

KISII COUNTY GOVERNMENT



REVISED PROGRAMME BASED BUDGET FOR FISCAL YEAR 2017/2018

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SUMMARY OF REVENUE AND EXPENDITURE

| DEPARTMENT | RECURRENT | DEVELOPMENT | TOTAL |
|---|----------------------|----------------------|-----------------------|
| COUNTY ASSEMBLY | 879,851,723 | 123,662,639 | 1,003,514,362 |
| OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR | 474,169,259 | 5,000,000 | 479,169,259 |
| PUBLIC SERVICE BOARD | 44,218,400 | 0 | 44,218,400 |
| COUNTY ADMINISTRATION | 596,662,700 | 109,031,161 | 705,694,661 |
| FINANCE AND ECONOMIC PLANNING | 1,321,961,448 | 151,697,500 | 1,473,658,948 |
| AGRICULTURE | 396,459,152 | 249,284,239 | 645,743,391 |
| ENVIRONMENT | 154,739,029 | 169,301,162 | 324,040,191 |
| EDUCATION | 538,197,158 | 115,617,690 | 653,814,848 |
| HEALTH | 2,664,740,994 | 668,922,974 | 3,332,863,968 |
| LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT | 80,044,712 | 218,475,387 | 298,520,099 |
| PUBLIC WORKS AND TRANSPORT | 1,328,89,981 | 1,057,309,283 | 1,190,199,264 |
| TRADE | 67,972,563 | 88,423,697 | 156,396,260 |
| CULTURE | 80,578,848 | 169,193,323 | 249,772,171 |
| KISII TOWN | 101,781,415 | 237,965,050 | 339,746,465 |
| TOTALS | 7,534,267,382 | 3,363,884,105 | 10,897,352,287 |

VOTE 345010301: KISII COUNTY ASSEMBLY

A. Vision

To be a leading County Assembly in the provision of legislative, oversight and representation services in the country.

B. Mission

Provision of timely legislative, oversight services and adequate representation to Kisii County citizens

C. Strategic Overview and Context for Budget Intervention

The overall goal of the Assembly is to enhance the capacity for Members of the County Assembly for legislation, oversight and representation so as to make Kisii County more competitive and prosperous.

Major achievements include the passing of fifty pieces of legislation since Kisii County Government came into being and various policy documents such as the County Emergency Fund, Annual Development Plans, County Fiscal Strategy Paper, County Budget Review and Outlook Paper among others and competitive recruitment of qualified and experienced staff.

Programmes and Their Objectives

301: Programme: Management of County Assembly Affairs

Objective: To ensure effective service delivery.

302: Programme: Legislative and Oversight Services

Objective: To ensure adequate representation of the people of Kisii County and speedy legislation of laws for effective service delivery.

303: Programme: County Assembly Service Board

Objective: To develop and manage the human resource of the County Assembly.

D. Summary of Expenditure by Programmes (KShs.)

| | | Budget Estimates | Projected Estimates | |
|----------------------------|--|-----------------------------|----------------------------|----------------------|
| PROGRAMME | | 2017/2018 | 2018/2019 | 2019/2020 |
| 301 | Management of County Assembly Affairs | 123,483,037 | 128,422,358 | 133,559,253 |
| 302 | Representation, Legislative and Oversight Services | 241,915,889 | 251,592,525 | 261,656,226 |
| 303 | County Assembly Service Board | 638,115,436 | 663,640,053 | 690,185,656 |
| Total for 345010301 | | 1,003,514,362 | 1,043,654,936 | 1,085,401,134 |

E. Summary of Expenditure by Economic Classification (KShs.)

| | | Budget Estimates | Projected Estimates | |
|---------------------------------|---|-----------------------------|----------------------------|----------------------|
| PROGRAMME | | 2017/2018 | 2018/2019 | 2019/2020 |
| 301 | Management of County Assembly Affairs | 123,483,037 | 128,422,358 | 133,559,253 |
| | Recurrent Expenditure | 123,483,037 | 128,422,358 | 133,559,253 |
| | Development Expenditure | 0 | 0 | 0 |
| 302 | Representation, Legislative and Oversight Services | 241,915,889 | 251,592,525 | 261,656,226 |
| | Recurrent Expenditure | 241,915,889 | 251,592,525 | 261,656,226 |
| | Development Expenditure | 0 | 0 | 0 |
| 303 | County Assembly Service Board | 638,115,436 | 663,640,053 | 690,185,656 |
| | Recurrent Expenditure | 514,452,797 | 535,030,909 | 556,432,145 |
| | Development Expenditure | 123,662,639 | 128,609,145 | 133,753,510 |
| Total for VOTE 345010301 | | 1,003,514,362 | 1,043,654,936 | 1,085,401,134 |

F. Summary of Expenditure by Programme and Economic Classification (KShs.)

| | PROGRAMME | Budget Estimates 2017/2018 | Projected Budget Estimates | |
|------------|---|-------------------------------|----------------------------|----------------------|
| | | | 2018/2019 | 2019/2020 |
| 301 | Management of County Assembly Affairs | 123,483,037 | 128,422,358 | 133,559,253 |
| | Recurrent Expenditure | 123,483,037 | 128,422,358 | 133,559,253 |
| 2200000 | Use Of Goods And Services | 123,483,037 | 128,422,358 | 133,559,253 |
| 302 | Representation, Legislative and Oversight Services | 241,915,889 | 251,592,525 | 261,656,226 |
| | Recurrent Expenditure | 241,915,889 | 251,592,525 | 261,656,226 |
| 2100000 | Compensation Of Employees | 62,227,840 | 64,716,954 | 67,305,632 |
| 2200000 | Use Of Goods And Services | 179,688,049 | 186,875,571 | 194,350,594 |
| 303 | County Assembly Service Board | 638,115,436 | 663,640,053 | 690,185,656 |
| | Recurrent Expenditure | 514,452,797 | 535,030,909 | 556,432,145 |
| 2100000 | Compensation Of Employees | 401,408,702 | 417,465,050 | 434,163,652 |
| 2200000 | Use of Goods And Services | 113,044,095 | 117,565,859 | 122,268,493 |
| | Development Expenditure | 123,662,639 | 128,609,145 | 133,753,510 |
| 3100000 | Acquisition of Non-Financial Asset | 123,662,639 | 128,609,145 | 133,753,510 |
| | Total for VOTE 345010301 | 1,003,514,362 | 1,043,654,936 | 1,085,401,134 |

G. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|--|---|--|--|
| P. 301 Management of County Assembly Affairs | | | |
| Outcome: An efficient and effective coordinated County Assembly | | | |
| Delivery Units | County Assembly Service Board | | |
| 0103010 | <ul style="list-style-type: none"> Customer satisfaction survey. Staff skills and competences | <ul style="list-style-type: none"> Customer satisfaction survey report; | <ul style="list-style-type: none"> One Annual Customer survey |

| | | | |
|-----------------------|---|--|--|
| | <ul style="list-style-type: none"> developed Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained. Automation of Human Resource data Efficient and effective administration and management of County Assembly personnel | <ul style="list-style-type: none"> Number of trainings conducted Service delivery charter developed, Training manuals Policy on Occupation safety & Health No. of departments automated No. of personnel hired | <ul style="list-style-type: none"> report. Four trainings One service delivery charter developed in the of FY One policy developed All County Assembly staff. |
| 302 | Representation, Legislation and Oversight Services | | |
| Delivery Units | Members of County Assembly. | | |
| Outcome | Enhanced legislation and oversight | | |
| | <ul style="list-style-type: none"> Bills passed | <ul style="list-style-type: none"> Number of bills passed | 15 Bills passed into law by 30 th June, 2018 |
| | <ul style="list-style-type: none"> Vetting of County employees Sitting sessions Assembly website updated regularly with data on the annual budget and major events among others. Committee sittings | <ul style="list-style-type: none"> Number of employees vetted Number of sittings held Number of new articles available on webpage. Reports and minutes | <ul style="list-style-type: none"> All employees vetted All committee sittings |
| 0103011 | County Assembly Service Board | | |
| Delivery Units | County Assembly Service Board | | |
| Outcome | Efficient and effective delivery of services | | |
| | <ul style="list-style-type: none"> Personnel recruitment Disciplinary cases | <ul style="list-style-type: none"> Number of personnel recruited Number of cases handled | <ul style="list-style-type: none"> All required staff hired All reported cases handled |

VOTE 345020101: EXECUTIVE (OFFICE OF THE GOVERNOR, DEPUTY GOVERNOR, COUNTY SECRETARY AND PUBLIC SERVICE BOARD).

A. Vision

To be, a leading sector, in public policy formulation, co-ordination, Planning supervision, management and legislation.

B. Mission

To provide overall leadership and policy direction in co-ordination, planning, management and administration for quality service delivery in line with the Constitution.

C. Strategic Overview and Context for Budget Intervention

The revised Budget required for the Financial Year (FY) 2017/2018 is for Salaries; Operations/Maintenance and Capital expenses for the Office of the Governor. Other activities include, Public Sector Advisory, Coordination, Security, Enforcement, Supervisory and Management of County Affairs.

