,000
Capital expenditure	89,000,000	63,000,000	69,300,000	76,230,000
Acquisition of non financial assets			0	0
Acquisition of financial assets	166,583,000		0	0
Total expenditure	435,113,045	331,296,962	199,443,217	400,869,324

VOTE 4011 MURANGA COUNTY ASSEMBLY

**MURANG'A COUNTY ASSEMBLY ESTIMATES FOR FNANCIAL YEAR 2016/2017
 RECURRENT EXPENDTURE BUDGET ESTIMATES FOR FNANCIAL YEAR 2016/2017
 PROGRAMMES, LEGISLATION AND REPRESENTATION**

2110116-00001001-0701024010-40100001	Basic salaries-County Assembly Service	131,727,680
2710102-00001001-0701024010-40100001	Gratuity- Civil servants	18,202,930
	COMPENSATION TO EMPLOYEE S TOTAL	149,930,610
2210201-00001001-0701024010-40100001	Telephone, Telefax, Facsimile and Mobile phone services	3,180,000
2210302-00001001-0701024010-40100001	Accommodation – Domestic Travel	35,000,000
2210499--00001001-0701024010-40100001	Foreign Travel and Subs- Others	2,000,000
2210603-00001001-0701024010-40100001	Rents and Rates – Non- Residential	6,396,000
2210801--00001001-0701024010-40100001	Catering Services (receptions), Accomodation,Gifts,Food and Drinks	300,000
2210802-00001001-0701024010-40100001	Boards, Committees, Conferences and Seminars	10,000,000
2210910-00001001-0701024010-40100001	Medical Insurance	8,000,000
2211299-00001001-0701024010-40100001	Fuel, Oil and Lubricants- other	1,000,000
2211306-00001001-0701024010-40100001	Membership fees, Dues and Subscriptions to Professional and Trade bodies	2,000,000
2211308-00001001-0701024010-40100001	Legal Dues/ fees, Arbitration and	4,000,000

	Compensation Payments	
2420401-00001001-0701024010-40100001	Public Enterprises	4,000,000
2810101-00001001-0701024010-40100001	Budgetary Reserves	4,000,000
	USE OF GOODS AND SERVICES TOTAL	79,876,000
	PROGRAM TOTAL	229,806,610
	PROGRAM OVERSIGHT	
	SUB PROGRAMS	
2110116-00001001-0701054010-40100001	Basic Salaries- County Assembly Service	102,912,015
	COMPENSATION TO EMPLOYEES TOTAL	102,912,015
2210201-00001001-0701054010-40100001	Telephone, Telefax, Facsimile and Mobile phone services	1,000,000
2210302-00001001-0701054010-40100001	Accommodation – Domestic Travel	35,000,000
2210310-00001001-0701054010-40100001	Field Operational Allowances	6,000,000
2210499-00001001-0701054010-40100001	Foreign Travel and Subs- Others	1,000,000
2210502-00001001-0701054010-40100001	Publishing and Printing Services	2,500,000
2210504-00001001-0701054010-40100001	Advertising, Awareness and Publicity Campaigns	1,500,000
2210799-00001001-0701054010-40100001	Training Expenses- Other(Bud)	8,000,000
2210801--00001001-0701054010-40100001	Catering Services (receptions),	4,000,000

	Accomodation,Gifts,Food and Drinks	
2210802-00001001-0701054010-40100001	Boards, Committees, Conferences and Seminars	2,000,000
2210803-00001001-0701054010-40100001	State Hospitality Costs	8,400,00
2211299-00001001-0701054010-40100001	Fuel, Oil and Lubricants-oth	500,000
2211308-00001001-0701054010-40100001	Legal Dues/ fees, Arbitration and Compensation Payments	4,000,000
2211323-00001001-0701054010-40100001	Laundry Expenses	500,000
	USE OF GOODS AND SERVICES TOTAL	74,400,000
2220101-00001001-0701054010-40100001	Maintenance Expenses-Motor Vehicles	500,000
2220201-00001001-0701054010-40100001	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220205-00001001-0701054010-40100001	Maintenance of Building and Stations-Non-Residential	500,000
2220299-00001001-0701054010-40100001	Routine Maintenance- Other As	500,000
2810101-00001001-0701054010-40100001	Budgetary Reserves	2,000,000
	OTHER RECURRENT TOTAL	4,000,000
	PROGRAM TOTAL	181,312,015
PROGRAM	GENERAL ADMN PLANNING AND SUPPORT	
	SUB PROGRAMS	
2110116-00001001-070604010-40100001	Basic Salaries- County Assembly Service	95,214,962

	COMPENSATION TO EMPLOYEES TOTAL	95,214,962
2210101-00001001-0706014010-4010001	Electricity	500,000
2210102-00001001-0706014010-4010001	water and Sewerage Charges	500,000
2210201-00001001-0706014010-4010001	Telephone, Telex, Facsimile and Mobile phone services	2,282,000
2210202-00001001-0706014010-4010001	Internet Connections	2,500,000
2210302-00001001-0706014010-4010001	Accommodation- Domestic travel	25,000,000
2210310-00001001-0706014010-4010001	Field Operational Allowance	5,000,000
2210499-00001001-0706014010-4010001	Foreign Travel and Subs- Others	1,000,000
2210799-00001001-0706014010-4010001	Training expenses- Other(Bud)	10,000,000
2210502-00001001-0706014010-4010001	Publishing and Printing Services	4,000,000
2210504-00001001-0706014010-4010001	Advertising, Awareness and Publicity Campaigns	4,000,000
2210801-00001001-0706014010-4010001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000
2210803-00001001-0706014010-4010001	State hospitality Costs	1,000,000
2210904-00001001-0706014010-4010001	Motor Vehicle Insurance	7,000,000
2210910-00001001-0706014010-4010001	Medical Insurance	8,000,000
2211016-00001001-0706014010-40100001	Purchase of Uniforms and Clothing Staff	500,000
2211102-00001001-0706014010-	Supplies and Accessories	2,500,000

40100001	for Computers and Printers	
2211103-00001001-0706014010-40100001	Sanitary and Cleaning Materials, Supplies and Services	1,000,000
2211199-00001001-0706014010-40100001	Office and General Supplies	2,500,000
2211299-00001001-0706014010-40100001	Fuel, Oil and Lubricants-Othe	500,000
2211301-00001001-0706014010-40100001	Bank service Commission and Charges	100,000
2211306-00001001-0706014010-40100001	Membership Fees, Dues and subscriptions to Professional and Trade Bodies	3,000,000
2211308-00001001-0706014010-40100001	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000
2211309-00001001-0706014010-40100001	Management Fees	4,000,000
2211310-00001001-0706014010-40100001	Contracted Professional Services	5,000,000
2211313-00001001-0706014010-40100001	Security Operations	7,500,000
2211323-00001001-0706014010-40100001	Laundry Expenses	200,000
2420401-00001001-0706014010-40100001	Public Enterprises	4,000,000
2810101-00001001-0706014010-40100001	Budgetary Services	2,000,000
3111106-00001001-0706014010-40100001	Purchase of Fire Fighting Vehicles and Equipment	1,500,000
	USE OF GOODS AND SERVICES TOTAL	113,082,000
2220101-00001001-0706014010-40100001	Maintenance Expenses – Motor Vehicles	500,000
3110701-00001001-0706014010-	Purchase of Motor Vehicles	7,000,000

40100001		
2220201-00001001-0706014010-40100001	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220205-00001001-0706014010-40100001	Maintenance of Buildings and Stations- Non-Residential	500,000
2220299-00001001-0706014010-40100001	Routine maintenance- Other As	1,500,000
4110403-00001001-0706014010-40100001	Housing Loans to Public Servants	50,000,000
	OTHER RECURRENT TOTAL	60,000,000
	TOTAL	268,296,962
	TOTAL RECURRENT	679,415,587
	DEVELOPMENT	
3110504-00001001-0706014010-40100001	Other infrastructure and Civil Works	10,000,000
3110302-00001001-0706014010-40100001	Refurbishment of Non Residential buildings	53,000,000
	TOTAL DEVELOPMENT	63,000,000
	GRAND TOTAL	742,415,587

PROGRAMME BASED BUDGETS (PBB) FOR FINANCE, IT AND ECONOMIC PLANNING

Part A. Vision

To be a leading facilitator in resource mobilization, utilization and reporting in the region.

Part B. Mission

To avail financial resources for effective and efficient delivery of services through equitable and prudent allocation of funds, technologically enabled operating and reporting environment.

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

The Finance, IT and Economic Planning department is tasked with ensuring availability of finances to meet various county needs as envisioned in the departmental plans/Annual Development Plan and the County Integrated Development Plan (CIDP).

The major planned projects and programmes for the year are Financial Management and an Enterprise Resource Planning system at a cost of 30 million. The system is expected to help seal revenue leakages and enhance revenue collection, communication and reporting.

Challenges

During the year under review, the following challenges were experienced among others:

1. Unmet revenue target for 2015/2016 financial year
2. Lack of an automated system to enhance revenue collection
3. Inadequate legal framework
4. Late disbursement of funds from the National Treasury

Achievement

During the 2015/2016 finance year the county managed to achieve her objectives through implementation of her planned projects. This was done through various departments to ensure that services delivery reached the intended beneficiaries.

**Part E: Summary of Expenditure by Programmes, 2016/2017 – 2018/2019
(KShs. Millions)**

Programme	Approved Budget for 2015/;2016	Estimates 2016/17 Kshs(000)	Projected Estimates	
			2017/18 Kshs(000)	2018/19 Kshs(000)
Programme 1: (PROGRAMME ERP/LAN/WAN)				
SP 1. 1- Systems Development		10,000	6,000	4,000
SP 1. 2- Cabling & installation		10,000	5,000	3,000
SP 1. 3- Capacity Building		2,000	2,000	1,000
SP 1. 4- Technical support		2,000	2,000	2,000
SP 1.5- Other Expenses (Internet, Server and Supplies)		6,000	6,000	6,000
Total Expenditure of Programme 1		30,000	21,000	16,000
Programme 2: Financial Management and support				
Sub Programme (SP)	Approved Budget 2015/16	Estimates 2016/17 Kshs(000)	Projected Estimates	
			2017/18 Kshs(000)	2018/19 Kshs(000)
SP 2. 1 Revenue mobilization and automation		5,000	20,000	30,000
SP 2. 2. CIDP/Strategic plan development		2,000	10,000	2,000
SP 2. 3. Budget planning, M&E and implementation		2,500	30,000	10,000
SP 2. 4. Accounting ,Expenditure management control		2,500	5,000	6,000

SP 2. 5 Asset Tagging		2,000	0	0
Total Dev Exp of programme 2		14,000	45,000	48,000
Programme 3: Administration and support				
Sub Programme (SP)		Estimates 2016/17 Kshs(000)	Projected Estimates	
			2017/18 Kshs(000)	2018/19 Kshs(000)
Total Expenditure of Programme 3				320,000
Total Expenditure of Vote -----	0	243,000	260,000	320,000

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016 - 2017/2018**

Economic Classification	Estimates 2015/2016 (000)	Projected Estimates	
		2016/2017 (000)	2017/2018 (000)
Current Expenditure			
Compensation to Employees	98,768	99,000	102,000
Use of goods and services			
Electricity	25,000	26,000	28,000

Telephone	8,000	8,500	9,000
Petrol and oils	17,000	19,000	20,000
Maintenance	15,000	18,000	19,000
Hospitality & Catering services	3,000	4,000	5,000
Insurance	5,000	6,000	7,000
Sanitary and cleaning material	3,000	4,000	5,000
Office general supplies	6,000	8,000	9,000
uniforms	2,000	3,000	4,000
Water	15,000	16,000	18,000
Publishing and printing	10,000	12,000	14,000
Legal fees	20,000	21,000	22,000
	129,000	145,500	160,000
Other Recurrent Expenditure			
Foreign travel	1,000	2,000	3,000
Domestic travel	12,322	15,000	16,000
Training	4,000	3,000	3,000
	17,322	20,000	22,000
Total recurrent	245,090	264,000	284,000

Capital Expenditure			
Acquisition nonfinancial assets	14,000	45,000	48,000
Other development	28,000	21,000	16,000
Total Capital	42,000	66,000	64,000
Total Expenditure	287,090	330,000	348,000

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MINISTRY OF AGRICULTURE, LIVESTOCK AND IRRIGATION

MTEF PROGRAMME BASED BUDGET 2015/2016

Part A. Vision

To be the leading agent towards the achievement of food security, employment creation, income generation and poverty reduction in Murang'a County.

Part B. Mission

To sustainably improve the livelihoods of Murang'a residents by promotion of competitive agriculture through creation of enabling environment and provision of support services.

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

The Ministry of Agriculture, Livestock and Irrigation is mandated to promote and facilitate production of food and agricultural raw materials for food security and incomes, advance agro-industries and agricultural exports.

In the last 3 financial years, the Ministry prioritized cash crops, food crops, dairy, fisheries and irrigation development as well as livestock disease control for improvement of food security and incomes. Major achievements were as below.