The budget will be executed through the office of the Governor, Deputy Governor, County Secretary and the County Public Service Board.

D. Programmes and their Objectives

Programme 101: Management of County Affairs.

To ensure effective and efficient running of the County affairs as provided for in the Constitution.

Programme 102: County Public Service Board

To provide effective and smooth running of the County executive day to day operations.

E. Summary of Expenditure by Programme (Kshs...)

| | | Budget Estimates 2017/18 | Projected Budget Estimates | |
|---------------------------------|-------------------------------|-------------------------------------|-----------------------------------|--------------------|
| | PROGRAMME | | 2018/19 | 2019/2020 |
| 101 | Management of County Affairs. | 479,169,259 | 498,336,029 | 518,269,470 |
| 102 | County Public Service Board | 44,218,400 | 45,987,136 | 47,826,621 |
| Total for VOTE 345020201 | | 523,387,659 | 544,323,165 | 566,096,091 |

F. Summary of Expenditure by Economic Classification (Kshs.)

| PROGRAMME | Budget Estimates 2017/18 | Projected Budget Estimates | |
|--|-----------------------------|----------------------------|--------------------|
| | | 2018/19 | 2019/2020 |
| 101 Management of County Affairs. | 479,169,259 | 498,336,029 | 518,269,470 |
| Recurrent Expenditure | 474,169,259 | 493,136,029 | 512,861,470 |
| Development Expenditure | 5,000,000 | 5,200,000.00 | 5,408,000 |
| 102 County Public Service Board | 44,218,400 | 45,987,136 | 47,826,621 |
| Recurrent Expenditure | 44,218,400 | 45,987,136 | 47,826,621 |
| Total for VOTE 345020201 | 523,387,659 | 544,323,165 | 566,096,091 |

G. Summary of Expenditure by Programme and Economic Classification (Kshs...)

| PROGRAMME | Budget Estimates 2017/18 | Projected Budget Estimates | |
|---|-----------------------------|----------------------------|--------------------|
| | | 2018/19 | 2019/20 |
| 101 Management of County Affairs | 479,169,259 | 498,336,029 | 518,269,470 |
| Recurrent Expenditure | 474,169,259 | 493,136,029 | 512,861,470 |
| 2100000 Compensation of Employees | 243,010,372 | 252,730,787 | 262,840,018 |
| 2200000 Use of Goods and Services | 231,158,887 | 240,405,242 | 250,021,452 |
| Development Expenditure | 5,000,000 | 5,200,000 | 5,408,000 |
| 3100000 Acquisition of non-financial assets | 5,000,000 | 5,200,000 | 5,408,000 |
| 102 County Public Service Board. | 44,218,400 | 45,987,136.00 | 47,826,621 |
| Recurrent Expenditure | 44,218,400 | 45,987,136 | 47,826,621 |
| 2200000 Use of goods and services | 44,218,400 | 45,987,136 | 47,826,621 |
| Total for VOTE 345020201 | 523,387,659 | 544,323,165 | 566,096,091 |

H. Summary of the Programme Output and Performance Indicators

| Code | Key Outputs | Key Performance Indicators |
|---|--|---|
| 101: Management of County Affairs. | | |
| Outcome: Efficient Management of County affairs | | |
| 10101 | Administration of County affairs | |
| Delivery Units | Office of the County Secretary | |
| 1010101 | Efficient provision of administrative and support to County entities | Number of Executive Committee meetings and Memos. |
| 10102 | County Executive Services | |
| Delivery Units | Office of the Governor and Deputy Governor | |
| 1010201 | Efficient provision of administrative and support services to the county. | Number of bills generated and assented. |
| 102 County Public Service Board | | |
| 10201 | Human Resource Management | |
| Delivery Units | County Public Service Board | |
| 1020101 | Automation of Human Resource data | No. of departments automated |
| 102102 | Rewards and sanctions scheme implemented | No. of personnel rewarded |
| 102103 | Training needs assessment (TNA) of selected cadres in departments undertaken | No. of personnel trained |

VOTE 345020401: ADMINISTRATION, CORPORATE SERVICES AND STAKEHOLDER MANAGEMENT.

A. Vision

To be, a leading department in public policy formulation, implementation, coordination, supervision and administration,

B. Mission

To provide overall leadership, policy direction, in administration, management for quality public service delivery

C. Strategic Overview and Context for Budget Intervention

The department is in charge of Administration, Corporate Services, Disaster Management, Human Resource Management, Devolved Units and Stakeholder Management. The department's intervention in 2017/2018 will be in six programmes namely: Administration Planning and Support services, Enforcement services, Devolved units Disaster management, Human Resource Management and Stakeholder Management.

D. Programmes Objectives

Programme 201: Administration, Planning and Support Services

To provide enforcement and support services for sectors and devolved units up to ward level.

Programme 202: Devolved Units.

To promote County Governance in Sub-Counties and at ward level.

Programme 203: Enforcement Services.

To ensure enforcement and Compliance in county Revenue collection and other administrative services.

Programme 204: Corporate Services and Stakeholder Management.

To develop policies that guarantees provision of efficient, safe reliable Corporate Services and manage Stakeholder participation.

Programme 205: Disaster Management services.

To enhance quick response to disasters as they occur in Kisii County.

Programme 206: Human Resource Management.

To promote efficient and motivated human resource.

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Budget Estimates 2017/18 | Projected Estimates | |
|--------------------------|--|-----------------------------|---------------------|-------------|
| | | | 2018/19 | 2019/20 |
| 201 | Administration, Planning and Support Services. | 561,346,619 | 583,800,483 | 607,152,503 |
| 202 | Devolved units' services. | 55,848,042 | 58,081,963 | 60,405,242 |
| 203 | Enforcement services | 14,000,000 | 14,560,000 | 15,142,400 |
| 204 | Corporate Services and Stakeholder Management. | 11,100,000 | 11,544,000 | 12,005,760 |
| 205 | Disaster Management. | 54,500,000 | 56,680,000 | 58,947,200 |
| 206 | Human Resource Management. | 8,900,000 | 9,256,000 | 9,626,240 |
| Total for Vote 345020401 | | 705,694,661 | 733,922,447 | 755,940,120 |

F. Summary of Expenditure by Economic Classification (Kshs)

| PROGRAMME | | Budget Estimates 2017/18 | Projected Budget Estimates | |
|-----------|---|--------------------------------|----------------------------|-------------|
| | | | 2018/19 | 2019/20 |
| 201 | Administration, Planning and Support services | 561,346,619 | 583,800,483 | 607,152,503 |
| | Recurrent Expenditure | 548,190,620 | 570,118,244 | 592,922,974 |
| | Development Expenditure | 13,155,999 | 13,682,238 | 14,229,528 |
| 202 | Devolved units services | 55,848,042 | 58,081,963 | 60,405,242 |
| | Recurrent Expenditure | 9,972,080 | 10,370,963 | 10,785,801 |
| | Development Expenditure | 45,875,962 | 47,711,000 | 49,619,440 |
| 203 | Enforcement services | 14,000,000 | 14,560,000 | 15,142,400 |

| | | | | |
|------------|--|--------------------|--------------------|--------------------|
| | Recurrent Expenditure | 10,000,000 | 10,400,000 | 10,816,000 |
| | Development Expenditure | 4,000,000 | 4,160,000 | 4,326,400 |
| 204 | Corporate Services and Stakeholder Management | 11,100,000 | 11,544,000 | 12,005,760 |
| | Recurrent Expenditure | 11,100,000 | 11,544,000 | 12,005,760 |
| 205 | Disaster Management | 54,500,000 | 56,680,000 | 58,947,200 |
| | Recurrent Expenditure | 8,500,000 | 8,840,000 | 9,193,600 |
| 206 | Human Resource Management | 8,900,000 | 9,256,000 | 9,626,240 |
| | Recurrent Expenditure | 8,900,000 | 9,256,000 | 9,626,240 |
| | Development Expenditure | 46,000,000 | 47,840,000 | 49,753,600 |
| | Total for VOTE 345020401 | 705,694,661 | 733,922,447 | 755,940,120 |