C.1 Crops department

- Fruit tree development
 - i) Avocado - FY 2013/2014- 83,114 avocado (Hass) seedlings issued free to 13,934 farmers. FY 2015/2016 - 20,140 avocados seedlings distributed to 3,812 farmers.
 - ii) Mango seedlings - FY 2014/2015- 14,515 mango seedlings to 2931 farmers in all the 8 sub-counties. FY 2015/2016- 14015 mango seedlings were distributed to 2,801 farmers
 - iii) TC Banana plantlets - FY 2014/2015 total of 62,118 TC banana plantlets were issued to 11,009 farmers. FY2015/16- Nil plantlets issued

- Food security
 - i) FY 2014/15, 25,833 needy farmers received 53.552 tons of maize seeds and 4,188 farmers got 9 tons of bean seeds. FY 2015/16- 20 tons maize seed given to 10,000 farmers.
 - ii) FY 2014/15- 2,063,245 sweet potato vines were supplied to 10,760 beneficiaries. FY 2015/16- Nil sweet potato vines supplied.
- French beans project
 - i) 10 groups under contract producing 15MT/ week with private company buyers as the cooperative became ineffective.
 - ii) Quality management system (QMS) being rolled out to 8 groups for preparation to certification.
 - iii) 10 production risks assessments conducted
 - iv) French beans platform members trained by ASDSP on QMS and farm budgeting.
- Upper Tana Natural Resource Management Project (UTaNRMP)
 - i) FY 2015/16: Eight (8) crop based Farmers Field Schools (FFS) and 21 common interest groups (CIGs) were formed and trained
 - ii) FY 2015/16-8 staff trained on gender mainstreaming
 - iii) FY 2015/16 - Supervisions – 14 done
 - iv) 1 staff trained on agribusiness
- SHEP-UP PLUS

This programme is a JICA/National Government programme whose objective is to promote market oriented horticulture in Murang'a County. The programme started in July 2015 and will be implemented in the county for 5 years Kangema Sub County which was competitively selected. 5 groups in Kangema are implementing in 2015/2016 financial year while 5 groups were nominated in Mathioya as Ccontrol groups. Achievements:

 - i) Sensitization meeting for Kangema staff and 5 model group representatives on SHEP approach,
 - ii) 2 baseline data collection done at Kangema by IPA and SHEP PLUS
 - iii) Staff training on Information Management and Utilization done 12 staff (7M, 5F) trained.

- iv) Donou technology training for spot road repairs being carried out at Sagana, 2 irrigation engineers are being trained.
- v) Training on market survey and survey done by 5 model farmer groups
- vi) 8 Staff trained on gender awareness
- vii) 1 spot road repair done in Kangema
- Government subsidized fertilizer programme

i) Piloted e-subsidy- 64 tablets issued to staff

ii) 44,260 bags of fertilizer bought under voucher and e-subsidy system. E-system stalled after 3 weeks of use in the LR 2016 and the system was constrained by lack of airtime and internet bundles.

- Agricultural Extension Service delivery programme (hybrid T&V)

i) 2014/15-165,378 reached through various extension approaches

ii) 845 Farmers registered under Map & Track system

iii) FY2015/16 -Total farmers reached 90,287 through various extension approaches

iv) Map and Track-310 farmers registered (systems lacked support of air time internet bundles)

v) World food day- 1 held in Kandara Sub County

vi) Exhibitions- 3 held.

- Coffee Directorate

i) 2,547,000 seedlings produced by over 200 members of 20 youth groups and distributed to 28, 345 farmers (This project is ending in May 2016)

ii) 49 out of 100 eligible transporters benefitted from manure supply to coffee and tea farmers

iii) 1,300 trucks (10 tons) of subsidized and fortified manure were supplied to 25,000 farmers through their coffee factories and tea buying centers.

The budget for 2016/2017 FY will be used to fund four main programmes as indicated below. Note that irrigation development is budgeted under Infrastructure department

Programme 1: Cash crop development

- Identify and support 10,000 farmers as beneficiaries for 50,000 avocados (Hass) seedlings in the FY 2016/17.
- Train 20,000 farmers on mango, bananas, avocados on husbandry aspects through 16 field days and 20 demonstrations. The farmers will be linked to markets by Agro marketing department
- Construction of 8 banana hardening nurseries each to produce 1,000 seedlings per year.
- Enhance Hybrid Training and Visit agricultural extension service
- Procure one (1No.) double cabin pick-up for supervision of special agriculture programs – avocado, mango, banana, sorghum, sweet potatoes, cassava, coffee and French beans.
- Grafting of 1,000,000 traditional variety coffee trees with Batian & Ruiru 11 varieties
- Set up 16 demonstration coffee farms (2 per sub-county)
- Conduct soil and leaf analysis in selected coffee farms to determine nutritional requirements
- Branding coffee produced in the county targeting 136 factories
- Model certified coffee farms/factories to be established
- Hold Muranga County taste of harvest conference (coffee)

Programme 2: Promotion of food security

- Provision of clean planting materials to the very needy farmers, including;
 - Procure 10 million sweet potato vines
 - Procure 2 million Cassava cuttings
 - Procure Sorghum 140 tons seeds (Gadam and other white sorghum seeds)
 - Procure and distribute 10 tons bean seeds and 8 tons maize seeds
 - Procure and distribute assorted grain legume seeds - cow peas, Dolichos, pigeon peas- 4 tons
 - Procure subsidized fertilizer for sorghum - 10,000 bags subsidized at 900/-per bag by MCG of planting fertilizer-23:23:0, 17:17:17.
 - Procure 2,000 lorries (10T) manure for coffee and tea
 - Transport hire (for fertilizers & bulk inputs transportation and planting materials distribution)
 - Increase area under rice production by purchasing rice seeds, basal and top dressing fertilizers as well as farmer trainings through field days and demonstrations

- Establishment of of Central nurseries at Kenyatta ATC and Thai Village model farm through: purchase of seeds, establishment of vegetable and fruit tree nurseries; construction work; and farmers’ training
- On-farm soils and water conservation programme – laying Laying out of conservation structures in 150 farms per catchment in 2 catchments totaling 300; conduct 40 demonstrations on soil conservation structures this will cover 800 farmers.
- Promotion of safe and responsible use of agrochemicals - Train farmer /producer groups and training of Trainers (TOTs) on general minimum residual levels (MRL)

Programme 3: Livestock and fisheries development

- Dairy Breeding
 - The department of Livestock Production made tangible achievements in the various programmes and sub programmes that fall under its mandate. It is undertaking the dairy development programme as the priority which has so far benefitted a total of 246 farmers in Phase 1 and Phase 2. Under Phase 2 of the Dairy Development Programme that was officially launched by H.E The Governor in September 2015, 159 farmers received dairy cows on loan through an agreement between Mentor SACCO, Murang’a County Creameries (MCC) and the County Government. The beneficiaries for both phases were distributed as below.

S/N	Sub County	Cows Issued	No. of Dairy Societies
1.	Kahuro	16	4
2.	Kangema	21	3
3.	Maragua	11	2
4.	Kigumo	84	8
5.	Kandara	83	6
6,	Gatanga*	3	1
7,	Kiharu	4	1
TOTAL		222	25

Table 1: Dairy cow beneficiaries

Note; * 5 dairy cooperative societies in Gatanga sub-county acquired an additional 58 dairy cows through loan from Murata Sacco Ltd.

- **Mariira dairy breeding center**
The department manages the dairy breeding center at Kenyatta ATC (Mariira Farm) which acts as a source of quality breeding cows for dairy farmers. The current herd composition is 73 mature cows, 26 heifers, 4 bulls and 4 calves (total 107). During FY 2015/16, farmers purchased 15 cows at a subsidized price. Much of the expenditure is on fodder management and feeding, paying casual workers, diseases management, breeding and farmer training on dairy husbandry. Funding is required to complete calf pens, purchase a milking machine, construct a feed store for concentrates, commission the biogas system and operationalize the hydroponic fodder unit,
- **Fodder Establishment**
To increase milk production per cow within the County, the Department of Livestock Production intends to distribute 1,000 stacks of KK1 & KK2 Napier grass, fodder trees and shrubs to dairy farmers in the current year. Already deliveries are under way for 300 stacks while 700 stacks are under procurement process. This programme targets 5,000 farmers.
- **Poultry**
A proposal to purchase 25 incubators and 25 standby generators has been made targeting 500 farmers in 25 groups. The incubators will have a capacity of 500 eggs for hatching, benefitting about 2,500 farmers annually.
- **Extension Services**
About 7,684 farmers (4271 male, 3413 female) have so far been trained on various aspects of livestock management through different extension approaches funded by the County Government, Upper Tana Natural Resources Management project (UTaNRMP), Kenya Livestock Producers Association, East African Agricultural Productivity Project (EAAPP) and farmers themselves.
- **Fisheries activities**
28 common interest groups (CIGs) in the fishing clusters around the county were trained in fisheries management. 2,198 individual farm visits were made, 18 fish traders were visited while sensitization of fisher clusters on cooperative formation was done in 7 sub counties. 3 chest freezers to assist fish traders in value addition are in procurement stage. A total of 15,760 kg of fish was traded by 17 fish traders. Revenue generated from licenses, permits and other fees is KSh 91,300 to date.

In order to facilitate sustainable development, conservation and utilization of fisheries resources, the budget for 2016/17 will continue funding value addition and marketing of fish and fish products and develop aquaculture with a target of 10 fish ponds per Sub County.

Programme 4: Veterinary Services

- Subsidized artificial insemination service commenced in February 2014. Total number of inseminations achieved to date is 40,000 with 17,000 done in FY 2015/16. This constituted about 30% of total inseminations in the County. Piloting of free A.I.
- Number of livestock (cattle) vaccinated rose from about 30,000 in 2011 to 69,000 cattle in mid-2015. During FY 2015/16, about 40,000 cattle were vaccinated against anthrax, black quarter and lumpy skin disease; 15,000 cattle against foot and mouth disease, and 1,500 dogs against rabies.
- In the same period slaughtered animals inspected for safety were 29,000 cattle, 20,800 pigs and 8,700 sheep and goats. A total of 30,200 hides and 9,500 skins were produced from cattle and sheep/goats respectively.
- Farm visits for veterinary extension are 25,000 to date.
- During 2016/17 FY, the department needs to scale up all its animal health and breeding programmes to achieve over 80% vaccination coverage to avoid future outbreaks of notifiable diseases, increase market share of free county AI from 30 to over 50% , introduce sexed semen and embryo transfer for dairy cow breeding, rehabilitate dilapidated county slaughter houses in Murang'a town and Makuyu, revamp leather development activities and initiate diagnostic services at the rehabilitated veterinary laboratory in Kiharu,. This will require adequate funding which has been the major constraint in the past.

Programme 5: Irrigation development (budgeted under Infrastructure department)

- Design and production of tender documents for the following irrigation schemes (Ajibika feasibility study, Gacharage intake, Gaitega intake, Gikindu Kandabibi piping, green house construction, Kimathi/Githuri branch lines, Sabatical irrigation,

Abijika piping, Gacharaigu intake and piping, Gatundu feasibility study, Riakomo chambers, intake and piping and Thathawa irrigation scheme piping)

- Surveyed the proposed Gachirago Irrigation scheme
- TARDA proposed irrigation scheme feasibility studies.
- National Government irrigation schemes final documents – Mirira and Rubiru
- Survey for the Gituri Gaitega extension.
- Water management – where we grew six(6) acres of rice at Kimathi Githuri,
- Construction of 250m³ water storage tanks
- Toured Sagana irrigation scheme in Nyeri.and capacity building for farmers

In the 2016/17 FY, the department will undertake the following using the allocated funds:

- Implementation of the designed irrigation schemes as above
- Design and production of tender documents for Gachirago irrigation scheme
- Implement TARDA irrigation schemes – Mirira, Punda Milia, Kamahuha , Ithanga (Kakuzi), Kambiti and Makuyu
- Implement National Government planned irrigation schemes – Mirira and Rubiru
- Identify new irrigation schemes
- Plan and design of the identified schemes
- Implement surveyed and designed projects other than the TARDA and National Government
- Monitoring and Evaluation of the existing schemes
- Capacity building and development of irrigation Water Users Association
- Farmers’ tour.

CHALLENGES AND HOW THEY ARE BEING ADDRESSED

- Low technical staff to farmer ratio – There is collaboration with other service providers in non-core activities. 43 Animal Health Assistants were employed in 2014 for the artificial insemination program and 1 quality controller was recruited. 1 director and 1 deputy director were employed for the newly created coffee directorate.
- Inadequate funding and irregular cash flow – The Ministry activities have been scaled down to fit the allocated budget. However, some suppliers and contractors’ bills are pending.

- Inadequate and unreliable transport – Has been overcome by collaborating with other county departments to ensure staff mobility. 100 motor bikes were provided in 2014.

Part D: Programme Objectives/Overall Outcome

Programme	Objectives	Overall Outcome
Programme 1: Cash crop development	To increase production and quality of selected cash crops	Increased incomes from cash crop enterprises
Programme 2: Promotion of food security	To enhance local production of food crops and horticultural exports	Improved food security and incomes from horticulture
Programme 3: Livestock & Fisheries development	To improve livestock breeds and productivity; sustainably increase production and utilization of fisheries resources	Enhanced food security and incomes from livestock and fisheries enterprises
Programme 4: Veterinary services	To safeguard livestock and human health, improve productivity and promote trade in animals and animal products	Enhanced safety of livestock products and increased incomes from animal trade
Programme 5: Irrigation development	To increase area under irrigated agriculture	Sustainable food security and incomes

AGRICULTURE, LIVESTOCK AND FISHERIES		Projected Estimates Ksh (000)	
Cash crop Development	2016/2017	2017/18	2018/19
SP 1.2: Promotion of industrial crops (Soya beans and Sunflower)	5,000	10,000	15,000
SP 1.3: Horticultural dev	10,000	10,000	10,000
SP 1.4: Farmers capacity building & extention	15,000	30,000	30,000
Total Programme 1	30,000	50,000	55,000

Promotion of food security programme			
SP 2.2: Support to food crops (potatoes sweet potato)	30,000	30,000	30,000
Sorghum thresher	8,000	10,000	10,000
SP 2.5: Farm inputs and related support	15,000	15,000	20,000
Total programme 2	53,000	55,000	60,000
Livestock and Fisheries Development			
SP 3.1 Dairy Breeding maintenance & Support	7,000	10,000	10,000
SP 3.2 Local poultry	1,000	3,000	5,000
SP 3.3 Farmers capacity building on dairy value chain	5,000	10,000	10,000
SP 3.4 Fisheries development & extension	2,000	2,000	5,000
Total Programme 3	15,000	25,000	30,000
Veterinary Services			
SP 4. 1 Artificial insemination	10,000	15,000	20,000
SP 4. 2 Livestock vaccinations	7,000	10,000	13,000
SP 4. 3 Meat inspection & Leather development	1,000	1,000	5,000
SP 4. 4 Vector control	500	500	1,500
SP 4. 5 Laboratory services	1,000	3,500	5,500
Total Programme 4	19,500	30,000	35,000
Grand Total	117,500	160,000	180,000
Administration and support			
SP 5.1 Recurrent Exp-Others			
SP 5.2 Salaries			
Total Program 5		125,000	130,000

Total Agriculture Livestock and fisheries	283,000		
RECURRENT EXPENDITURE BY PROGRAMME			
Programme 1: Cash crop development			
Petrol and oils	8,000	8,000	8,000
General office supplies	5,000	5,000	5,000
Domestic travel	5,000	5,000	5,000
Total	18,000	20,000	25,000
Programme 2: Promotion of food security			
Domestic travel	3,000	3,000	5,000
Petrol & oil	2,000	2,000	4,000
General office supplies	1,500	3,500	2,500
Publicity	3,500	3,500	3,500
Total	10,000	12,000	15,000
Programme 3: Livestock and Fisheries Development			
Domestic travel	2,000	2,000	2,000
Petrol & oil	2,000	3,000	4,000
General office supplies	1,000	1,000	1,000
Publicity	1,000	1,000	1,000
Repair & maintenancance	1,000	3,000	4,000
Total	7,000	10,000	12,000
Programme 4: Veterinary Services			

Domestic travel	2,000	2,000	2,000
Petrol & oil	2,000	2,000	2,000
General office supplies	1,000	1,000	1,000
Publicity	1,000	1,000	1,000
Repair & maintenancance	1,500	1700	1800
Total	7,500		
Total Programmes Recurrent Exp	42,500	167,000	
Programme 5: Administration and Support			
Local travel	1,000	1,000	1,000
Interbational travel	1,000	1,475	1,475
Printing & stationery	525	525	525
Publication & advertisement	2,000	2,000	2,000
General office supplies	1,500	1,500	2,500
Computer supplies & services	3,000	3,000	3,000
Petrol, oils & tyres	2,500	2,500	2,500
Repair & maintenance	3,000	3,000	3,000
Total Recurrent Exp - Others	14,525	15,000	16,000

Total Recurrent	
Adminstration and support	143,475
Acquisition of non financial asset	
Other Development	139,525
Total	283,000

Part A: Vision

Provide sustainable, accessible, cost effective infrastructure facilities and services for the people of Murang'a County.

Part B: Mission

Provide an integrated, efficient, reliable and sustainable infrastructure that meets national, regional and international connectivity and supports the county government's social-economic development strategies to promote accessibility to services and the safe movement of people and goods while being environmentally and economically sustainable.

Part C: Performance overview and background for programme funding

The department of transport and infrastructure is mandated to give background information and drive to show relevance of programs to be prioritized in the year 2016/2017 as laid out in the CID

Part D: Program objectives

PROGRAMME 1	OBJECTIVES
Programme 1: Community based water projects	Distribute water pipes for completion of previously stalled community water projects in the county
Programme 2: Road works and bridges	Improve county earth roads to gravel standards and provide more accessibility Provide access over obstacles
Programme 3: Urban development	Improvement of parking slots and drainage works
Programme 4: Energy development	To provide security, increase business working hours, increase productivity

PART E: Summary of expenditure by programs, 2016/2017

<i>Delivery Unit</i>	<i>Key Output (KO)</i>	<i>Key Performance Indicators (KPIs)</i>	<i>Targets 2015/2016</i>	<i>Targets 2016/2017</i>	<i>Targets 2017/2018</i>
Program 1: Community based water projects					
Outcome: supply safe domestic water to the community					
DISTRIBUTION OF WATER PIPES AND ACCESSORIES TO THE HOUSE HOLDS	Water connected to house holds	Improve health standards and thus higher productivity due to the time safe	5500 house holds	6500 house holds	7500 house holds
Program 2: Grading and gravelling works					
Output: To provide all weather accessibility to most areas/locations					
KM	Grading , gravelling & drainage of roads	Provide all weather accessibility	175	350	525

Opening /heavy grading of new access road					
Output: To provide more accessibility to assist in transporting/movement of farm produce					
KM	Opening/heavy grading & drainage works of new access roads	Provide more accessibility to assist in movement of farm produce	350	525	700
Program: Bridges foot bridges & box culvert					
Output: to provide access over obstacles					
No.	Bridges	Provide access over obstacles	1	2	2
	Foot bridges		35	35	70
Program3: Urban development (Kangema, Kangari,Kiriaini,Kenol, Kabati,Gatura,Kigumo,Murang,a &Kahuro)					
Output: To improve parking areas and provide adequate drainage facilities in urban areas					
Square meters	Urban development	Improve urban areas with adequate parking and drainage works	16,000	20,000	40,000
Program 4: Energy provision					
Output: To improve lighting and enhance security					
KM	Street lighting	To improve lighting, enhance security and for revenue generation	3	6	12
Poles	Solar lighting		12	15	25

PART F: Summary of expenditure by programs, 2017/2018

Programs	Estimates 2015/2016	Project budget		
		2016/2017	2017/18	2018/19
Community water projects/water distribution	850,000,000	550,000,000	672,000,000	672,000,000

Road works and bridges	380,000,000	950,000,000	1,299,255,000	1,299,255,000
Urban development	45,000,000	170,000,000	170,000,000	170,000,000
Energy (street lighting, transformers, solar)	50,000,000	100,000,000	100,000,000	100,000,000
TOTAL EXPENDITURE	1,130,000,000	1,770,000,000	2,341,255,000	2,341,255,000

RECURRENT EXPEDITURE			
<u>Water development-</u>	Kshs(000)		
Development	535,000	588,500	599,200
<u>Others</u>			-
Fuel and operations	5,000	5,500	5,600
Vehicle maintenance	3,000	3,300	3,360
Domestic travel	3,000	3,300	3,360
Workshops	<u>4,000</u>	4,400	4,480
	550,000	605,000	616,000

<u>Road development-</u>			
Development	930,000	1,023,000	1,041,600
Fuel and operations	5,000	5,500	5,600
Vehicle maintenance	3,000	3,300	3,360
Domestic/foreign travel	3,000		

		3,300	3,360
Building maintenance	5,000	5,500	5,600
Workshops	<u>4,000</u>	4,400	4,480
	950,000	1,045,000	1,064,000

<u>Urban development</u>			
Development	150,000	165,000	168,000
<u>other costs</u>			-
Street/floodlight maintenance	10,000	11,000	11,200
Electricity	10,000	11,000	11,200
	170,000	187,000	190,400
<u>Energy development</u>			
Development	98,000	107,800	109,760
<u>Travel</u>	<u>2,000</u>	2,200	2,240
	100,000	110,000	112,000

Total Recurrent	62,000
Capital Expenditure	1,708,000
Total	1,770,000

DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING

PROGRAMME BASED BUDGET 2015-2016

Part A. Vision: To be the leading County in the provision of quality Education and Training Nationally.

Part B. Mission: To provide a conducive environment for our own learners in which the right values, skills, attitudes and knowledge are inculcated leading to holistic development.

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

In the period under review 2013-2015, Youth Polytechnics (YPs) in the County achieved a number of milestones in terms of increased enrolment of trainees and improved quality of training. The County has made effort to improve the training capacity through provision of tools and equipments additionally a number of development projects have been undertaken in YPs which included the construction of workshops in the following YPs: Gacharage, Makuyu, Mithini, Ichagaki, Mioro and Gaitega. This will improve enrolment in these YPs as more courses can be started and existing ones expanded.

The department succeeded in initiating community (parent) funded feeding programmes (snacks and lunch) in a number of ECD centers through advocacy and plans are underway to roll out a county funded programme to all County sponsored ECD centres.

(1) BURSARY FUND

In the year 2015-2016 financial year, the County Government assisted the bright and needy students with full and partial scholarships worth Ksh. 70,000,000. This contributed greatly in improving access and retention for our students.

(2) EXAMINATIONS

The county government since its inception has continuously provided examinations for both pupils in the primary sector and form 4 candidates and the impact of this has seen improved performance in the national examination at both K.C.P.E and K.C.S.E

(3) MOTIVATION

On motivation the department has been able to release motivational materials to primary schools. We have also conducted County Education Day. All our primary schools have received revision materials i.e Encyclopedia. The County has also sponsored various workshops and consultative meeting all geared to improve performance. Various primary schools have also been converted to low cost boarding schools and picked very well.

(4) MENTORSHIP PROGRAMME

The department has carried out an audit of the existing mentors in our schools. A programme on encouraging mentors to take the issue head-on more than 1000 mentors have registered with us. We expect the programme to assist in improving education standards, raising the self – esteem of our learners and being their role models and we expect to improve further in the coming days.

Part D: Programme Objectives/*Overall Outcome*

PROGRAMME	OBJECTIVE
YOUTH POLYTECHNICS	The objective of the department of Youth Polytechnics is to provide quality vocational and technical training for economic development of the County.
EARLY CHILDHOOD	To provide a strong ECDE foundation for effective transition to

DEVELOPMENT EDUCATION	primary school education.
EDUCATION INTERVENTIONS	To improve the academic performance at ECDE, KCSE and KCPE

Part E: Summary of Expenditure by Programmes, 2015/16 - 2018/19

Programme	Estimates 2015/16 (kshs 000))	Estimates 2016/17 (kshs 000)	Projected Estimates	
			2017/18 (kshs 000)	2018/19(kshs 000)
Programme 1: YOUTH POLYTECHNICS (YPS)				
SP 1. 1: Curriculum implementation	5,000	-	40,000	40,000
SP 1. 2.:Infrastructure development	15,000		50,000	50,000
Renovation of classrooms	-	5,000	10,000	10,000
SP 1.3 : Tools and Equipment	-	9,000	9,000	9,000
SP 1.4: Absorbing 61 grants	-	17,580	18,000	18000
Petrol and oils		500	500	500
Domestic Travel		500	500	500
Total Expenditure of Programme 1	20,000	32,580	128,000	128,000

Programme 2:EARLY CHILDHOOD DEVELOPMENT EDUCATION (ECDE)				
SP 2. 1INFRASTRUCTURE DEVELOPMENT				
Construction of new toilets	11, 000	8,000	6,000	6,000
SP 2. 2.EDUCATION DEVELOPMENT				
Mattress and macktoshes	9, 000	4200	5,000	5,000
Renovation of ECDE classrooms		7,000	9,000	10,000
Learning materials		5,000	5,000	5,000
Milk programme		100,000	107,200	117,200
Feeding programme		85,410	90,000	90,000
Publicity		1000	1000	1000

Petrol and oil		1000	1000	1000
Domestic Travel		800	800	800
Total Expenditure of Programme 2	20, 000	212,410	225,000	236,000

Programme 3: EDUCATION INTERVENTIONS				
SP 3. 1 INTERNAL EXAMINATIONS (PRY AND SECONDARY)				
(a) Examinations	26,000	36,000	58,000	59,000
(b) Examination Administration		5,000	3000	3000
SP 3. 2.MOTIVATION (PRIMARY AND SECONDARY)				
Education day	15,000	3,800	3,200	3,200
SP 3.3 MENTORSHIP	5,000	-	5,000	4,000
Scholarship fund		72,000	75,000	75,00
SP 3.4 SPECIAL SCHOOL RETENTION PROGRAM				
Boarding Schools	11,000	-	-	-
Others schools	5,500	-	38,500	39,000
Petrol and oils		1000	1000	1000
Domestic travel		800	800	1000
Total Expenditure of Programme 3	59, 000	118,600	176,500	177,000

Programme 4 Administration and Support

Economic Classification	Estimates 2015/2016			
		2016/2017	2017/2018	2018/2019
Current Expenditure	(000)	(000)	(000)	
Compensation to Employees				
Gross salaries for care givers		117,660	117,660	117,660
Casuals		-	-	-

Use of goods and services				
Petrol, oils and tyres		1,000	2,000	3,000
Office general supplies		2,000	2,500	3,000
Computer refurbishment		100	100	100
Youth polytechnics capitations		15,000	16,000	17,000
ESP Instructors		17,520	17,520	17,520
Printing and stationary		2,000	2,000	2,000
Advertisements/Publications		2,000	2,000	2,000
Other Recurrent Expenditure				
Foreign travel		1,400	1,400	1,400
Domestic travel		2,000	2,000	2,000
Capital ex				
Total recurrent		160,680	163,180	165,680
Capital Expenditure				
Acquisition of non financial assets		21,000		
Other development		342,590	529,500	541,000
Total Capital		363,590	529,500	541,000
Total Expenditure		524,270	692,680	706,680

LANDS, HOUSING & PHYSICAL PLANNING

Part A. Vision

To be an efficient and effective ministry for delivery of well planned and surveyed land use systems and support provision of housing for vibrant, functional and sustainable development.

Part B. Mission

To provide an integrated spatial framework for sustainable socio-economic development through research, policy and land use planning.

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

The Ministry as established is comprised of three (3) Directorates; Urban & Regional Planning, Housing and Survey. The core mandate of the Ministry is to enable coordinated and sustainable socio-economic development throughout the County through measures such as land use planning and administration, land survey, estate management and support for housing development and access.

The ministry has managed to sign a Memorandum of Understanding (MOU) with Regional Centre for Mapping and Development (RCMD) for establishment of a GIS lab which is a waiting funding to be factored this year. In Collaboration with World Bank and Metropolitan Department we have embarked on preparation of the County Spatial Plan a ten year development plan to guide development and investments in the county as required by the County Government Act. The Plan is 30% complete. Similarly and in conjunction with the said partners including NLC we are preparing the Integrated Development Plans for Kangari town, Kandara Town, Kenol Town, Maragua Town and the A2 corridor that runs from BluePost Hotel Thika to Kenol Town and up to Makuyu Town

The survey department has surveyed a number of T plots and are ready for issuance of leaseholds. Still and together with valuer they have made an inventory of all public land.

The Ministry, during the MTEF period 2015/16 – 2017/18, will embark on the completion of preparation and launching of various development plans within the county, implementation and administration of a new valuation roll for rating as well as re planning of Karinga market center Kangari town. Some of the development plans to be launched are the Kiharu, Ithanga and Ngeleya zoning plan, several PDP's as well as the Murang'a town integrated development plan.