G. Summary of Expenditure by Programme and Economic Classification (Kshs..)

| PROGRAMME | | Budget Estimates 2017/18 | Projected Budget Estimates | |
|------------|---|-----------------------------|----------------------------|--------------------|
| | | | 2018/19 | 2019/20 |
| 201 | Administration , Planning and Support services | 561,346,619 | 583,800,483 | 607,152,503 |
| | Recurrent Expenditure | 548,190,620 | 570,118,244 | 592,922,974 |
| 2200000 | Use of Goods and services | 64,014,619 | 66,575,203 | 69,238,211 |
| 2100000 | Compensation of Employees | 484,176,001 | 503,543,041 | 518,649,332 |
| | Development | 13,155,999 | 13,682,238 | 14,229,528 |
| 3100000 | Acquisition of Non-Financial Assets | 13,155,999 | 13,682,238 | 14,229,528 |
| 202 | Devolved Services | 55,848,042 | 58,081,963.68 | 60,405,242 |
| | Recurrent | 9,972,080 | 10,370,963 | 10,785,801 |

| | | | | | |
|---------------------------------|--|--------------------|--------------------|--------------------|--------|
| 2200000 | Use of Goods and services | 9,972,080 | 10,370,963 | 10,785,801 | |
| | Development Expenditure | 45,875,962 | 47,711,000 | 49,619,440 | |
| 3100000 | Acquisition of Non-Financial Assets | 45,875,962 | 47,711,000 | 49,619,440 | |
| 203 | Enforcement Services | 14,000,000 | 14,560,000 | 15,142,400 | |
| | Use of Goods and services | 10,000,000 | 10,400,000 | 10,816,000 | |
| | Recurrent | 10,000,000 | 10,400,000 | 10,816,000 | |
| | Development Expenditure | 4,000,000 | 4,160,000 | 4,326,400 | |
| | Acquisition of Non-Financial Assets | 4,000,000 | 4,160,000 | 4,326,400 | |
| 204 | Corporate Services and Stakeholder Management | 11,100,000 | 11,544,000 | 12,005,760 | |
| | Recurrent Expenditure | 11,100,000 | 11,544,000 | 12,005,760 | |
| | Use of Goods and services | 11,100,000 | 11,544,000 | 12,005,760 | |
| 205 | Disaster Management | 54,500,000 | 56,680,000 | 58,947,200 | |
| | Recurrent Expenditure | 8,500,000 | 8,840,000 | 9,193,600 | |
| | Use of Goods and services | 8,500,000 | 8,840,000 | 9,193,600 | |
| | Development | 46,000,000 | 47,840,000 | 49,753,600 | |
| | | | 47,840,000.00 | 49,753,600.00 | 600.00 |
| | Acquisition of Non-Financial Assets | 46,000,000 | 47,840,000 | 49,753,600 | |
| | | | 47,840,000.00 | 49,753,600.00 | 600.00 |
| 206 | Human Resource Management | 8,900,000 | 9,256,000 | 9,626,240 | |
| | Recurrent Expenditure | 8,900,000 | 9,256,000 | 9,626,240 | |
| | Use of Goods and services | 8,900,000 | 9,256,000 | 9,626,240 | |
| Total for VOTE 345020401 | | 705,694,661 | 733,922,447 | 755,940,120 | |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Target |
|---|--|---|---|
| Outcome: Efficient provision of administration and sector support services for effective devolved functions at the Sub County and Ward level. | | | |
| 20201 | Administration Services | | |
| Delivery Units | Office of the ECM, Administration, Corporate Services And Stakeholder Management | | |
| 2020101 | Provision of administration Services to Sectors and the devolved units in the County. Sector performance contracts signed | Administrative Services given to the sectors and devolved units. No. of performance contracts signed | Annual Report on implementation status in the Nine Sub Counties 10 Sector Performance contracts signed |
| 20202 | Devolved Services | | |
| Delivery Units | Office of the ECM, Administration, Corporate Services And Stakeholder Management | | |
| 2020202 | Devolved unit offices established, refurbished and operational | Number of devolved units established | Construct 3 new sub county offices and completion of ward offices. |
| 20203 | Enforcement | | |
| Delivery Units | Office of the ECM and enforcement | | |
| 2020204 | Enhancement of enforcement and Compliant services in the county | Enforcement and Compliant services enhanced | Quarterly reports on Enforcement and Compliant services provided to boost Local Revenue Collection in the Nine Sub Counties |

202 Corporate services And Stakeholder Management

| | | | |
|----------------|--|--|--|
| 20201 | Corporate Services | | |
| Delivery Units | Office of the ECM, administration, Corporate services And Stakeholder Management | | |

| | | | |
|-------------------------|--|---------------------------------------|--|
| 2020101 | Enhancement of Corporate Services in the County | Corporate services enhanced | Annual report on Corporate services |
| 20202 | Stakeholder Management | | |
| Delivery Units | Office of the ECM, administration, Corporate services And Stakeholder Management | | |
| 2020201 | Stakeholders' participation in the County enhanced and promoted. | Number of Stakeholder forums held. | 27 stakeholder forums held in the Sub Counties |
| | | Number of PPPs enhanced and promoted | Annual Report on PPPs published |
| 205 Disaster Management | | | |
| 20201 | Disaster Services | | |
| Delivery Units | Office of the ECM, administration, Corporate services And Stakeholder Management | | |
| 2020101 | Enhancement of disaster response services in the County | Disaster management services enhanced | Number of disasters responded to effectively |

| | | | |
|----------------|--|---|--|
| 20201 | Human Resource Services | | |
| Delivery Units | Office of the ECM, administration, Corporate services And Stakeholder Management | | |
| 2020101 | Enhancement of a well-motivated workforce in the county | A well-motivated human resource work force. | <ul style="list-style-type: none"> • Number of promotions • Number of staff trainings • Number of rewards |

VOTE 345030101: FINANCE AND ECONOMIC PLANNING SECTOR

A. Vision

To be a center of excellence in planning and management of public financial resources

B. Mission

To provide effective leadership and coordination in planning, policy formulation and tracking results and effectively coordinate the County Government financial operations for rapid and sustainable development.

C. Strategic Overview and Context for Budget Intervention

The overall goal of the sector is to enhance the capacity for public financial management, planning and policy management and coordinate the implementation of the development agenda of Kisii County Government by adopting information technology as a tool for enhancing efficiency.

The County Treasury's achievements during the period 2016/2017 FY includes the completion of value for money audits in selected departments, development and publication of various policy documents such as Annual Developments Plans, Annual Work Plans, County Budget and Review Outlook Paper, County Fiscal Strategy Paper among others and operationalization of e-procurement component, hiring of critical staff to bolster capacity in financial management, automation of revenue collection and implementation of policy on access to Government procurement opportunities for women, the youth and persons with disabilities.

Going forward, the County Treasury will continue to put in place appropriate measures to improve service delivery. These includes training and capacity building of staff to enhance their reporting capability, developing and enforcing cost benchmarks for the procurement of goods and services and undertaking both expenditure tracking and regular value for money audits.

The department has also had challenges to contend with and these includes low rate of budget implementation occasioned by delayed and irregular exchequer releases by the National Government among others.

D. Programmes and their Objectives

Programme 701: Administration, Coordination and Support Services.

Objective: To provide effective and efficient coordination and support services to the attainment of the Sector's strategic objectives.

Programme 702: Public Financial Management

Objective: To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.

Programme 703: County Planning Services

Objective: To provide financial management and expenditure control as well as ways and means of increasing revenues and external funding for the county and its development priorities and objectives.

Programme 704: Information Communication services

Objective: To improve accessibility to quality and affordable information and communication services.

E. Summary of Expenditure by Programmes (KShs...)

| PROGRAMME | | Budget Estimates 2017/2018 | Projected Estimates | |
|----------------------------|---|-------------------------------|----------------------|----------------------|
| | | | 2018/2019 | 2019/2020 |
| 701 | Administration, Coordination and Support Services | 993,319,306 | 1,033,052,078 | 1,074,374,161 |
| 702 | Public Financial Management Services | 132,636,000 | 137,941,440 | 143,459,098 |
| 703 | County Planning Services | 226,950,000 | 236,028,000 | 245,469,120 |
| 705 | Information Communication Services | 120,753,642 | 125,583,788 | 130,607,139 |
| Total for 345030101 | | 1,473,658,948 | 1,532,605,306 | 1,593,909,518 |
| | | | | 950,921,477 |

F. Summary of Expenditure by Economic Classification (KShs...)

| PROGRAMME | | Budget Estimates 2017/2018 | Projected Estimates | |
|------------|--|-------------------------------|----------------------|----------------------|
| | | | 2018/2019 | 2019/2019 |
| 701 | Administration, Coordination and Support services | 993,319,306 | 1,033,052,078 | 1,074,374,161 |
| | Recurrent Expenditure | 980,819,306 | 1,020,052,078 | 1,060,854,161 |
| | Development Expenditure | 12,500,000 | 13,000,000 | 13,520,000 |
| 702 | Public Financial Management Services | 132,636,000 | 137,941,440 | 143,459,098 |
| | Recurrent Expenditure | 91,636,000 | 95,301,440 | 99,113,498 |

| | | | | |
|---------------------------------|---|----------------------|----------------------|----------------------|
| | Development Expenditure | 41,000,000 | 42,640,000 | 44,345,600 |
| 703 | County Planning Services | 226,950,000 | 236,028,000 | 245,469,120 |
| | Recurrent Expenditure | 226,950,000 | 236,028,000 | 245,469,120 |
| | Development Expenditure | 0 | 0 | 0 |
| 704 | Information Communication Services | 120,753,642 | 125,583,788 | 130,607,139 |
| | Recurrent Expenditure | 22,556,142 | 23,458,388 | 24,396,723 |
| | Development Expenditure | 98,197,500 | 102,125,400 | 106,210,416 |
| Total for VOTE 345030101 | | 1,473,658,948 | 1,532,605,306 | 1,593,909,518 |