Part D: Programme Objectives/Overall Outcome

No.	Programme	Objective/Overall Outcome
1	Estate Management & Housing	Providing accessible, affordable, quality and well managed housing in the county
2	Land Valuation & Administration	To provide for rating, real estate transaction services which support capital infrastructure development and program service delivery, manage and resolve property rights, acquisitions, disposals and interests which impact the County's real property holdings.
3	Land Survey & Geographical Information System (GIS)	Land dispute resolution through delineation of boundaries and custody of various maps.

4	Physical Planning and Development & Control	To complete preparation and launch spatial development and integrated plans, implement plans and solve land disputes ,promote order, health, security and aesthetics for sustainable development.
5	Administration & Support	Provide direction, harmony and coordination of all directorates for effective service delivery.

Part E: Summary of Expenditure by Programmes, 2015/16 - 2018/19

Programme	Estimates 2015/16 (000)	Estimates 2016/17 (000)	Projected Estimates	
			2017/18 (000)	2018/19 (000)
Programme 1: Estate Management& Housing				
SP 1. 1 Estate Management	2000	1,000	8,500	8,500
SP 1. 2 Promotion of Appropriate Building Technology		3,000	2,600	2,600
Total Expenditure of Programme 1	3007	4,000	11,100	11,100
Programme 2: Land Valuation & Administration				
Sub Programme (SP)	Estimates 2015/16 (000)	Estimates 2016/17 (000)	Projected Estimates	
			2017/18 (000)	2018/19 (000)
SP 2. 1 Land Valuation & Rating	2000	1,000	8,000,000	8,000
SP 2. 2 Land Administration	2,000	9,000	2,000,000	2,000
Total Expenditure of Programme 2	4,000	10,000	10,000	10,000
Programme 3: Land Survey & Geographical Information System (GIS)				
Sub Programme (SP)	Estimates 2015/16 (000)	Estimates 2016/17 (000)	Projected Estimates	
			2017/18 (000)	2018/19 (000)
SP 3. 1 Land Survey	4,000	2,000	17,520	17,520
SP 3. 2 GIS Lab	3,456	8,000	10,000	10,000
Total Expenditure of Programme 3	7,456	10,000	27,520	27,520
Programme 4: Development Control & Planning				
Sub Programme (SP)	Estimates 2015/16 (000)	Estimates 2016/17 (000)	Projected Estimates	
			2017/18 (000)	2018/19 (000)
SP 4.1 Development Control	3,801	1,000	10,000	10,000

SP 4.2 Development Planning	20,000	8,000	125,700	125,700
SP 4.3 Town Management	6,000	1,000	20,000	20,000
Total Expenditure of Programme 4	29,801	10,000	155,700	155,700
Programme 5: Administration & Support				
Sub Programme (SP)	Estimates 2015/16 (000)	Estimates 2016/17 (000)	Projected Estimates	
			2017/18 (000)	2018/19 (000)
SP 5.1 Administration	7,000	1,000	31,000	31,000
SP 5.2 Development Support	3,307	1,000	40,341	40,341
SP 5.3 Land Banking	-	1,000	100,000	100,000
SP 5.4 Research	5,000	1,000		
Other Recurrent	6284	26,000		
Total Expenditure Programme 5	21,591	30,000	169,181	169,181
Total Expenditure of Vote		64,000	373,501	373,501

Economic Classification	Estimates 2016/2017 (000)	Projected Estimates	
		2017/2018 (000)	2018/2019 (000)
Recurrent Expenditure	30,000,	32,000	33,000
	-	-	-
Development	34,000	35,000	36,000
Total	64,000	67,000	69,000
Electricity	-	-	-
Telephone	-	-	-
Petrol, oils and Tyres	3,000	3,000	3,000
Hospitality	1,000	1,000	1,000
Insurance	-	-	-
Sanitary and cleaning materials	200	200	200
Office general supplies	500	500	500
uniforms	-	-	-
Water	-	-	-
Internet	-	-	-

Publishing and printing	3,000	3,000	3,000
Catering services	800	800	800
Legal fees	-	-	-
Advertising	-	-	-
Other Recurrent Expenditure			
Foreign travel	2,000	2,000	2,000
Domestic travel	2,000	2,000	2,000
Training	1,000	1,000	1,000
Technical committees	1,500	1,500	1,500
ADRS Committees	11,000	11,000	11,000
Total recurrent	30,000	30,000	30,000
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	-	-	-
Total Capital	34,000	34,000	34,000
Grand Total Expenditure	64,000	64,000	64,000

COUNTY DEPARTMENT OF HEALTH AND SANITATION

PART A

VISION

A healthy and nationally competitive County.

PART B

MISSION

To provide the highest attainable standards of health for the citizens of Murang'a County by ensuring effective, efficient, affordable and accessible services to all.

PART C

Performance overview and background for programme funding

The department of Health and Sanitation is mandated to implement the health services programs according to the CIDP, Strategic plan, COK, Vision 2030 and MDGs. The following programs will help to improve our service delivery to the people of Murang'a in the years 2016/2017, 2017/2018, 2018/2019 and beyond.

PART D PROGRAMME OBJECTIVES

Programme 1 Curative Health Services	Provide health services of highest attainable standards that is affordable, accessible, effective and responsive to health needs.
Programme 2 Preventive & promotive health services	Reduce Communicable and non-communicable diseases.
Programme 3 Administration, infrastructure, Planning and support Programme	To provide improved infrastructure including health facilities, equipment's, vehicles, goods and services for efficient delivery of services.
Programme 4 Public health & sanitation services	To implement environmental health activities in order to prevent communicable and non-communicable diseases at the community level so as to prolong life.
Programme 5 Substance abuse control and rehabilitation services	To prevent and manage alcohol and substance abuse related diseases/conditions through regulation and control.
Programme 6 Hospital physical infrastructure development and renovations programme	To expand and improve on existing infrastructure to provide conducive environment for service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme1: Curative Health Services

Outcome: Health Services of highest attainable standards that is affordable, accessible, effective, efficient and responsive to health needs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
All Health	Increase	% of fully	95% of the 7	96% of the 8	97% of the 9

facilities offering these services in the county	population under 1 year protected from immunizable condition	immunized children	targeted populations	targeted populations	targeted populations
	Decrease the number of new out-patients cases with high blood pressure.	%of new out – patients cases with high blood pressure.	10% decrease of total base line	5% decrease of total base line	5% decrease of total base line
	Increase number of HIV positive pregnant mothers receiving preventive ARVS.	% of HIV+ pregnant mothers receiving preventive ARVs	80% of total HIV positive mothers	85% of total HIV positive mothers	90% of total HIV positive mothers
Pharmacy	<ol style="list-style-type: none"> 1. Providing adequate pharmaceutical commodities. 2. Improving access to quality pharmaceutical commodities. 3. Improving efficiency and effectiveness of pharmaceutical care. 4. Ensuring proper storage of pharmaceutical products. 	<ul style="list-style-type: none"> • No. of facilities that didn't report stock out. • No. of facilities with essential medicines • No. of facilities with average waiting of below 20 mins • No. of Health facilities with well managed stores 	<p>120</p> <p>126</p> <p>120</p> <p>100</p>	<p>123</p> <p>126</p> <p>123</p> <p>110</p>	<p>126</p> <p>126</p> <p>126</p> <p>120</p>
Nutrition	Improve the nutritional status of women	No. of health facilities providing nutritional	10 health facilities	15 health facilities	20 health facilities

	&children below 5 yrs of age	commodities for management of nutritional related disorders.			
Nutrition	Reduce the number of children aged 0-59 months with malnutrition (stunting, wasting, underweight, obesity)	• % No. of children aged 6-59 months receiving 2 dozes of vit A supplements annually.	60%	70%	80%
		• % No. of children aged 6-59 months receiving multiple micronutrients providers monthly.	20%	30%	40%
		• % No. of children 0-6 months exclusively breastfeed for 6 months.	35%	40%	45%
	Reduction of iron deficiency among women of reproductive age	% No. of pregnant women who take iron and folic acid supplements for at least 90 days during pregnancy.	50%	60%	65%
	Halt and reverse the prevalence of diet related non-communicable diseases	% no. of population whose BMI is monitored regularly	30%	35%	40%
	Prevent deterioration of nutritional status and save lives of orphans and vulnerable groups in the county	% of proportion of health facilities offering the essential nutrition services package (high impact nutrition interventions) to OVCs	20%	25%	30%
	Improve access to quality curative nutrition services	% proportion of health facilities offering nutrition care and support	10%	20%	30%

		during illness			
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Programme 2: Preventive & promotive health services

Outcome; Community with improved health through prevention and control of communicable, non-communicable diseases and promotion of proper nutrition.

Delivery Unit			Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016 /2017	Targets 2017 /2018	Targets 2018 /2019
Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)					
Health Preventive & Promotive	Increase the number of clients screened for Cancer of the Cervix, Breast Cancer	No. of clients screened No. of clients diagnosed and managed					
			Overall = reduction of avoidable blindness.	1. Number of cataract cases .	500 cataract surgeries performed	750 cataract surgeries performed	1,000 cataract surgeries performed
			Specific	2. Number			

	<ul style="list-style-type: none"> ▪ Increased number of operable cataract cases. ▪ Trained cataract surgeon on small incision, cataract surgery. ▪ Increased utilization of eye care services. 	<p>of cataract surgeries performed.</p> <p>3. Number of patients visiting the eye care units in the country.</p>			
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Programme 3 Administration, infrastructure planning & support Services

Outcome: Improved infrastructure including health facilities, equipment, vehicles, goods and services.

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	1. Increase access to health care	1. No. of facilities expanded to	20% of the constructed facilities	30%% of the constructed facilities	40%of the constructed facilities

	needs	increase service delivery.	operationalized	operationalized	operationalized
	2. Construction and completion of Amenity block	2. No. of new facilities constructed and ready for occupation.			
	3. Face-lifting of existing buildings and repairs.	3. No. of building/facilities maintained / painted etc.			
	4. Improve quality of care through use of new and modern equipments	4. Types and number of equipment purchased in the county. 5. Type and number of equipments maintained			
	5. Servicing of existing medical equipment to remain serviceable and improve lifespan	6. Number of vehicles purchased. 7. Number of vehicles repaired / serviceable.			
	6. Improve transport to enhance support supervision.	8. Number and type of ICT equipments bought.			
	7. Repair, maintenance and				

	fueling of existing vehicles.				
	8. Improve quality data collection for decision making.				

Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Facilitative Supervision	Number of facilities Supervised and reports	80%	90%	100%
Health boards & committees support	Number of meetings held	100%	100%	100%
Health information systems (data management)	Number of ICT equipments Procured	80%	90%	100%
Improved Transport System	Number of vehicles procured	100%	100%	100%
Vehicles repairs & MNTCE	Number of vehicles repaired /maintained	100%	95%	100%
Available DANIDA funds	AIEs issued to health facilities	90%	100%	100%
M & E Carried out	Number of M&E sessions held	100%	30%	100%
Baseline research Carried out	Number of research funded	20%	30%	100%
Clean Environment	Number of casuals paid	100%	100%	100%
Staffs	Number of staffs promoted	50%	75%	100%

Promoted and Motivated				
Training of specialized Services done.	Number of staffs trained	70%	80%	100%

Programme 4: Public health & sanitation services

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Improvement of Community in Health Provision	Community units established and trained	No. of Community Units trained	7	10	14
Control of Communicable diseases	– Trained Public Health staff on community led total sanitation	No. of staff trained	80	80	-
	– Villages certified Open Defecation Free (ODF)	No. of villages certified Open Defecation Free	60	60	60
Control of vector borne disease with emphasis on jigger infestation	To control and prevent jigger infestation in the community	No. of infested persons treated and household sprayed.	1,000	500	400
Food/water quality control	Food/water samples collected and submitted for analysis	No. of food/water samples analyzed	70	70	70
	Food	No. of food	14,000	14,000	14,000

	handlers medically examined, vaccinated & certified fit to work in food establishments	handlers examined, vaccinated and certified medically fit to work in food establishments			
	Minor water sources protected	No. of springs & wells protected	21	21	30
	Household water treated	No. of Aquatabs acquired & distributed	140,000 tabs	140,000	140,000
School Health Programmes	Improved hygiene and sanitation in schools (SCH. WASH PROGRAMME)	– No. of schools visited & inspected	1,400	1,400	1,400
		– No. of Health Talks conducted	3,000	3,000	3,000
		– No. of school Health Clubs & committees established & sensitized	1,400	1,400	1,400
Rural & Urban Sanitation	Improved environmental hygiene & sanitation in rural & urban areas	– No. of home visits conducted.	140,000	140,000	140,000
		– No. of cleanup days conducted	200	200	200
		– No. of business premises improved and licensed	150,000	150,000	150,000
		– No. of	150	150	150

		sanitation committee meetings held.	180	180	180
		- No. of dialogue days held			

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

Programme 1. Curative Health services

Sub Programmes	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
	KShs (000)	KShs (000)	KShs (000)
1.1 Referral and ambulance services	15,000	18,000	20,000
1.2 Laboratory services	50,000	70,000	100,200
1.3 Eye care, Dental and trauma services	7,000	9,000	12,100
1.4 Rehabilitative services(Physiotherapy, occupational therapy & orthopedic services)	3,000	5,500	6,050
1.5 Medicines	300,000	420,000	630,000
1.6 Non-Pharmaceuticals	150,000	200,000	250,000

1.7 Maternal & child care	5,000	11,000	12,000
1.8 Health outreach services	5,000	7,600	9,360
TOTALS PROGRAM 1	535,000	741,100	1,039,710
Sub program 1 - Health Infrastructure Completion of ongoing/existing projects	20,000	50,000	70,000
Cont. Programme 3			
Sub-program 2 Health administration, planning & support services			
3.11 Salaries	1,200,000	1,200,000	1,200,000
3.12 leadership and governance (Health boards and facility committees)	5,000	8,000	8,000
3.13 Health management information systems	5,000	6,500	7,500
3.14 M & E	1,000	4,000	5,000
3.15 Support supervision	2,000	5,000	5,000
3.16. Printing of medical records reporting tools	2,000	4,000	6,500
3.17. Capacity Building	2,000	3,500	5,000