G. Summary of Expenditure by Programme and Economic Classification (KShs...)

| | PROGRAMME | Estimates | Projected Estimates | |
|--------------|--|--------------------|----------------------------|----------------------|
| | | 2017/2018 | 2018/2019 | 2019/2020 |
| 701 | Administration, Coordination and Support services | 993,319,306 | 1,033,052,078 | 1,074,374,161 |
| | Recurrent Expenditure | 980,819,306 | 1,020,052,078 | 1,060,854,161 |
| 2100000 | Compensation of Employees | 666,180,620 | 692,827,845 | 720,540,959 |
| 2200000 | Use of Goods and Services | 314,638,686 | 327,224,233 | 340,313,203 |
| 3100000 | Development Expenditure | 12,500,000 | 13,000,000 | 13,520,000 |
| 3100000 | Acquisition of Non-Financial Assets | 12,500,000 | 13,000,000 | 13,520,000 |
| 702 | Public Financial Management Services | 132,636,000 | 137,941,440 | 143,459,098 |
| 70201 | Audit Services | 8,500,000 | 8,840,000 | 9,193,600 |
| 2200000 | Recurrent Expenditure | 8,500,000 | 8,840,000 | 9,193,600 |
| 2200000 | Use of Goods and Services | 8,500,000 | 8,840,000 | 9,193,600 |
| 70202 | Revenue Mobilization and Management | 115,400,000 | 120,016,000 | 124,816,640 |

| | | | | |
|--------------|--|--------------------|--------------------|--------------------|
| 2200000 | Recurrent Expenditure | 74,400,000 | 77,376,000 | 80,471,040 |
| 2200000 | Use of Goods and Services | 74,400,000 | 77,376,000 | 80,471,040 |
| 3100000 | Development Expenditure | 41,000,000 | 42,640,000 | 44,345,600 |
| 3100000 | Acquisition of Non-Financial Assets | 41,000,000 | 42,640,000 | 44,345,600 |
| 70203 | Accounting Services | 4,468,000 | 4,646,720 | 4,832,589 |
| 2200000 | Recurrent Expenditure | 4,468,000 | 4,646,720 | 4,832,589 |
| 2200000 | Use of Goods and Services | 4,468,000 | 4,646,720 | 4,832,589 |
| 70204 | Procurement Services | 4,268,000 | 4,438,720 | 4,616,269 |
| 2200000 | Recurrent Expenditure | 4,268,000 | 4,438,720 | 4,616,269 |
| 2200000 | Use of Goods and Services | 4,268,000 | 4,438,720 | 4,616,269 |
| 3100000 | Development Expenditure | 0 | 0 | 0 |
| 3100000 | Acquisition of Non-Financial Assets | 0 | 0 | 0 |
| 703 | County Planning Services | 223,292,000 | 232,223,680 | 241,512,627 |
| 70301 | Budget Formulation, Coordination and Management | 170,000,000 | 176,800,000 | 183,872,000 |
| 2200000 | Recurrent Expenditure | 170,000,000 | 176,800,000 | 183,872,000 |
| 2200000 | Use of Goods And Services | 170,000,000 | 176,800,000 | 183,872,000 |
| 70302 | Economic Planning | 42,100,000 | 43,784,000 | 45,535,360 |
| 2200000 | Recurrent Expenditure | 42,100,000 | 43,784,000 | 45,535,360 |
| 2200000 | Use of Goods And Services | 42,100,000 | 43,784,000 | 45,535,360 |
| 70303 | Monitoring and Evaluation | 14,850,000 | 15,444,000 | 16,061,760 |
| 2200000 | Recurrent Expenditure | 14,850,000 | 15,444,000 | 16,061,760 |
| 2200000 | Use of Goods and Services | 14,850,000 | 15,444,000 | 16,061,760 |

| | | | | |
|---------------------------------|---|----------------------|----------------------|----------------------|
| 704 | Information Communication Services | 120,753,642 | 125,583,788 | 130,607,139 |
| 2200000 | Recurrent Expenditure | 22,556,142 | 23,458,388 | 24,396,723 |
| 2200000 | Use of Goods And Services | 22,556,142 | 23,458,388 | 24,396,723 |
| 3100000 | Development Expenditure | 98,197,500 | 102,125,400 | 106,210,416 |
| 3100000 | Acquisition of Non-Financial Assets | 98,197,500 | 102,125,400 | 106,210,416 |
| Total for VOTE 345030101 | | 1,473,658,948 | 1,559,261,906 | 1,621,632,382 |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|--|---|--|
| 701 Administration, Planning and Support Services | | | |
| 70101 Administration, Planning and Support Services | | | |
| Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations. | | | |
| Delivery Units | County Treasury | | |
| 70101 | <ul style="list-style-type: none">• Customer satisfaction survey.• Staff skills and competences developed.• Safety measures relating to accounting documents and information, equipment and assets maintained.• Sector performance contract forms | <ul style="list-style-type: none">• Customer satisfaction survey report.• Number of staff trained.• Training repots or manuals.• Number of performance contracts signed by staff | <ul style="list-style-type: none">• Customer satisfaction survey reports developed every 3 months in each year• To train at least 50 members of staff by the end of 2017/2018 FY• All staff to sign performance contracts by the start of 2017/2018 FY |
| 702 Public Financial Management | | | |
| 70204 Procurement services | | | |
| Delivery Units | County treasury, Procurement unit | | |
| Outcome: Improved public financial management | | | |

| | | | |
|--|---|---|---|
| | <ul style="list-style-type: none"> • Oversight services on public procurement process • Improved capacity of staff in the procurement department • An implemented e-procurement platform | <ul style="list-style-type: none"> • Percentage of cases of impropriety in public procurement • Number of staff trained • Percentage of implementation | <ul style="list-style-type: none"> • No cases of impropriety • At least 20 members of staff trained by the end of the 2017/2018 FY • 100 percent implementation of e-procurement platform in all departments |
| 70203: Accounting services | | | |
| Delivery Units | County Treasury, Accounting Unit | | |
| | <ul style="list-style-type: none"> • Capacities built for key finance and accounting staff • Pensions, death gratuities and other benefits processed and paid to retirees | <ul style="list-style-type: none"> • Number of officers trained and number of workshops held. • Number of days of time taken to process pension payments | <ul style="list-style-type: none"> • Appropriations accounts prepared and submitted to the County Assembly by 30th June 2018 • Final accounts prepared and submitted as per National Treasury guidelines. |
| 70201 Audit services | | | |
| Delivery Units | CEC Finance and Economic Planning, Audit Department and Audit Committee | | |
| Outcome | Value for money audits conducted | | |
| | <ul style="list-style-type: none"> • Risk based audit techniques applied to audit financial transactions • Value for money audits conducted | <ul style="list-style-type: none"> • Number of risk based audit techniques applied to audit financial transactions • Number of value for money audits conducted | <ul style="list-style-type: none"> • Percentage of incidences of financial impropriety • Four value for money audits conducted by 30th June 2018 |
| 70202 Revenue Mobilization Services | | | |

| | | | |
|---|--|---|--|
| Delivery Units | County treasury and CEC Finance. | | |
| Outcome | Enhanced revenue collection | | |
| | <ul style="list-style-type: none"> Automation of revenue collection Increased revenue collection | <ul style="list-style-type: none"> Number of revenue streams automated Amount of revenue realized | <ul style="list-style-type: none"> Automate at least 50 percent of revenue streams by the end of 2017/2018 FY Realize 90 percent of local revenue projected |
| 703 County Planning Services | | | |
| 70302 Economic Planning Services | | | |
| Delivery Units | County Planning Unit, Strategy Delivery and Project Management. | | |
| Outcome: Coordinated County planning and project management. | | | |
| | <ul style="list-style-type: none"> Economic surveys undertaken Policy documents developed | <ul style="list-style-type: none"> Number of economic surveys undertaken Number of policy documents developed | <ul style="list-style-type: none"> Conduct at least two economic surveys before the end of 2017/2018 FY Develop annual work plans, procurement plans and other policy documents by the start of 2017/2018 FY |
| 70301 Budget formulation, coordination and management | | | |
| Outcome: Proper budget formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution, 2010. | | | |
| Delivery Units | County Treasury | | |
| | <ul style="list-style-type: none"> Annual Development Plans prepared. | <ul style="list-style-type: none"> Annual Development Plan prepared and | <ul style="list-style-type: none"> By 30th August 2017 |