3.18 DANIDA	25,000	25,000	25,000
3.19 Health Consultancies & Health research & Development	2,000	4,000	6,000
3.20 Conditional allocation – maternal health	80,840	80,840	80,840
3.21 Conditional allocation – medical equipment leasing	40,823	40,823	40,823
3.22 Conditional allocation compensation for user fees(HSSF for health centres and dispensaries)	21,971	21,971	21,971
3.23 Kenol Leases/Rental remittances	14,400	14,400	14,400
3.24 Training on specialized services	3,000	5,000	7,000
3.25 Community Health Insurance	5,000	7,000	9,000
3.26 Recurrent Expenditures	30,000	60,000	90,000
TOTALS Sub Prog 2	1,440,034	1,490,034	1,532,034

PROGRAMME 4. PUBLIC HEALTH & SANITATION SERVICES

4.1 Elimination of Jiggers	1,500	3,000	5,000
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4.2 Sanitary Pads	2,000	5,000	5000
4.3 Disease surveillance	1,500	2,000	2,500
4.4 Community Led Total sanitation (CLTS)	1,500	2,500	3,500
4.5 Mortuaries	2,000	10,000	20,000
4.6 Incinerators	2,000	5,000	5,000
4.7 Deworming for Schools	1,000	1,550	2,000
4.8 Cemeteries	1,000	4,000	4,000
4.9 provide typhoid and anti-rabies vaccines	1,000	1,500	2,000
TOTAL Program 4	13,500	34,550	45,500
Alcohol programme	20,000	30,000	40,000
Total Health & Sanitation	2,028,534	2,345,684	2,727,244

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

Curative and promotive health programmes

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	(000)	(000)	(000)
Compensation to Employees	-		
Gross salaries	-		
Casuals	-		
Use of goods and services			
Maintenance of motor vehicles	3,000		
Purchase of Laboratory and other materials	50,000		
Petrol and oils	12,000		
Purchase of Eye & Dental equipment's and materials	7,000		
Purchase of physiotherapy, occupational therapy and orthopedic equipment's	3,000		
Purchase of medical drugs	300,000		
Purchase of non-pharmaceuticals	150,000		
Purchase of incubators, sanction machines and other maternal equipment's	5,000		
Accommodation and travelling allowances(outreach services)	3,000		
Fuel & lubricants(outreach services)	2,000		
SUB -TOTAL PROGRAMME 1 &	535,000		

2			
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Health infrastructure

Economic Classification	Estimates 2016/2017	Projected Estimates	
		2017/2018	2018/2019
Current Expenditure	(000)	(000)	(000)
Compensation to Employees	-	-	-
Gross salaries	-	-	-
Casuals	-	-	-
Use of goods and services			
Completion of ongoing and existing projects(civil works)	20,000		
SUB -TOTAL PROGRAMME 3	20,000		

Health administration, planning and support programme

Economic Classification	Estimates 2016/2017	Projected Estimates	
		2017/2018	2018/2019

Current Expenditure	(000)	(000)	(000)
Compensation to Employees			
Gross salaries	1,200,000	1,200,000	1,200,000
Casuals	-	-	-
Use of goods and services			
Electricity	2,000	2,000	2,000
Telephone	500	500	500
Petrol and oils	1,000	1,000	1,000
Hospitality	5,000	5,000	5,000
Insurance(communit health insurance)	5,000	5,000	5,000
Sanitary and cleaning material	500	500	500
Maintenance of motor vehicles	1,500	1,500	1,500
Maintenance of buildings	1,500	1,500	1,500
Maintenance of medical equipment's	1,000	1,000	1,000
Maintenance of plants, machinery and other equipment's	700	700	700
Purchase of cooking gases & other fuels	5,000	5,000	5,000
Purchase furniture & fittings	700	700	700
Maintenance of computers & other IT equipment's	300	300	300
Office general supplies	500	500	500
Purchase of oxygen	5,000	5,000	5,000
Food & rations	9,000	9,000	9,000

Purchase of computers & other IT equipment's(Health information systems)	5,000	5,000	5,000
Water	1,500	1,500	1,500
Internet	200	200	200
Publishing and printing medical records	2,000	2,000	2,000
Catering services	300	300	300
DANIDA conditional funds/grants	25,000	25,000	25,000
Conditional allocation – maternal health	80,840	80,840	80,840
Conditional allocation medical equipment leasing	40,823	40,823	40,823
Conditional allocation compensation for user fees(health centres & dispensaries)	21,971	21,971	21,971
Other Recurrent Expenditure			
Consultancy and Research Development	2,000	2,000	2,000
Domestic travel	1,800	1,800	1,800
Total recurrent			
Capital Expenditure			
Acquisition of goods and services			
Other development(rent and rates kenol hospital)	14,400	14,400	14,400
Alcohol programme	20,000	20,000	20,000

Total Capital			
Total Expenditure	1,440,034	1,440,034	1,440,034

Public health and sanitation services

Economic Classification	Estimates 2015/2016	Projected Estimates	
		2016/2017	2017/2018
Current Expenditure	(000)	(000)	(000)
Compensation to Employees			
Gross salaries			
Casuals			
Use of goods and services			
vaccines	1,200,000	1,200,000	1,200,000
Telephone			
Petrol and oils	1,510,000	1,510,000	1,510,000
Insurance			
Sanitary and cleaning material	1,220,000	1,220,000	1,220,000
Office general supplies	1,240,000	1,240,000	1,240,000
Publishing and printing			
Catering services			
Dewormers	500,000	500,00	500,00
Other Recurrent Expenditure			
Domestic travel	600,000	600,000	600,000
Training	2,511,000	2,511,000	2,511,000
Specialised materials and supplies fungicides, insecticides and sprays	950,000	950,000	950,000
Building and stations residential construction of VIP latrines house improvement	700,000	700,000	700,000
Repair and routine maintenance - vehicle and motorbikes	950,000	950,000	950,000
Purchase of Plant and Equipment	2,000,000	2,000,000	2,000,000

Maintenance of buildings and Stations	119,000	119,000	119,000
Total recurrent	13,500,000	13,500,000	13,500,000
Capital Expenditure			
Acquisition of goods and services			
Other development			
Total Capital			
Total Expenditure			

Department

II. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by vote

Economic Classification	Estimates 2015/2016	Projections	
		2016/2017	2017/2018
	(000)	(000)	(000)
Acquisition of non-financial assets	20,000		
Project completion			
Other Developments-drugs300m,non-pharms150m,lab 50m,eye equip7m,food&oxgygen14m,community insurance 5m,antirabbies vac1m	547,000		
Others recurrent expenditure	1,481,524		
Total	2,028,534		

COUNTY DEPARTMENT OF SOCIAL SERVICES

PART A VISION: Sustainable and equitable socio-cultural and economic empowerment of all Kenyans

PART B MISSION

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

PART C

What the department does: The department provides a platform for mobilizing local communities for self-reliance in basic needs and involvement in development planning process. This has been done through supporting youth and women enterprises, programmes for orphans and aged and disability support programmes.

Performance overview 2015/16: The department provided assistive devices to persons with disabilities to minimize vulnerability through prohibition of retrogressive practices and support their mobility to enhance capabilities for self reliance and improve their standards of living. Two homes for the orphans and vulnerable children were renovated and the children supported through provision of enabling environment for their education and retention in schools and social support. The elderly, vulnerable and children were also supported with basics needs as need arose to minimize vulnerability.

Challenges: The department’s programmes were not carried out in time owing to late disbursement of funds and also inadequate budgets.

Background for programme funding (give some background on proposed programmes/projects, location of each project and justification for funding.

The orphans, vulnerable and disabled children will be supported in education, health, food and clothing, provision of assistive devices and all other aspects that touch on their wellbeing. The programme will cover the entire county.

The elderly, very poor and vulnerable groups will be supported with basic needs like food, clothing and improvement of shelter where need arises. This will minimize their vulnerability and the programme will also cover the entire county.

Persons with disability interventions: This programme will ensure that persons with disability are trained on entrepreneurial and leadership skills and also continue providing them with assistive devices in the county.

PART D PROGRAMME OBJECTIVES

Programme1 Social Development Programme	To empower communities, persons with disabilities and other vulnerable groups in the county.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme1: SOCIAL SERVICES

Outcome:

Sub Programme: 1-.....

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Children’s home support	No.	Children benefiting in Kandara C.H	150	170	
		Children benefiting Koimbi C.H	50	70	
		Children benefiting in other homes	500	550	
Disabled children support	No	Assistive devices provided	300	350	

		Children in school	50	70	
		Beneficiaries of Health care	100	120	
		Beneficiaries of Food/clothing	200	250	
Elderly and very poor support	No	Beneficiaries of -Foodstuff -Blankets -Shelter	5000 5000 175	5000 5000 200	
Vulnerable groups support	No	Beneficiaries of - Skills empowerment Tools and other items Social support	105 175 175	140 200 200	
Persons with disability interventions	No	Persons Trained Assistive devices provided	2000 200	2250 250	

Outcome:Kshs.....

Sub Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
.	No/ %	shed	1700		

To repeat as per the number of programmes being undertaken

PART F:Summary of Expenditure by Programmes, 2015/2016 - 2018/2019

Programmes	Approved budget	Budget 2016/2017	Projected Estimates	
	2015/2016		2016/2017	2017/2018
	KShs (000)		KShs (000)	KShs (000)
Programme1		27,400	30,000	35,000
Programme11		67,466	70,000	73,000
Programme111		14,978	18,000	18,000
Programme1V		82,600	85,000	85,000
Programme V		30,000	35,000	35,000
Total Expenditure		222,444	238,000	246,000

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016 - 2017/2018

Social Services

Economic Classification	Estimates 2015/2016	Projected Estimates	
		2016/2017	2017/2018
Current Expenditure	(000)	(000)	(000)
Compensation to Employees			
Gross salaries		44,000	48,000
Casuals		-	
Use of goods and services			
Electricity		-	
Telephone		-	
Petrol and oils		500	
Hospitality		-	
Insurance		-	
Sanitary and cleaning material		-	
Office general supplies		500	
Uniforms		-	
Water		-	
Internet		-	
Publishing and printing		-	
Catering services		-	
Legal fees		-	
Advertising/Publicity		1,800	
Repair and maintenance		500	
Other Recurrent Expenditure			
Foreign travel		500	
Domestic travel		600	
Training		-	
Total recurrent		48,400	
Capital Expenditure			
Acquisition of goods and services			
1. Persons with disabilities' intervention		5,000	
2. Elderly and poor support		5,000	
3. Vulnerable support		3,000	
4. Disabled children		5,000	

Other development			
5. Children's Homes		5,000	
Total Capital		23,000	
Total Expenditure		71,400	

Sports department

Economic Classification	Estimates 2015/2016	Projected Estimates	
		2016/2017	2017/2018
Current Expenditure	(000)	(000)	(000)
Compensation to Employees			
Gross salaries		-	
Casuals		-	
Use of goods and services			
Electricity		-	
Telephone		-	
Petrol and oils		800	
Hospitality		-	
Insurance		-	
Sanitary and cleaning material		-	
Office general supplies		100	
Uniforms		-	
EALASCA		4,550	
KICOSCA		7,000	
Publishing and printing		-	
Sports Development		15,000	
Sports for physically challenged		2,516	
Advertising/Publicity		500	
Repair and maintenance		500	
Other Recurrent Expenditure			
Foreign travel		1,000	
Domestic travel		500	
Training		-	
Total recurrent		32,466	

Capital Expenditure		35,000	
Acquisition of goods and services		-	
Other development			
Upgrading of stadias		35,000	
Total Capital		35,000	
Total Expenditure		67,466	

Youth Development Department

Economic Classification	Estimates 2015/2016	Projected Estimates	
		2016/2017	2017/2018
Current Expenditure	(000)	(000)	(000)
Compensation to Employees			
Gross salaries		-	
Casuals		-	
Use of goods and services			
Electricity		-	
Telephone		-	
Petrol and oils		100	
Hospitality		-	
Insurance		-	
Sanitary and cleaning material		-	
Office general supplies		100	
Uniforms		-	
Water		-	
Internet		-	
Publishing and printing		-	
Catering services		-	
Legal fees		-	
Advertising/Publicity		100	
Repair and maintenance		100	
Other Recurrent Expenditure			
Foreign travel		100	
Domestic travel		100	
Training (Youth capacity development)		1,000	

Total recurrent		1,600	
Capital Expenditure			
Acquisition of goods and services			
1. Youth, women and disabled		80,000	
Other development			
Model farming to address opportunities in agriculture		1,000	
Total Capital		81,000	
Total Expenditure		82,600	

CULTURE DEPARTMENT

Economic Classification	Estimates 2015/2016	Projected Estimates	
		2016/2017	2017/2018
Current Expenditure	(000)	(000)	(000)
Compensation to Employees			
Gross salaries		-	
Casuals		-	
Use of goods and services			
Electricity		-	
Telephone		-	
Petrol and oils		-	
Hospitality		-	
Insurance		-	
Sanitary and cleaning material		-	
Office general supplies		200	
Uniforms		-	
Community and other cultural festivals		3,600	
Musical and cultural festivals		2,550	

Musician and Artists Support		2,828	
Youth Talent Development		2,500	
Culture site support		3,000	
Advertising/Publicity		200	
Repair and maintenance		-	
Other Recurrent Expenditure			
Foreign travel		-	
Domestic travel		100	
Training		-	
Total recurrent		14,978	
Capital Expenditure			
Acquisition of goods and services			
Other development			
Total Capital			
Total Expenditure		14,978	

COUNTY DEPARTMENT OF CO-OPERATIVES

Part A. Vision

To be a leading agent for a globally-competitive Co-operative Sector;

Part B. Mission

To promote a vibrant Co-operative Sector through enabling policy and legal framework for sustainable socioeconomic development in the County.