| | | | |
|--|---|---|--|
| | | submitted to the County Assembly. | |
| | <ul style="list-style-type: none"> Fiscal deficit maintained at less than 10% of total budget. | <ul style="list-style-type: none"> Ratio of fiscal deficit to total budget | <ul style="list-style-type: none"> Less than 10% deficit of the total budget |
| | <ul style="list-style-type: none"> Budgets and expenditure review reports prepared and submitted on time | <ul style="list-style-type: none"> Budgets and expenditure review reports prepared and submitted on time | <ul style="list-style-type: none"> By the end of every quarter |
| | <ul style="list-style-type: none"> Finance bill, C-BROP | <ul style="list-style-type: none"> Finance bill and C-BROP | <ul style="list-style-type: none"> By 30th September 2017 |
| | <ul style="list-style-type: none"> Fiscal Strategy Paper | <ul style="list-style-type: none"> Fiscal Strategy Paper | <ul style="list-style-type: none"> By 28th February 2018 |
| | <ul style="list-style-type: none"> Draft budget estimates | <ul style="list-style-type: none"> Draft budget estimates | <ul style="list-style-type: none"> By 30th April 2018 |
| 70303 Monitoring and Evaluation Services | | | |
| Outcome: Proper monitoring and evaluation of County projects | | | |
| Delivery Unit | Department of Strategy and Project Management | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> |
| | <ul style="list-style-type: none"> Monitoring and evaluation reports | <ul style="list-style-type: none"> Number of Monitoring and Evaluation reports generated | <ul style="list-style-type: none"> 100 percent of projects and programmes monitored and evaluated |
| 704 Information Communication Technology Services | | | |
| Outcome: Accessibility to quality and affordable Information and Communication Services | | | |
| Delivery Units | ICT department | | |
| | <ul style="list-style-type: none"> Efficient communication and service delivery. | <ul style="list-style-type: none"> Information and communication technology infrastructure in place | <ul style="list-style-type: none"> 60 percent of services digitized |

VOTE 345040101: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT.

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention.

This sector is critical to the County's economic growth, employment creation and poverty reduction. The sector contains multiple linkages with other key sectors such as wholesale and retail, transport and distribution and other related service sectors. In the FY 2017/2018 budget will allocate Kshs. 645,743,391 to address the agricultural productivity through improvement in the provision of extension services; improvement on livestock breeds through artificial insemination; increase adoption of appropriate livestock production technologies; provision of farm inputs package to the needy farmers, increasing agricultural commercialization through value addition and forming farming SACCOs to assist in marketing; improving governance of agricultural institutions and departments, and promotion of sustainable management of fisheries.

D. Programmes and their Objectives

Programme 101: Administration and Support Services

Objective: To improve service delivery.

Programme 102: Crop Development and Value Addition

Objective: To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources.

Programme 103: Livestock Resource Management and Development

Objective: To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers.

Programme 104: Veterinary Services

Objective: Improvement of the animal health.

Programme 105: Cooperative Development & Management

Objective: To improve governance and management of cooperative societies.

Programme 106: Fisheries Development

Objective: To maximize the contribution of fisheries to the achievement of County development objectives especially poverty reduction, food security and creation of employment and wealth

Programme 107: Agriculture Engineering

Objective: To increase food productivity by promotion of green houses and open drip irrigation system.

Programme 108: Agricultural Training Centre

Objective: To improve training and capacity building among the farmers.

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Estimates 2017/2018 | Projected Estimates | |
|---------------------------|---|---------------------|---------------------|--------------------|
| | | | 2018/2019 | 2019/2020 |
| 101 | Administrative and support services | 293,167,723 | 304,894,432 | 317,090,209 |
| 102 | Crop Development and Value Addition | 159,615,179 | 165,999,786 | 172,639,778 |
| 103 | Livestock Resource Management and Development | 5,283,006 | 5,494,326 | 5,714,099 |
| 104 | Veterinary Services | 140,184,406 | 145,794,902 | 151,626,698 |
| 105 | Cooperative Development & Management | 5,155,006 | 5,361,206 | 5,575,654 |
| 106 | Fisheries Development | 21,883,006 | 22,758,326 | 23,668,659 |
| 107 | Agriculture Engineering Services | 1,450,000 | 1,508,000 | 1,568,320 |
| 108 | Kisii Agriculture Training Centre | 19,002,066 | 19,762,149 | 20,552,635 |
| Total for VOTE 110 | | 645,743,391 | 671,573,128 | 698,436,053 |

F. Summary of Expenditure by Economic Classification (Kshs)

| PROGRAMME | | Estimates 2017/2018 | Projected Estimates | |
|---------------------------------|--|---------------------|---------------------|--------------------|
| | | | 2018/2019 | 2019/2020 |
| 101 | Administrative and support services | 293,167,723 | 304,894,432 | 317,090,209 |
| | Current Expenditure | 293,167,723 | 304,894,432 | 317,090,209 |
| | Development expenditure | - | - | - |
| 102 | Crop Development and Value Addition | 159,615,179 | 165,999,786 | 172,639,778 |
| | Current expenditure | 63,333,006 | 65,866,326 | 68,500,979 |
| | Development expenditure | 96,282,173 | 100,133,,460 | 104,138,798 |
| 103 | Livestock Resource Management and Development | 5,283,006 | 5,494,326 | 5,714,099 |
| | Current expenditure | 5,283,006 | 5,494,326 | 5,714,099 |
| | Development Expenditure | - | - | - |
| 104 | Veterinary Services | 140,184,406 | 145,794,902 | 151,626,698 |
| | Recurrent expenditure | 21,187,406 | 22,034,902 | 22,916,298 |
| | Development expenditure | 119,000,000 | 123,760,000 | 128,710,400 |
| 105 | Cooperative Development & Management | 5,155,006 | 5,361,206 | 5,575,654 |
| | Recurrent expenditure | 5,155,006 | 5,361,206 | 5,575,654 |
| | Development expenditure | 0 | 0 | 0 |
| 106 | Fisheries Development | 21,883,006 | 22,758,326 | 23,668,659 |
| | Recurrent expenditure | 5,583,006 | 5,806,326 | 6,038,579 |
| | Development expenditure | 16,300,000 | 16,952,000 | 17,630,080 |
| 107 | Agriculture Engineering Services | 1,450,000 | 1,508,000 | 1,568,320 |
| | Recurrent expenditure | 750,000 | 780,000 | 811,200 |
| | Development Expenditure | 700,000 | 728,000 | 757,120 |
| 108 | Kisii Agricultural Training Center | 19,002,066 | 19,762,149 | 20,552,635 |
| | Recurrent expenditure | 2,000,000 | 2,080,000 | 2,163,200 |
| | Development expenditure | 17,002,066 | 17,682,149 | 18,389,435 |
| Total for VOTE 345040101 | | 645,743,391 | 671,573,128 | 698,436,053 |

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

| PROGRAMME | | Estimates 2017/2018 | Projected Estimates | |
|------------|--|------------------------|---------------------|--------------------|
| | | | 2018/2019 | 2019/2020 |
| 101 | Administrative and support services | 293,167,723 | 304,894,432 | 317,090,209 |
| | Recurrent Expenditure | 293,167,723 | 304,894,432 | 317,090,209 |
| 2100000 | Compensation of Employees | 241,665,120 | 251,331,725 | 261,384,994 |
| 2200000 | Use of goods and services | 51,502,603 | 53,562,707 | 55,705,215 |
| | Development Expenditure | - | - | - |
| 3100000 | Acquisition of Non-financial assets | - | - | - |
| 102 | Crop development | 159,615,179 | 165,999,786 | 172,639,778 |
| | Recurrent Expenditure | 63,333,006 | 65,866,326 | 68,500,979 |
| 2200000 | Use of goods and services | 63,333,006 | 65,866,326 | 68,500,979 |
| | Development Expenditure | 96,282,173 | 100,133,460 | 104,138,798 |
| 3100000 | Acquisition of Non-financial assets | 96,282,173 | 100,133,460 | 104,138,798 |
| 103 | Livestock Development | 5,283,006 | 5,494,326 | 5,714,099 |
| | Recurrent Expenditure | 5,283,006 | 5,494,326 | 5,714,099 |
| 2200000 | Use of goods and services | 5,283,006 | 5,494,326 | 5,714,099 |
| | Development Expenditure | - | - | - |
| | Acquisition of Non-financial assets | - | - | - |
| 104 | Veterinary Services | 140,184,406 | 145,794,902 | 151,626,698 |
| | Recurrent Expenditure | 21,187,406 | 22,034,902 | 22,916,298 |
| 2200000 | Use of goods and services | 21,187,406 | 22,034,902 | 22,916,298 |
| | Development Expenditure | 119,000,000 | 123,760,000 | 128,710,400 |
| 3100000 | Acquisition of Non-financial assets | 119,000,000 | 123,760,000 | 128,710,400 |
| 105 | Cooperative Services | 5,155,006 | 5,361,206 | 5,575,654 |
| | Recurrent Expenditure | 5,155,006 | 5,361,206 | 5,575,654 |
| 2200000 | Use of goods and services | 5,155,006 | 5,361,206 | 5,575,654 |
| 106 | Fisheries | 21,883,006 | 22,758,326 | 23,668,659 |