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

This section is supposed to be a review of MTEF budgets for period 2015/16 – 2016/17 and should briefly discuss the following:

- *Departmental Performance Review including major achievements for the period; expenditure trends;*
 1. *Mobilization of close to Ksh. 9billion in form of shares and deposits.*
 2. *Recruitment of 500,000 citizens to join co-operatives out of an adult population of 600,000.*
 3. *Pooling of resources which is on lend to members at a relatively cheap interest rate.*
 4. *Bulking of produce, marketing and payments through co-operatives.*
 5. *Capacity building of co-operators through education and training fora leading to better managed co-operatives.*
 6. *Joint venturing in income generating activities.*
 7. *Improved standards of living due to economic empowerment of the citizen through co-operatives.*
 8. *Improved governance in the co-operative movement.*
 9. *Audit and investigation services.*
 10. *Creation of awareness to the citizen on why the co-operative model is best platform to empower citizen socially and economically.*

- *Constraints and challenges in budget implementation and how they are being addressed; and*
 1. *Major constraint is insufficient funds allocation to the directorate especially as relates to staff related cost as we offer services.*
 2. *The major challenge is access to the funds allocated; the exercise is tedious and time wasting at the expense of service delivery.*
 3. *Delay in release of funds affect planned activities and staff credibility is doubted by stakeholders especially if stakeholders are promised allowances.*
 4. *Staff ends up using salary to deliver service with no hope of reimbursement.*

5. *Staff welfare e.g. Promotions , airtime or even tea not addressed and this is a major de motivator.*
 6. *Difficulties in accessing the clients due to lack of transport means.*
- *Major services/outputs to be provided in MTEF period 2015/16 – 2017/18 (the context within which the budget is required)*
 1. *Audit services*
 2. *Revenue collection*
 3. *Investigation and inspections*
 4. *Education and training services*
 5. *Registration of Cooperatives*
 6. *Revival of dormant co-operatives*
 7. *Establishment of a coffee development fund*
 8. *Establishment of a co-operatives stabilizing fund*
 9. *Rehabilitation and improvement of 145 coffee factories in the county*
 10. *Traceability of transactions conducted in co-operative*
 11. *Increased transparency and accountability in co-operatives*

Part D: Programme Objectives

(In this part, list all the programmes and their strategic objectives. Each programme to have only one strategic objective/outcome

	Objectives
Programme I	<ol style="list-style-type: none"> I. Implementation Follow up/ monitoring and evaluation of planned activities. II. To strengthen cooperative the policy, legal and institutional framework for the growth of co-operatives in the county

	III. Initiation, coordination and implementation of special projects/ programmes
Programme II	
Programme	
Programme	

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 – 2017/18

Programme 1.....

.....

Programme 1

Unit	Key Output (KO)	Key Output Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Department/Section	Co-	No of registered		10	10

	operative Registered	Co-operatives			
	Well managed Co- operative	No. of audited co-operatives		70	80
		Inspection Reports		15	20
		No. of inquiries		5	5
		No. of meetings		400	420

Programme II

Kshs.....

Unit	Key Output (KO)	Key Output Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Department/Section	Functioning milk processor	Milk processed in Kgs		30,000 kg/per day	30,000 kg/per day

As per the number of programmes being undertaken.

PART F: Summary of Expenditure by Programme, 2015/2016 – 2018/2019

Programmes	Approved Estimates	Estimates for	Projected Estimates	
	2015/2016	2016/2017	2016/2017	2017/2018
	Kshs (000)	Kshs (000)	Kshs (000)	Kshs (000)
Programme I		30,000	30,000	35,000
Programme II				
Programme III				
Programme IV				
Programme V				
Programme VI		139,000	139,000	150,000
Total Expenditure		322,000	322,000	185,000

VISION

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

Mission

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

programme	Sub- program	Out put	activities
Human resource management	Employee welfare -	<ul style="list-style-type: none"> welfare and industrial relation service A conducive, safe and enabling work environment including safety, health and well being 	<ul style="list-style-type: none"> Implementation of the Counseling and Guidance Policy and the HIV/AIDS Code of Practice at the Workplace. Training in first Aid. Facilitate the development of Staff recreation facilities at the Workplace Conducting Employee satisfaction survey Conducting Customer Satisfaction Survey. Conduct Health and Safety Survey Conduct Staff Drugs & substances rehabilitation survey. Development of County HR Procedures. Implement the county HR procedures
	Employee relations.		
	Performance	<ul style="list-style-type: none"> Aligned 	<ul style="list-style-type: none"> Develop &

	management	<p>individual and county goals.</p> <ul style="list-style-type: none"> • Work plans jointly developed by staff and their supervisors. • a performance monitoring and evaluation framework. • enough work to keep employees busy. 	<p>Implement departmental strategic plan.</p> <ul style="list-style-type: none"> • Review & Sensitization of PC tool • Training supervisors on performance appraisal. • Developing and Implementing of departmental work plans. • Monitoring and Evaluation. • Development & Implementation of Employee recognition program. • Install Biometric Clock in system at referral Hospital, County and sub-county Hqts
	Payroll management and budgeting	<p>-Annual PE budget -Monthly payroll -Ad hoc Reports</p>	<ul style="list-style-type: none"> • Undertaking of IPPD Net Working • Implementation of Casuals Payroll Program • Upgrading of Payroll Equipments
	Human resource management services	<p>-county HR strategy. -annual and strategic plans for the department of public service and administration -operational HR policies and</p>	<ul style="list-style-type: none"> • Carry out Employee Education Program on Policies and Procedures. • Process staff Identity Cards. • Organize County Public service Day/ Week Program.

		<p>systems</p> <ul style="list-style-type: none"> -Ownership of Services Rendered. - Improved Corporate Image 	<ul style="list-style-type: none"> • HR Audit & Inspection • Pursue Department ISO Certification • Sensitization of Staff on Corruption Eradication • Setting up Anticorruption /suggestion Boxes
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Program	Sub - program	Out put	Activities
Capacity building	Staff training	Skilled and competent employees	<ul style="list-style-type: none"> a) Conducting Training needs Analysis every three years. b) Identify & implement appropriate Training programs relevant to personal & professional development of staff. c) Conduct formal induction period on joining the Service and / or on a move to new roles, particularly when promoted. d) Coaching and mentoring . e) Training staff on customer care. f) Workplace safety & health training. g) Pre -retirement training.
	Employee development	Careers progression	<ul style="list-style-type: none"> a) Expose County Public Servants to Capacity Building programs relevant to their personal / professional developments. b) Sponsor Employees for KSG Promotional Courses for Staff. c) Sponsor 10 Staff per Department Through Diploma Program. d) Sponsor 5 Staff per Department Through Degree Program. e) Sponsor 10 Staff per Department

			Through Master's Program.
	Change management	Teamwork and cooperation amongst employees	-Team Building sessions -Conflict Resolution amongst Staff - Training on County Government Act & other new laws.

Program	Sub - program	Out put	activities
Administration & support services	Records management	Secure and accessible County records	<ul style="list-style-type: none"> • Computerizing records. • Procure Registry File Shelves • Train staff on records management. • Set up County archives.

PART ;D Programme Objectives

PROGAM TITLE	OBJECTIVE
HUMAN RESOURCE MANAGEMENT	To develop and implement systems that facilitate effectiveness, efficiency and provision of conducive work environment for realization of Murang'a County goals.
CAPACITY BIULDING	To Strengthen Institutional and Staff Capacity.
ADMINISTRATION &SUPPORT SERVICES	To improve efficiency in the management of the county public service.

PART E: SUMMARY OF PROGRAM OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 2018/2019

PROGRAM- HUMAN RESOURCE MANAGEMENT

OUTCOME—EFFICIENT AND EFFECTIVE COUNTY PUBLIC SERVICE

SUB- PROGRAMME - EMPLOYEE WELFARE & RELATION

DELIVERLY	OUTPUT	PERFORMANCE INDICATORS	TARGET 2016/2017	TARGET 2017/2018	TARGET 2018/2019
HQ staff Welfare & Relations unit	Medical scheme for all employees	% employees covered.	100%	100%	100%
	Benevolent Fund for all employees	% staff covered	100%	100%	100%
	Operational grievance handling mechanism	-No. of days taken -No of resolved grievances.	5 days	4 days	3 days
	Guidance counseling services	- No. of officers taken through the guidance and counseling process	15	20	20
	employee satisfaction	- employee satisfaction survey - work environment survey.	1	1	1

SUB- PROGRAMME: PERFORMANCE MANAGEMENT

UNIT	OUT PUT	KEY PERFORMANCE INDICATORS	TARGET 2016/2017	TARGET 2017/2018	TARGET 2018/2019
- Performance management division	Operational performance contracting system for all departments	- No. Of employees under the performance contract	2655	2655	2655
		- No. Individual and group evaluation reports filed.	2655	2655	2655
	Operational PAS	- No of staff under PAS.	2655	2655	2655
		- No. of PAS returns filed quarterly and annually.	2655	2655	2655
	Biometric Clock in system in HQS, County Referral hospital and all sub counties	- No. of Biometric Clock in systems installed.	10	8	8

	Operational recognition award policy	- No. of individual, teams and group identified for the award	100%	100%	100%
Sub program; Payroll management and budgeting					
UNIT	OUT PUT	KEY PERFORMANCE INDICATORS	TARGET	TARGET	TARGET
Payroll management and budgeting	Annual PE budget Monthly payroll	-No of Monthly payroll reports. -No of monthly PE budgetary monitoring and evaluation reports.	13	13	13
	Processed salary vouchers	% and Timelines for preparing and submitting to finance and planning	100% and 25TH day of every month	100% and 25TH day of every month	100% and 25TH day of every month
	Payroll by-products vouchers and schedules	-time lines to generate process and submit to Finance and Planning	100% and 25TH day of every month	100% and 25TH day of every month	100% and 25TH day of every month
Subprogram; Human resource management services					
Human resource management services	-County HR strategy. -annual and strategic plans for the department of public service and administration	Time lines for preparation and review	Jan 2017	Review	Review
	- harmonized best practice HR policies	-% of policies and systems operationalized	100%	100%	100%

	that deliver high performing individuals and institutions implemented	& implemented			
	-Improved Corporate Image	% of officers issued with Id cards.	100%	100%	100%
		No of departments Represented	10	10	10
		No of public participants	2000	3000	5000
	-Office accommodation & Equipment's for officers	NO. of offices accommodation & equipment gaps identified	100%	100%	100%

PROGRAMME – TRAINING AND CAPACITY BUILDING.

OUTCOME-- Strengthen Staff Capacity.

SUB PROGRAME- STAFF CAPACITY BIULDING

UNIT		KEY PERFORMANCE INDICATORS	TARGET 2016/ 2017	TARGET 2017/2018	TARGET 2018/ 2019
Training & Development Division	- Skilled and competent staff	% NO. Of staff trained. No. of training programs undertake.	1000	2,600	2,000

Training & Development Division	- Functional & Cohesive teams.	- No. of team building programs implemented. - no. of integration programs under taken.	6	6	
	-				

Public service and administration

Part h; summary of expenditure by programme ,sub- programme and economic classification 2016/2017—2018/2019

Human resource management (staff welfare and employee relations)

MURANG’A PSB PRESENTATION OF PROGRAMME BASED BUDGETS (PBB)

Part A. VISION:

Provision & Development of Human Resource Capital with a Difference.

Part B. Mission

To Transform Murang’a County Public Service to be Efficient & Effective in Service Delivery.

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

The Board came into being in August 2013. Its budget was consolidated with that of the Department of Public Service & Administration.

The functions of the Board as given by Sec. 59 of the County Government Act, 2012 are as follows:-

- a) To establish and abolish offices in the County Public Service.*
- b) To appoint persons to hold or act in offices of the County Public Service including in the Boards of Cities and Urban Areas within the county and to confirm appointments.*
- c) To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this part;*
- d) To prepare regular reports for submission to the County Assembly on the execution of the functions of the board;*
- e) To promote in the County Public Service the values and principles referred to in Articles 10 and 232;*
- f) To evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;*
- g) To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county;*
- h) Advise the County Government on human resource management and development;*
- i) To advise County Government on implementation and monitoring of the national performance management system in the county;*
- j) Make recommendations to the Salaries and Remuneration Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County Public Service employees.*

A report on the performance of the Board on its mandate was delivered to the County Assembly as is required by Law and gazetted in the Kenya Gazette.

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

The Board did not have its own separate vote which was a challenge in the execution of its' mandate.

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

Part D: Programme Objectives/Overall Outcome

(In this part, list all the programmes and their strategic objectives. Each programme to have only one strategic objective/outcome)

Program No. 1-Human Resource Management and Development

Strategic Objective No. 1-

- Advising County Government of HRM and Development which will entail establishing and abolishing offices as well as developing and monitoring the Performance Management framework.

Program No. 2-National Values and ascendancy

- Promotion of values and principles and Evaluation the extent of compliance with these values

Program No. 3-General Administration and Support

- **Board Capacity Building and support services**

Part E: Summary of Expenditure by Programmes, 2015/16 – 2018/19

Programme	Supplementary Estimates 2015/16 Ksh.(000)	Estimates 2016/17 Ksh.(000)	Projected Estimates	
			2017/18 Ksh.(000)	2018/19 Ksh.(000)
Programme 1: (Human Resource Management and Development)¹				
SP 1. 1Establish and abolish offices	0	-	2,500	3,000
SP 1. 2.Advising County Government on HRM and Development	0	4,000	5,000	6,000
Purchase of fuel, oil and tyres		400		
Hospitality		371		
SP. 1.3 Performance Management		3,203	6,000	7,000
Total Expenditure of Programme 1		3,203	13,500	16,000
Programme 2: (National Values and Governance)				
Sub Programme (SP)	Approved Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
SP 2. 1Promotion of values and principles &Evaluation the extent of compliance	0	2,142	8,000	9,000
Total Expenditure of Programme 2			8,000	9,000
Total Expenditure of Vote -----				
Total Expenditure of Programme 1			8,000	9,000
Programme3 : (General Administration Support)				

¹

Sub Programme (SP)	Supplementary Approved Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
SP 2. 1Board Capacity Development	0	2,014	14,000	15,000
SP 2. 2.Administration –and support as per annex	0	1,216	8,000	9,000
Grand total for CPSB		30,218	51,500	58,000

**PART H:Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016 - 2017/2018**

Economic Classification	Estimates 2016/2017	Projected Estimates	
		2017/2018	2018/2019
Recurrent Expenditure	(000)	(000)	(000)
Compensation to Employees	16,872	16,990	17,500
Use of goods and services			
Telephone	600	600	600
Petrol and oils	2,000	2300	2400
Maintenance	500	600	700
Hospitality & Catering services	2,000	2,100	2,200

Office general supplies	6,00	600	600
Other Recurrent Expenditure			
Foreign travel	1,000	2,000	2,000
Domestic travel	3,000	5,600	5,800
Training	1,646	1600	1,800
	13,346	15,400	16,100
Total recurrent	28,218	32,390	33,600
Capital Expenditure			
Acquisition of goods and services	2,000	3,000	3,300
Total Capital	2,000	3,000	3,300
Total Expenditure	30,218	35,390	36,900

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**DEPT OF TRADE, INDUSTRY AND TOURISM PROGRAMME BASED BUDGETS (PBB)
FY2016-17 – General Administration, Internal Trade, Weights and Measures, Industry,
Tourism and Agribusiness Divisions**

Part A. Vision

To be a leader in trade, investment, tourist destination and an innovative Industrial County in Kenya.

Part B. Mission

To offer high quality tourism products, facilities and services and an enabling environment for trade, industries and investment to thrive.

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

The mandate of the department of Commerce, Trade, Industry and Investment is to take up and fully support trade, tourism, growth of industries and investments as an engine for economic growth, this is also the department that is charged with agribusiness in the County. Trade development and Tourism are the key priority sectors that need to be targeted. It is against this backdrop that Muranga County needs to realign its commerce and tourism vision and hence its prioritization as laid down in County Integrated Development Plan 2013 - 2017. In service delivery, the department has been able to train traders in entrepreneurial skills, provide capital for expanding business, inspect weighing equipments annually in the county, and creating market exposure to outside markets through exhibitions. The challenges have been understaffing, inadequate funding and lack of transport for mobility purposes. The department has a skeleton staff which is only based at the county headquarters hampering delivery of service at grass root levels.

The 2016/16-18 budget will focus on growth of industries, market infrastructural development, imparting entrepreneurial knowledge as well as development of tourism products. The funds will be utilized to ensure that the department sustains tourism marketing campaigns and also develops and diversifies new and the existing tourist's products hence make Muranga a competitive tourist destination. Funds have also been allocated for activities that will enhance support for microsmall enterprises (MSEs) development, establishment of modern market infrastructures, and enhancement of accessibility of market information as well as promoting fair trade practices.

Part D: Programme Objectives/Overall Outcome

No.	Programme	Objectives
1.	General administration and policy making services	To provide overall management and central administrative support services to the

		department
2.	Trade and Industries and development management	To facilitate competitive trade and growth of industries
3.	Consumer protection and regulation of Weights and Measures	To enhance fair trade practices and consumer protection
4.	Tourism development and management	To increase the number of tourist arrivals and earnings from tourist
5.	Agribusiness and marketing	Continuous enhancement of agribusiness and market linkages for agricultural producers

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs. Millions)

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17 - 2017/2018

Delivery Unit	Outcome	Key Output (KO) unit	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
department/section						
Programme 1: General administration and policy making services	Efficient delivery of services	%	Customer satisfaction	100	100	100
Programme 2: Trade and Industries development and management	Avail quality business environment	No.	Markets	60	66	76
Programme 3: Consumer Protection and Regulation of Weights and Measures	Well calibrated weights and measures	%	Compliance	100	100	100
Programme 4: Tourism development and management	Vibrant revenue generating sector	No.	Tourist attractions	5	6	7
Programme 5: Agribusiness and marketing	Improve incomes from 160,000 farms in the county annually	No.	Income	38.4 billion	48.6 billion	58.6 billion

Part E: Summary of Expenditure by Programmes, 2015/16 - 2017/18 (KShs. millions)

Programme	Approved	Estimates	Projected	Pro
	2015/16	2016/17	Estimates	Esti
			2017/18	201
Programme 1: General administration and policy making services				
SP 1: General administration and policy making services(include gratuity, salaries, utilities, consumables)	40000	5000	7000	
Total Expenditure of Programme 1	40000	5000	7000	
Programme 2: Trade and Industries development and management				
Sub Programme (SP)				
	2015/16	2016/17	2017/18	201
SP 2.1: Infrastructure development - markets	60000	10000	12000	
SP 2.2: Infrastructure development - Industries	5000	3000	1000	
SP 2.3: Trade support services	39500	3500	4000	
SP 2.4: Entrepreneurial and Business management	19000	8000	9000	
Total Expenditure of Programme 2	123500	24500	26000	
Programme 3: Consumer Protection and Regulation of Weights and Measures				
		Estimates	Projected	Pro
	2015/16	2016/17	2017/18	
Programme 3: Consumer Protection and Regulation of Weights and Measures				
SP 3.1: Quantity standardization	1000	1500	3000	
SP 3.2: Calibration and traceability of standards (W/M Lab)	16000	6000	8000	
SP 3.3: Control of sale of weighing and measuring equipment	1000	1500	2000	
SP 3.4: Consumer protection	1000	1100	2000	
Total Expenditure of Programme 3	19000	10100	15000	
Programme 4: Tourism development and management				
	Estimates	Estimates	Projected	Pro
	2015/16	2016/17	2017/18	201

SP 4.1: Tourism promotion and marketing	25000	4000	5000	
SP 4.2: Product standardization classification	2000	2000	3000	
SP 4.3: Tourism Infrastructure development (support services)	5000	3500	5000	
SP 4.4: Conservation development and promotion of wild animals (Animal Orphanage)	35000	500	1000	
Total Expenditure of Programme 4	67000	9000	14000	
Programme	Estimates	Projected Estimates	Projected	Pro
	2015/16	2016/17	2017/18	201
Programme 5: Agribusiness and marketing				
SP 5.1: milk marketing	33000	11000	12000	
SP 5.2: horticulture development and marketing	5000	19750	22000	
SP 5.3: multi-fruit processing plant and marketing	10000	11500	13000	
SP 5.4: Avocado marketing programme	5000	2000	3000	
SP 5.5: Banana marketing programme	26000	1000	2000	
SP 5.6: Coffee marketing programme	5000	500	1000	
SP 5.7: County marketing programme	17250	1500	2000	
Total Expenditure of Programme 5	101250	47250	55000	
Total Expenditure of Vote -----	350.75	95898	117000	

Part F. Summary of Expenditure by Vote and Economic Classification[1] (KShs. Million)

Expenditure Classification	Approved 2015/16	Estimates 2016/17	Projected Estimates 2017/18	Projected Estimate 2018/19
	(000)	(000)	(000)	(000)
Current Expenditure	288,750	47,350	52,500	5
Compensation to Employees	0	0	0	
Use of goods and services	91,150	47,350		5
SP 1: General administration and policy making services				
salaries		3000	3100	
utilities		1000	1200	
consumables		1000	1200	

SP 2.3: Trade support services- advertisement	39,500	1,500	1800
-Consultancy		100	1100
-Printing		1000	1500
SP 2.4: Entrepreneurial and Business management -consultancy	19000	2000	2100
Advertisement		1000	1100
-Publishing			
/Printing		2000	2500
-Domestic			
travel		2000	2200
SP 3.1: Quantity standardization- advertisement	1000	1500	2000
SP 3.2: Calibration and traceability of standards (W/M Lab) advertisement	16000	3000	3100
-Domestic			
travel		2000	2100
SP 3.3: Control of sale of weighing and measuring equipment travel	1000	1500	1600
- domestic			
SP 3.4: Consumer protection- domestic travel	1000	1100	1300
SP 4.1: Tourism promotion and marketing- advertisement	25000	3000	3500
SP 4.2: Product standardization classification- advertisement	2000	2000	2100
SP 4.4: Conservation development and promotion of wild animals (Animal Orphanage)- domestic travel	35000	500	1000
SP 5.1: milk marketing prog- advertisement	33000	1000	1100
Domestic travel		1000	1100
-consultancy		1000	1100
-Fuel		2000	2100
-oils and lubricants		500	600
-tyre		500	500
SP 5.2: horticulture development and marketing- rent	5000	1750	2000
Domestic			
travel		1000	1100
Advertisement		1000	1100
Consultancy		1000	1100
SP 5.3: multi-fruit processing plant -consultancy	10000	1500	1600
-Domestic travel		1000	1200

SP 5.4: Avocado marketing programme - advertisement	5000	1000	1100	
-Domestic				
travel		1000	1200	
SP 5.6: Coffee marketing programme domestic travel	5000	500	600	
SP 5.7: County marketing programme - advertisement	17250	1500	1600	
Current Transfers Govt. Agencies	15450	0	0	
Other Recurrent				
Capital Expenditure	62000	48500	53500	5
Acquisition of Non-Financial Assets	0	0	0	
Capital Transfers to Government Agencies	0	0	0	
Other Development				
SP 5.3: Establishment multi-fruit processing plant	10000	9000	9000	
SP 5.1: Milk dispensers	33000	8000	10000	1
SP 5.2: Horticulture development equipments	5000	14000	14000	1
SP 4.3: Tourism Infrastructure development (support services)	5000	3500	3500	
SP 2.1: Infrastructure development – markets	60000	10000	12000	1
SP 2.2: Infrastructure development – Industries	5000	3000	4000	
SP 5.5: Banana marketing program –solar drying equip	26000	1000	1000	
Total Expenditure of Vote	350750	96898	550750	5

**PART H:Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016 - 2017/2018**

Programme 1 General Administration

Economic Classification	Estimates 2015/2016			Projected estimate 2018/19
		Estimate 2016/2017	Projection 2017/2018	
Current Expenditure	(000)	(000)	(000)	
Compensation to Employees				
Gross salaries	2800	3000	3100	3200
Casuals				
Use of goods and services		-		
Utilities	600	1000	1200	1300

Other Recurrent Expenditure				
Total recurrent	3400	4000	4300	4400
Capital Expenditure				
Acquisition of goods and services				
Other development				
Total Capital				
Total Expenditure				

Programme 2 Trade Support Services

Economic Classification	Estimates 2015/2016			Projected Estimates 2018/19
		Estimate 2016/2017	Projection 2017/2018	
Current Expenditure	(000)	(000)	(000)	(000)
Compensation to Employees				
Gross salaries				
Casuals				
Use of goods and services				
Publishing and printing	2800	3,000	4,000	5000
Advertising	2000	2,500	2,900	3200
Consultancy	500	1,000	1,100	1200
Other Recurrent Expenditure				
Total recurrent	5300	6500	8000	8500
Capital Expenditure				
Acquisition of goods and services				
Renovation of Markets	6,000	10,000	12,000	13000
Renovation of Industries	5,000	3,000	4,000	5000
Total Capital	11000	13000	16000	
Total Expenditure				

Programme 3 Consumer Protection and Regulation

Economic Classification	Estimates 2015/2016			Projected Estimates 2018/19
		Estimate 2016/2017	Projection 2017/2018	
Current Expenditure	(000)	(000)	(000)	
Compensation to Employees				
Gross salaries				
Casuals				
Use of goods and services				
Advertising	4000	4,500	5,100	6000
Other Recurrent Expenditure				
Foreign travel				
Domestic travel	4000	4,600	5,000	6000
Training				
Total recurrent	8000	9100	10100	12000
Capital Expenditure				
Acquisition of goods and services				
Other development				
Total Capital				
Total Expenditure				

Programme 4 Tourism Development

Economic Classification	Estimates 2015/2016			Projected Estimates 2018/19
		Estimate 2016/2017	Projection 2017/2018	
Current Expenditure	(000)	(000)	(000)	(000)
Compensation to Employees				
Gross salaries				
Casuals				
Use of goods and services				
Advertising	4000	5,000	5,600	6200

Other Recurrent Expenditure				
Foreign travel				
Domestic travel	400	500	1000	1500
Training				
Total recurrent	5000	5500	6600	7700
Capital Expenditure				
Acquisition of goods and services				
Tourism Infrastructure development	3000	3,500	3,500	4000
Total Capital	12400	14500	19 700	15900
Total Expenditure				

Programme 5. Agribusiness and Marketing

Economic Classification	Estimates 2015/2016			Projected Estimates 2018/19
		Estimate 2016/2017	Projection 2017/2018	
Current Expenditure	(000)	(000)	(000)	(000)
Compensation to Employees				
Gross salaries				
Casuals				
Use of goods and services				
Petrol and oils	2500	3000	3200	3500
Legal fees				
Advertising	4000	4,500	6,000	7000
Rent and rates	1500	1,750	2,000	3000
Other Recurrent Expenditure				
Foreign travel				
Domestic travel	4000	4500	4100	4500
Training				
Consultancy	3000	3500	3800	4000
Total recurrent	15000	17250	19100	23000
Capital Expenditure				
Acquisition of goods and services				

Establishment multi-fruit processing plant	10000	9000	9000	10000
Milk dispensers	33000	8000	10000	12000
Horticulture development equipments	5000	14000	14000	16000
Total Capital	48000	31000	33000	38000
Total Expenditure				

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT ²	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved 2015/16	Estimate 2016/17	Projected 2017/18	Projected 2018/19
Agribusiness and marketing	CHIEF OFFICER	S	1	1	1	272		
	DIRECTOR	-	1	0	0			

² The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry

	Agribusiness							
	AGRIBUSINESS AND MARKETING OFFICERS		7	1				
Trade, Industry and Tourism	CHIEF OFFICER	S	1	1				
	Director - Trade		1	0				
	Trade Officers		2	1				
	Weights and Measures Officers		2	2				
	Assistant Weights and Measures Officers		2	1				
	Tourism Officers		2	1				