| | | | | |
|---------------------------------|---|--------------------|--------------------|--------------------|
| | Recurrent Expenditure | 5,583,006 | 5,806,326 | 6,038,579 |
| 2200000 | Use of goods and services | 5,583,006 | 5,806,326 | 6,038,579 |
| | Development Expenditure | 16,300,000 | 16,952,000 | 17,630,080 |
| 3100000 | Acquisition of non-financial assets | 16,300,000 | 16,952,000 | 17,630,080 |
| 107 | Agriculture Engineering Services | 1,450,000 | 1,508,000 | 1,568,320 |
| | Recurrent expenditure | 750,000 | 780,000 | 811,200 |
| 2200000 | Use of goods and Services | 750,000 | 780,000 | 811,200 |
| | Development Expenditure | 700,000 | 728,000 | 757,120 |
| 3100000 | Acquisition of non-financial assets | 700,000 | 728,000 | 757,120 |
| 108 | Kisii Agricultural Training Centre | 19,002,066 | 19,762,149 | 20,552,635 |
| | Recurrent expenditure | 2,000,000 | 2,080,000 | 2,163,200 |
| 2200000 | Use of goods and services | 2,000,000 | 2,080,000 | 2,163,200 |
| | Development expenditure | 17,002,066 | 17,682,149 | 18,389,435 |
| 3100000 | Acquisition of Non-Financial Assets | 17,002,066 | 17,682,149 | 18,389,435 |
| Total for VOTE 345040101 | | 645,743,391 | 671,573,128 | 698,436,053 |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Target |
|--|--|---|--|
| 101 Administrative Support Services | | | |
| Outcome: Improved governance and management of Agricultural sector | | | |
| Delivery Units: Office of the CEC | | | |
| 10101Improved service delivery | <ul style="list-style-type: none">Number of customer care surveys conducted | <ul style="list-style-type: none">Four customer care surveys conducted by the end of FY 2016/2017 | |
| 10102 Performance Contracting in the Sector | <ul style="list-style-type: none">Number of officers signing performance contracts | <ul style="list-style-type: none">All staff in the respective directorates | |
| 102 Crop Development and Value Addition | | | |
| Outcome: Improved yields and quality of crop production | | | |
| 10201 | Crop/Value Addition | | |
| Delivery Units | Crops Department | | |
| 1020101 | An operational cereal depot. | <ul style="list-style-type: none">Level of completion | <ul style="list-style-type: none">Complete and operational cereal depot (Nyamarambe) |
| 103: Livestock Resources Management and Development | | | |
| Outcome: Improved performance of the livestock industry | | | |
| Delivery units: Livestock services department | | | |
| 104 | Veterinary Services | | |
| Outcome: Enhanced extension services | | | |
| Delivery Units | Veterinary Services Department | | |

| | | | |
|---|---|---|---|
| 10401 | Livestock Diseases Management and Control | | |
| 1040101 | Disease prevention and control | Number of livestock vaccinated. Number of Disease Free Zones created | <ul style="list-style-type: none">• Vaccinate all livestock |
| 1040102 | Improved meat inspection | Number of meat selling centers inspected | <ul style="list-style-type: none">• Certify all meat selling centers |
| 10402 | Distribution of Semen and liquid nitrogen | Number of farmers served | <ul style="list-style-type: none">• 1600 dairy farmers per ward |
| 105 | Cooperative Development & Management | | |
| Outcome: Enhanced capacity building on proper management of cooperatives. | | | |
| 10501 | Cooperative Governance | | |
| Delivery Units | County Co-operative Office | | |
| 1040101 | Continuous education of co-operative staff. | Number of trainings held. Number of staff trained. | <ul style="list-style-type: none">• To train co-operatives staff on administration and management. |
| 106 | Fisheries Development | | |
| Outcome | Sustained food security, employment and wealth creation and poverty reduction | | |
| 10601 | Aquaculture Development | | |
| Delivery Units | Fisheries Department | | |
| 1060101 | Capacity building for fish farmers and extension personnel | Number of farmers and extension personnel trained | <ul style="list-style-type: none">• To train 150 fish farmers per ward |
| 1060102 | Construction and stocking of fish ponds. | Percentage of completion. Number of fish ponds | <ul style="list-style-type: none">• To supply fingerlings to farmers.• Construct and stock |

| | | | |
|-----------------|--|---|---|
| | | stocked. | ponds in every ward. |
| 1060103 | Construction of a fish multiplication center | Fish multiplication center completed | <ul style="list-style-type: none"> To complete and equip multiplication center |
| 107 | Agriculture Engineering Services | | |
| Outcome | Increased food production through irrigation. | | |
| 10701 | Irrigation Development | | |
| Delivery Units: | Agriculture Engineering Department | | |
| 1070101 | Establishment of mechanized Agricultural farming | Number of acreage under mechanization. | <ul style="list-style-type: none"> Over 200 acres to be mechanized. |
| 108 | Agriculture Training Centre | | |
| Outcome | Improved performance of the Kisii Agriculture Training center towards service delivery | | |
| 10801 | Agricultural Training & Capacity Building | | |
| Delivery Units: | Kisii Agricultural Training Centre department. | | |
| 1080101 | Renovation of zero grazing units | Percentage of completion. Number of grazing units completed. | <ul style="list-style-type: none"> Put up 10 operational zero grazing units |
| 1080102 | Construction of county Retreat Centre | Percentage of completion. | <ul style="list-style-type: none"> County retreat center constructed. |

VOTE 345050101: ENERGY, WATER, ENVIRONMENT AND NATURAL RESOURCES SECTOR

A. Vision

To be a leading Sector in the conservation, management and development of Energy, water, Environment and Natural resources

B. Mission

To facilitate protection, management and development of Energy, Water, Environment and Natural resources for county development

C. Strategic Overview and Context for Budget Intervention;

The Sector of Energy, Water and Natural Resources framework direction is to ensure adequate, clean and reliable supply of water and sewerage services, expansion of electricity supply and adoption in usage of renewable sources of energy, and protection of environment from all forms of pollution.

The Financial Year 2017/18 revised budget will focus on formulation of Energy, water, and Environment management framework including construction, rehabilitation and expansion of water supply both urban and rural, drilling and equipping of bore holes, spring protection, electricity reticulation, promotion of renewable energy, establishment of a tree nursery, planting of trees on public land, along roads and rivers, tackle noise, land and air pollution, clean rivers and rehabilitate swamp areas.

D. Programmes and their Objectives

Programme 1001: Administration and Planning services

To provide quality services to the residents of the county

Programme 1002: Water and Sanitation Services

To increase access to adequate, clean and reliable water

Programme 1003: Environment Management

To plan, develop and conserve environment for sustainable development.

Programme 1004: Energy Services

To increase electricity coverage, promote and facilitate adoption/usage of renewable sources of energy in the county

E. Summary of Expenditure by Programmes (Kshs.)

| Programme | Estimates | Projected Estimates | |
|---|--------------------|----------------------------|--------------------|
| | 2017/2018 | 2018/2019 | 2019/2020 |
| 1001:Administration & planning services | 131,114,029 | 135,422,590 | 140,839,493 |
| 1002:Water services | 155,061,162 | 297,503,608 | 309,403,752 |
| 1003:Environment management | 21,775,000 | 18,766,408 | 19,517,065 |
| 1004:Energy Services | 16,090,000 | 16,733,600 | 17,402,944 |
| Total Vote 345050101 | 324,040,191 | 468,426,208 | 487,163,256 |

F. Summary of Expenditure by Economic Classification (Kshs.)

| Programmes | Estimates | Projected Estimates | |
|--|--------------------|----------------------------|--------------------|
| | 2017/2018 | 2018/2019 | 2019/2020 |
| 1001:Administration and Planning services | 131,114,029 | 135,422,590 | 140,839,493 |
| Recurrent Expenditure | 131,114,029 | 135,422,590 | 140,839,493 |
| Development Expenditure | 0 | 0 | 0 |
| 1002:Water services | 155,061,162 | 297,503,608 | 309,403,752 |
| Recurrent Expenditure | 11,260,000 | 12,750,400 | 13,260,416 |
| Development Expenditure | 143,801,162 | 284,753,208 | 296,143,336 |
| 1003:Environment management | 21,775,000 | 18,766,408 | 19,517,065 |
| Recurrent Expenditure | 11,275,000 | 7,846,408 | 8,160,265 |
| Development Expenditure | 10,500,000 | 10,920,000 | 11,356,800 |

| | | | |
|-----------------------------|--------------------|--------------------|--------------------|
| 1004:Energy Services | 16,090,000 | 16,733,600 | 17,402,944 |
| Recurrent Expenditure | 1,090,000 | 1,133,600 | 1,178,944 |
| Development Expenditure | 15,000,000 | 15,600,000 | 16,224,000 |
| Total Vote 345050101 | 324,040,191 | 468,426,208 | 487,163,256 |