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 1: General administration and policy making services							
Outcome: To Provide Efficiency in service delivery in constituent departments and public through Policies for							

the mobilization, allocation and management of resources.							
General administration and policy making services	Dept of Commerce, Trade, Industry and Investment	Delivery of quality, efficient and effective services	Functional and operational structures in place	3 divisional structures in place	3 divisional structures in place	3 divisional structures in place	3 divisional structures in place
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2015/16	Targets 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(SMEs Loans through JLB)							
Outcome: Poverty Reduction, Wealth and employment creation							
	Internal Trade	-Business growth/expansion	-Number of loan beneficiaries	50 Loan beneficiaries	200 Loan beneficiaries	250 Loan beneficiaries	300 Loan beneficiaries
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(Business information centre)							

Outcome: Informed investors							
Program me	Deliver y Unit	Key Outputs (KO)	Key Perform ance Indicato rs (KPIs)	Target(Ba seline) 2015/16	Target 2016/1 7	Target 2017/1 8	Target 2018/1 9
	Intern a l Trade	-New businesses - Growth/Ex pansion of the existing enterprises - More local and foreign investors	-Number of new enterprises -Number of businesses improve d -Number of investors intereste d in investing in various business es.	-200 new Business es -1,000 Improved Business es -3,000 Investors	300 New Business es -1,500 Improve d Business es -3,500 Investor s	350 new Business es -2,000 Improve d Business es -4,000 Investor s	400 new Business es -2,500 Improve d Business es -4,500 Investor s
Program me	Deliver y Unit	Key Outputs (KO)	Key Perform ance Indicato rs (KPIs)	Target(Ba seline) 2015/16	Target 2016/1 7	Target 2017/1 8	Target 2018/1 9
Name of Programme 2: Trade and Industries development and management(Capacity Building for Traders/SMEs)							
Outcome: Well-trained business community							

	Internal Trade	-Improved Products -Improved businesses -Reduced default rate on JLB loans	-Number of Products developed -Number of businesses improved -Regular Loan repayments	-300 Traders Trained -1,000 Products Developed - Default rate reduced to 15%	-400 traders trained -1,500 Products Developed - Default rate reduced to 12%	-500 traders trained -2,000 Products Developed -Default rate reduced to 8%	-550 traders trained -2,500 Products Developed -Default rate reduced to 8%
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(Trade Shows and Exhibitions)							
Outcome: Improved market linkages and exposure							
	Internal Trade	-New Markets for finished products	- Business growth	-Sales turnover - 70 New Markets	-Sales turnover 90 New Markets	-Sales turnover 100 new markets	-Sales turnover 120 new markets
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(Market development)							

Outcome: Improved market infrastructure							
	Internal Trade	-More Markets constructed -More markets rehabilitated	-Number of markets constructed -Number of markets rehabilitated	-2Markets constructed -4 Markets rehabilitated	-3 Markets Constructed - 5Markets rehabilitated	4 Markets Constructed - 6Market Rehabilitated	5 Markets Constructed - 7Market Rehabilitated
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(Agro industrial park)							
Outcome: Increased industries							
	Industry	More industries constructed					
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 3: Consumer Protection and Regulation of Weights and Measures (Consumer protection)							
Outcome: Improved consumer confidence in trade related transactions							

	Weights and Measures	Increased inspections.	Number of inspections carried out	200 inspections	300 inspections	350 inspections	400 inspections
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 3: Consumer Protection and Regulation of Weights and Measures (Ensure accuracy of weighing and measuring equipment)							
Outcome: Accurate weighing and measuring instrument in use for trade							
Consumer Protection and Regulation of Weights and Measures	Weights and Measures	-accuracy of measurements -Enhanced use of accurate weighing and measuring instruments. -enhanced consumer protection -improved fair trade	-Number of weights and equipment verified. -Number of equipment repaired and verified -Number of working standard	3000 equipment verified 2000 equipment repaired and verified All sets of secondary ref stds 2,000,000	3500 equipment verified 2500 equipment repaired and verified All sets of secondary ref	4000 equipment verified 3000 equipment repaired and verified All sets of secondary ref	4200 equipment verified 3200 equipment repaired and verified All sets of secondary ref

		practices.	s maintain ed -Amount of revenue collected in terms of Appropri ation in Aid (A-I- A).	collected	stds 2,500,00 0 collected	stds 3,000,00 0 collected	stds 4,000,00 0 collected
Program me	Deliver y Unit	Key Outputs (KO)	Key Perform ance Indicato rs (KPIs)	Target(Ba seline) 2015/16	Target 2016/1 7	Target 2017/1 8	Target 2018/1 9
Name of Programme 3: Consumer Protection and Regulation of Weights and Measures (Fair trade practices)							
Outcome: Conducive environment to carry out trade							
		Enhanced consumer protection Improved sales returns to traders	-Number of visits to business premises for inspectio n. -Number of traders complan t	250 visits 100 complaint s 50 prosecutio	250 visits 150 complai nts 100	300 visits 200 complai nts 150	320 visits 210 complai nts 160

Program me	Deliver y Unit	Key Outputs (KO)	Key Perform ance Indicato rs (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 4: Tourism development and management							
Outcome: Promotion of local and international tourism within the County							
Tourism develop ment and manage ment	Touris m Divisio n	Number of promotion and marketing done	Enhance d Tourism promotio n and marketin g(miss tourism, cultural fair & exhibitio ns)	20 promotion s and marketing	30 promoti ons and marketi ng	40 promoti ons and marketi ng	60 promoti ons and marketi ng
		Number of infrastru ctu re developed for tourism	Increase d Tourism Infrastru ctu re develop ment (support services)	10 infrastru ctu res developed	10 infrastru ctu res develop ed	10 infrastru ctu res develop ed	10 infrastru ctu res develop ed

		Number of animals conserved	Improve d conservation develop ment and promotio n of wild animals (Animal Orphana ge)	20 animals brought into the orphanage	30 animals brought into the orphanage	40 animals brought into the orphanage	50 animals brought into the orphanage
Program me	Deliver y Unit	Key Outputs (KO)	Key Perform ance Indicato rs (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 5: Agribusiness and marketing							
Outcome: Increased farm income and improved living standards							
Agribusi ness and marketi ng	Agribu siness Divisio n	Develop efficient Milk marketing strategies 3m	Increase in volume, quality and reduce milk loss of milk sold	30,000lts /day 35/= per lt	100,000 lt per day 40/= per lts	100,000 lts per day 40/= per lts	100,000 lts per day 40/= per lts
		Improved horticultur e	Enhance farmers competit ive ,	Increase from 19 ha 25 ha	10 tons per day	10 tons per day	10 tons per day

		productivity and marketing marketing 10m	strengthen farmers organisations, reduce waste and postharvest losses and develop marketing channels volume of produce sold	per year Development of collection centres -7 centres Improve the packhouse for sorting grading, packaging and logistics	150/= per kilo	155/= per kilo	155/= per kilo
		Establish a multi-fruit processing plant 15m	Increase in volume of fruit marketed Improved value addition	140 tons per day	50 tons per Ha 20 /= per fruit	60 tons per Ha 20 /= per fruit	60 tons per Ha 20 /= per fruit
		Capacity build avocado Avocado marketing groups 2m	Improve on marketing strategies of marketing groups	26 million tons 10/= per fruit	65million tons 16/= per fruit	70million tons 16/= per fruit	70million tons 20/= per fruit

		Improved Coffee marketing strategy 5m	Roasting and Branding and establishing marketing channels	2 million tons 50/= per kilo	8million tons 100/= per Kg	12million tons 150/= per kg	20million tons 200/= per kilo
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PROGRAMME BASED BUDGETS (PBB) FOR ENVIRONMENT AND NATURAL RESOURCES DEPARTMENT.

Part A. Vision: A clean, secure and sustainably managed environment and natural resources conducive of County prosperity.

Part B. Mission: To promote, monitor, conserve, protect and sustainably manage the environment and natural resources for County development.

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

1. Ministerial Performance Review including major achievements for the period; expenditure trends;

The department is relatively new and did not have a budget for the year 2014/2015. However 2016/17 budget of 82625000 was approved and the department has processed the necessary requisitions of which approximate 0.1m seedlings have been purchased and distributed in schools under school greening programme, the rest wait approval of the tendering committee.

2. Constraints and challenges in budget implementation and how they are being addressed; and

Constraints and challenges	The way of addressing them
Inadequate staff	Have made proposals for recruitment of staff
Financial constraints	Budget proposals have been made to the relevant office
Office space	Request have been made to the relevant office
Transport for environment inspectorate	-budget for the same

Part D: Programme Objectives/Overall Outcome

No.	Program Name	Objective
1.	Waste Management	To establish a safe waste management Mechanism
2.	Pollution control	To establish a clean and safe environment

3.	Environmental Conservation	To ensure that the natural environment is wisely and continues to be available for the benefit and enjoyment of future generations
4.	Environmental governance and leadership	To develop policies and bills on environmental conservation and preservation
5.	Administration, coordination and support	To ensure smooth management of the department

	2016/2017	2017/18	2018/2019
ENVIRONMENT PROGRAMMES	Kshs(000)	Kshs(000)	Kshs(000)
Waste Management Programme	28,000	30,000	28,000
Pollution Control Programme	6,000	6,000	10,000
Environmental Conservation Programme	9,226	9,226	9,226
Environmental Leadership and Governance	1,370	1,370	1,370
Total	44,596	46,596	48,596

Recurrent			
Petrol and Oil	8,000	9,000	10,000
Domestic travel	3,000	3,000	3,000
Consumables	2,728	2,728	2,728
Total Recurrent	13,728	14,728	15,728
Capital Expenditure			32,868

30,868

31,868

**Part E: Summary of Expenditure by Programmes, 2015/16-2017/18(Kshs. Million
Details of Staff Establishment by Organization Structure (Delivery Units)**

DELIVERY UNIT ³	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2014/15	2016/17
ENVIRONMENT & NATURAL RESOURCES	CEC			1	3.6M	3.6m
ENVIRONMENT & NATURAL RESOURCES	CO	S		1	2M	2.0m
ENVIRONMENT	ENVIRONMENT OFFICERS(ON SECONDMENT)	L		16	19.2M	19.2m
ENVIRONMENT & NATURAL RESOURCES	SECRETARY	J		1	0.72M	0.72m
ENVIRONMENT & NATURAL	DRIVER	H		1	0.72	0.72m

³The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry

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

Program me	Delivery Unit	Key Outputs (KO)	Key Performan ce Indicators (KPIs)	Target (Baseli ne) 2015/1 6	Target 2016/17	Target 2017/18	Targ et 2018 /19
Name of Programme: waste management							
Outcome: clean and safe environment							
SP1.1	Waste managem ent Division	Numbers of chambers construct ed	Improved waste managem ent	0	200	200	200
SP1.2	Waste managem ent Division	Number of clean up exercise held	Improved waste managem ent	1	12	12	12
SP1.3	Waste managem ent Division	Number of incinerat or construct ed	Improved waste managem ent	0	2	2	2
Program me	Delivery Unit	Key Outputs (KO)	Key Performan ce Indicators	Target (Baseli ne)	Target 2016/17	Target 2017/18	Prog ram me

			(KPIs)	ne)			
				2015/16			
Name of Programme: Pollution control							
Outcome: clean and safe environment							
SP 2.1	Pollution control division	Noise meter acquired	Controlled noise	0	10	10	10
Sp.2.2	Pollution control division	Number or designated smoking zones established	Reduced air pollution from smokers	0	15	15	15
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Programme
Name of Programme: Environmental conservation							
Outcome: Restored natural environment							
Sp.3.1	Environment conservation division	Number of Favourable trees planted along the roads	Reduced soil erosion	0	10,500	10,500	10,500

Sp.3.2	Forest division	Number of fruit tree nurseries established in school	Improved school greening programme	0	100	100	100
Sp.3.3	Beautification division	Number of recreation park established	Clean and safe resting site.	0	1	1	1
Sp.3.4	Environment conservation division	Bamboo trees planted	Clean rivers	0	2	2	2
Sp.3.5.	Environment conservation division	Number of people trained on climate change	Reduced climate change effects.	6	100	100	100
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Programme
Name of Programme: governance and leadership							
Outcome: efficient management of the environmental matters							

Sp.4.1.	C.E.C Environment and natural resources	Number of Policies and bills developed	Improved environm ent conservati on	0	2	2	2
Program me	Delivery Unit	Key Outputs (KO)	Key Performan ce Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016 /17	Target 2017/18	Progra mme
Name of Programme: Administrative support and coordination							
Outcome: Smooth management of the department							
Sp.5.1	Chief officer.	Number of activity reports developed	Efficient managem ent of the departme nt.	2	12	12	12

BUDGET 2016/2017 DEVELOPMENT AND RECURRENT ANALYSIS			
	Kshs(000)	Development	Recurren t
		Kshs(000)	Kshs(000)
OFFICE OF THE GOVERNOR	213,174	11,500	201,674
FINANCE,IT AND ECONOMIC PLANNING		42000	

	287,090		245,090
AGRICULTURE, LIVESTOCK AND FISHERIES	283,000	139,525	143,475
Department of Transport and Infrastructure	1,770,000	1,563,000	207,000
EDUCATION AND TECHNICAL TRAINING	524,270	363,590	160,680
LANDS, HOUSING AND PHYSICAL PLANNING	64,000	34,000	30,000
HEALTH AND SANITATION	2,028,534	547,000	1,481,524
DEPARTMENT OF SOCIAL SERVICES	300,675	189,000	111,675
PUBLIC SERVICE AND ADMINISTRATION	919,501	10,000	909,501
PUBLIC SERVICE BOARD	30,218	2,000	28,218
TRADE, INDUSTRY AND TOURISM	48,147	31,000	17,147
ENVIRONMENT	44,596	30,868	13,728
COUNTY ASSEMBLY	742,416	63,000	679,416
TOTAL	7,255,620	3,026,483	4,229,128
TOTAL DEVELOPMENT	3,026,483		
TOTAL RECURRENT	4,225,178		
TOTAL BUDGET	7,255,620		
DEVELOPMENT RATIO	41.70%		