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

| Programmes | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2017/2018 | 2018/2019 | 2019/2020 |
| 100101Administration and Planning services | 131,114,029 | 135,422,590 | 140,839,493 |
| Recurrent Expenditure | 131,114,029 | 135,422,590 | 140,839,493 |
| 2100000: Compensation of employees | 73,339,029 | 76,272,590 | 79,323,494 |
| 2200000: Use of goods and services | 57,775,000 | 59,149,999 | 61,515,999 |
| Development Expenditure | 0.00 | 0.00 | 0.00 |
| 1002: Water services | 155,061,162 | 297,503,608 | 309,403,752 |
| Recurrent Expenditure | 11,260,000 | 12,750,400 | 13,260,416 |
| 2200000:Use of goods and services | 11,260,000 | 12,750,400 | 13,260,416 |
| Development Expenditure | 143,801,162 | 284,753,208 | 296,143,336 |
| 3100000:Acquisition of Non-Financial Assets | 143,801,162 | 284,753,208 | 296,143,336 |
| 1003:Environment management | 21,755,000 | 18,766,408 | 19,517,065 |
| Recurrent Expenditure | 11,275,000 | 7,846,408 | 8,160,265 |
| 2200000:Use of goods and services | 11,275,000 | 7,846,408 | 8,160,265 |
| Development Expenditure | 10,500,000 | 10,920,000 | 11,356,800 |
| 3100000: Acquisition of Non-Financial Assets | 10,500,000 | 10,920,000 | 11,356,800 |
| 1004: Energy Services | 16,090,000 | 16,733,600 | 17,402,944 |
| Recurrent Expenditure | 1,090,000 | 1,133,600 | 1,178,944 |

| | | | |
|--|--------------------|--------------------|--------------------|
| 2200000: Use of goods and services | 1,090,000 | 1,133,600 | 1,178,944 |
| Development Expenditure | 15,000,000 | 15,600,000 | 16,224,000 |
| 3100000: Acquisition of Non-Financial Assets | 15,000,000 | 15,600,000 | 16,224,000 |
| Total Vote 345050101 | 324,040,191 | 468,426,208 | 487,163,256 |

H. Summary of the Programme Outputs, Performance Indicators and Targets

| Code | Key Outputs | Key Performance Indicators | Target |
|--|--|---|---------------------|
| P.1001: Administration and Planning services | | | |
| Outcome: Well-coordinated Energy, Water, Environment and Natural resources sector | | | |
| 100101 | General administration, sector policy and management | | |
| Delivery units | County sector head office | | |
| 10010101 | Policy frameworks developed and implemented | Level of policy implementation | 100% |
| 10010102 | Fully implemented projects | Number of Monitoring and evaluation reports | 4 |
| P.1002: Water Supply services | | | |
| Outcome: Increased access to adequate, clean and reliable water supplies | | | |
| 100201 | Water supply schemes | | |
| Delivery units | Gusii Water and Sewerage Company, Sub-county water offices | | |
| 10020101 | Water schemes constructed/expanded or rehabilitated to fully operational level | -Number of water schemes constructed/expanded or rehabilitated. -Number of households connected to piped water | 30 7,000 |

| | | | |
|--|---|--|-----------------|
| 10020102 | Borehole drilling equipment | Number of Boreholes drilled | 27 |
| 10020103 | Spring protection | -Number of springs protected. -Number of households accessing clean water | 33 5,000 |
| 3111504 | Repairs of civil works and Pumps | -Number of Pumps and Pipes repaired | 45 |
| 3110502 | Purchase and installation of 2 No. 10M³ storage tanks per ward | -Number of storage tanks Purchased and installed | 90 |
| P1003: Environmental Management | | | |
| Outcome: Sustainable manage environment and natural resources. | | | |
| 100301 | County Environment management and protection | | |
| Delivery units | County Environment office, NEMA-Kisii County office | | |
| 10030101 | Prosecutions of noise pollutants | Number of prosecutions actualized | 1000 |
| 10030102 | Number of EIA licenses issued | Number Inventory Reports, licenses issued and of prosecutions made | 1000 |
| 10030103 | Environment guidelines | -Number of campaigns held | 45 |
| 10030104 | Protection of riparian land and river bank protection | -Replacement of blue gum trees with less water consuming species | 5 Km |
| 10030105 | Tree planting along the roads, public land and in public institutions | Number of trees planted and nurtured | 500,000 |
| P 1004: | Energy Services | | |
| Outcome : Increased courage of electricity and adoption/usage of renewable sources of energy | | | |

| | | | |
|---------------|---|--|-------|
| 100401 | Expansion of energy coverage and accessibility | | |
| Delivery unit | County Energy department | | |
| 10040101 | Connection of energy to government institutions | -Number of institutions connected with electricity | 20 |
| 10040102 | Adoption of energy saving jikos | Number of households using energy saving jikos | 4,500 |

VOTE 345060101: EDUCATION, LABOUR, MANPOWER DEVELOPMENT AND ICT

A. Vision

To be a leading County in the provision of holistic ECD education, Youth Training and quality ICT services in Kenya.

B. Mission

Provision of holistic early childhood development; ICT services and training skills through coordinated partnerships, and safeguarding the child's and youth rights and welfare.

C. Strategic Overview and Context for Budget Intervention

The Sector faced a number of challenges including rapid increase in enrollment at all levels of education without a corresponding increase in infrastructure and staff leading to overstretched facilities, overcrowding in learning institutions and high staff ratios which have negatively impacted on the quality of education. Other problems included lack of adequate and quality infrastructure, gender disparity, HIV and AIDs scourge, and lack of a policy on special needs education.

The Medium Term Expenditure Framework budget 2017/2018, 2018/2019 and 2019/2020 seeks to address these concerns by enhancing the capacity of ECDE teachers and youth polytechnic instructors, infrastructure development, purchase of teaching and learning materials and integrating ICT.

D. Programmes and Their Objectives

Programme 501: General Administration and Planning Services

Objective: To provide support services to the relevant sector departments.

Programme 502: Early Childhood Development Education

Objective: To provide quality basic education to all by improving access, equity, retention and quality.

Programme 503: Vocational Training

Objective: To provide a globally competitive vocational training and education.

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Estimates 2017/18 | Projected Estimates | |
|---------------------------------|--|----------------------|---------------------|--------------------|
| | | | 2018/19 | 2019/20 |
| 501 | General Administration & Planning Services | 355,904,158 | 370,140,324 | 384,945,937 |
| 502 | Early Childhood Development Education | 58,350,000 | 60,684,000 | 63,111,360 |
| 503 | Vocational Training | 239,560,690 | 249,143,117 | 259,108,842 |
| Total for VOTE 345060101 | | 653,814,848 | 679,967,442 | 707,166,139 |

| | | Estimates 2017/18 | Projected Estimates | |
|-----------|--|-------------------|---------------------|-------------|
| PROGRAMME | | | 2018/19 | 2019/20 |
| 501 | General Administration & Planning Services | 355,904,158 | 370,140,324 | 384,945,937 |

| | | | | |
|-----|---------------------------------------|-------------|-------------|-------------|
| | Recurrent Expenditure | 355,904,158 | 370,140,324 | 384,945,937 |
| 502 | Early Childhood Development Education | 58,350,000 | 60,684,000 | 63,111,360 |
| | Recurrent Expenditure | 8,750,000 | 9,100,000 | 9,464,000 |

F. Summary of Expenditure by Economic Classification (KShs.)

| PROGRAMME | | Estimates 2017/18 | Projected Estimates | |
|---------------------------------|---|----------------------|---------------------|--------------------|
| | | | 2018/19 | 2019/20 |
| 501 | General Administration & Planning Services | 355,904,158 | 370,140,324 | 384,945,937 |
| | Recurrent Expenditure | 355,904,158 | 370,140,324 | 384,945,937 |
| 502 | Early Childhood Development Education | 58,350,000 | 60,684,000 | 63,111,360 |
| | Recurrent Expenditure | 8,750,000 | 9,100,000 | 9,464,000 |
| | Development Expenditure | 49,600,000 | 51,584,000 | 53,647,360 |
| 503 | Vocational Training | 239,560,690 | 249,143,117 | 259,108,842 |
| | Recurrent Expenditure | 173,543,000 | 180,484,720 | 187,704,108 |
| | Development Expenditure | 66,017,690 | 68,658,397 | 71,404,733 |
| Total for VOTE 345060101 | | 653,814,848 | 679,967,442 | 707,166,139 |

G. Summary of Expenditure by Programme and Economic Classification (KShs.)

| PROGRAMME | | Estimates 2017/18 | Projected Estimates | |
|------------|---|----------------------|---------------------|--------------------|
| | | | 2018/19 | 2019/20 |
| 501 | General Administration & Planning Services | 355,904,158 | 370,140,324 | 384,945,937 |
| | Recurrent Expenditure | 355,904,158 | 370,140,324 | 384,945,937 |
| 2100000 | Compensation of Employees | 354,434,158 | 368,611,524 | 383,355,985 |
| 2200000 | Use of Goods And Services | 1,470,000 | 1,528,800 | 1,589,952 |
| 502 | Early Childhood Development Education | 58,350,000 | 60,684,000 | 63,111,360 |
| | Recurrent Expenditure | 8,750,000 | 9,100,000 | 9,464,000 |

| | | | | |
|---------------------------------|----------------------------|--------------------|--------------------|--------------------|
| 2200000 | Use of Goods And Services | 8,750,000 | 9,100,000 | 9,464,000 |
| | Development Expenditure | 49,600,000 | 51,584,000 | 53,647,360 |
| 503 | Vocational Training | 239,560,690 | 249,143,117 | 259,108,842 |
| | Recurrent Expenditure | 173,543,000 | 180,484,720 | 187,704,108 |
| 2200000 | Use of Goods And Services | 173,543,000 | 180,484,720 | 187,704,108 |
| | Development Expenditure | 66,017,690 | 68,658,397 | 71,404,733 |
| Total for VOTE 345060101 | | 653,814,848 | 679,967,442 | 707,166,139 |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|--|--|---|--|
| 501 General Administration and Planning Services | | | |
| Outcome: An enhanced institutional framework for efficient and effective delivery of quality early childhood education and village polytechnics. | | | |
| 50101 | Administration Services | | |
| Delivery Units | ECM and Chief officer education | | |
| | Rationally operationalized structure for Early Childhood Education and Village Polytechnics. | Clear Policy guidelines on operationalization of early childhood and village polytechnics management. | 2 policies operationalized |
| | Sector performance contracts forms | Number of performance contracts signed by staff | Performance contracts signed by all staff |
| 50102 | Bursaries Management Services | | |
| Delivery Units | Bursaries Committee | | |
| | Access to secondary and tertiary education for needy students | The number of beneficiaries | All students from poor and unstable households |
| | Increase enrolment of children from poor families | Number of children enrolled from poor families | All children from poor households |
| | Disbursement guidelines | Copy of disbursement guidelines sent to schools | One policy document on disbursement |
| 502 | Early Childhood Development Education | | |
| Delivery Units | ECM Education. | | |
| Outcome | Quality early childhood education | | |
| | ECDE infrastructure harnessed. | Number of ECDE centers equipped with teaching and learning materials, classrooms | All ECDE schools |

| | | | |
|---------------|---|---|-----------------------------|
| | | completed. Toilets constructed. | |
| | Enhanced capacity of teachers to provide ECDE services. | Number of ECDE Teachers trained | 200 ECDE teachers |
| | Children equipped with school readiness skills | Number of children equipped with school readiness skills | All children in ECDE school |
| | Increased access and enrollment in ECDE | Number of children enrolled in ECDE | 20% increase in enrolment |
| 503 | Vocational Training | | |
| Outcome | Development and empowerment of youth | | |
| Delivery unit | Youth Training Department | | |
| | Youth Polytechnic Instructors inducted | Number of instructors inducted | 200 instructors |
| | Workshops Constructed | Number of Workshops constructed | One workshop per ward |
| | Youth Polytechnics inspected on Quality Assurance | Number of Youth Polytechnics inspected on Quality Assurance | All youth polytechnics |

VOTE 345070101: HEALTH SECTOR

A. Vision

An efficient and high quality health care system that is accessible, equitable and affordable for every person in Kisii County.

B. Mission

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

To fulfill the vision and mission, the Health Sector provides leadership through formulation of health policies and strategic direction, set standards, provide health services through public facilities and regulate all actors/services.

C. Strategic Overview and Context for Budget Intervention

The mandate of health department is to support the attainment of the health goals of the people of Kisii County by implementing priority interventions in public health and medical health.

The FY 2017/18 Revised Budget would give priority to scaling up the implementation of interventions aimed at enhancing the equitability of access to public health and sanitation services. Such measures will include: improving immunization coverage for children, ensuring that most deliveries are conducted under the care of skilled health attendants in Health Facilities, and reducing morbidity and mortality from malaria, HIV/AIDS, tuberculosis and non-communicable diseases.

D. Programmes and their Objectives

Programme 401: Administration and Planning

Objective: To implement and enact policies that relates to resource mobilization, Planning and strengthening health care systems.

Programme 402: Health Curative Services.

Objective: To provide essential quality Health Services that is affordable, equitable, accessible and responsive to client needs.

Programme 403: Preventive and Promotive Health Services

Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

E. Summary of Expenditure by Programmes (KShs.)

| VOTE | PROGRAMME | Estimates 2017/2018 Revised Budget | Projected Estimates | |
|------|--|---------------------------------------|----------------------|----------------------|
| | | | 2018/19 | 2019/20 |
| 401 | Administration and Planning | 3,103,529,640 | 3,227,670,825 | 3,356,777,658 |
| 402 | Curative Health Services | 188,034,328 | 195,555,701 | 203,377,929 |
| 403 | Preventive and Promotive Health Services | 32,200,000 | 33,488,000 | 34,827,520 |
| | Total for VOTE | 3,323,863,968 | 3,456,714,526 | 3,594,983,107 |
| | | | | |

F. Summary of Expenditure by Economic Classification (KShs.)

| PROGRAMME | | Estimates 2017/2018 Revised Budget | Projected Estimates | |
|------------|--|---------------------------------------|----------------------|----------------------|
| | | | 2018/2019 | 2019/2020 |
| 401 | Administration and Planning | 3,103,529,640 | 3,227,670,825 | 3,356,777,658 |
| | Recurrent Expenditure | 2,435,406,666 | 2,532,822,932 | 2,634,135,849 |
| | Development Expenditure | 668,122,974 | 694,847,892 | 722,641,808 |
| 402 | Curative Services | 188,034,328 | 195,555,701 | 203,377,929 |
| | Recurrent Expenditure | 188,034,328 | 195,555,701 | 203,377,929 |
| 403 | Preventive and Promotive services | 32,200,000 | 33,488,000 | 34,827,520 |
| | Recurrent Expenditure | 32,200,000 | 33,488,000 | 34,827,520 |
| | TOTAL FOR VOTE | 3,332,863,968 | 3,466,178,526 | 3,604,825,667 |

G. Summary of Expenditure by Programme and Economic Classification (KShs.)

| PROGRAMME | | Estimates 2017/2018 | Projected Estimates | |
|------------|------------------------------------|---------------------|---------------------|---------------|
| | | | 2018/2019 | 2019/2020 |
| 401 | ADMINISTRATION AND PLANNING | | | |
| 40101 | General Administration & Planning | 3,103,529,640 | 3,227,670,825 | 3,356,777,658 |
| | Recurrent Expenditure | 2,435,406,666 | 2,532,822,932 | 2,634,135,849 |
| | Compensation Of Employees | 2,239,007,644 | 2,328,567,949 | 2,421,710,667 |
| | Use Of Goods And Services | 196,399,022 | 204,254,982 | 212,425,182 |

| | | | | |
|---|--|-------------|-------------|-------------|
| | Development Expenditure | 668,122,974 | 694,847,892 | 722,641,808 |
| | Acquisition Of Non-Financial Assets | 668,122,974 | 694,847,892 | 722,641,808 |
| | Unspent balances | 0 | 0 | 0 |
| 4010101 SUB-PROGRAMME 1: HEALTH INFRASTRUCTURE AND DEVELOPMENT | | | | |
| | Development Expenditure | | | |
| | Acquisition Of Non-Financial Assets- infrastructure development in health facilities, Ogembo Level 4 Infrastructure development, Construction of Nyansaga Health Centre | 46,528,412 | 48,389,548 | 50,325,130 |
| | Acquisition Of Non-Financial Assets- Land at Iyabe , Completion of Dispensaries ,Completion of drug store, Leasing of Medical Equipment, Computerization of sub county stores, Rehabilitation of medical equipment, Construction and establishment of MOH Library, Purchase of medical equipment for dispensaries, Purchase of truck for distribution of Pharm and Non Pharmaceutics & Completion and Implementation of ICT Master Plan | 140,392,250 | 146,007,940 | 151,848,257 |
| | Conditional share-Kisii Level 6 | 481,202,312 | 500,450,404 | 520,468,420 |
| 4010102 SUB-PROGRAMME 2: MEDICAL DRUGS AND EQUIPMENTS | | | | |
| Medical Drugs and Equipment | | | | |
| | Medical Drugs and Equipment for dispensaries | 22,992,250 | 23,911,940 | 24,868,418 |
| | Leasing of medical equipment | 95,744,681 | 99,574,468 | 103,557,447 |
| | Rehabilitation of Medical Equipment | 6,000,000 | 6,240,000 | 6,489,600 |
| 4010103 SUB-PROGRAMME 3:LOANS AND GRANTS ,FREE MATERNAL HEALTH CARE AND WORLD BANK HEALTH SUPPORT TO HEALTH FACILITIES | | | | |
| Health Services Support Fund Programmes | | | | |
| | Loans and Grants to Health Facilities | 20,480,807 | 21,300,039 | 22,152,040 |
| | Level 2 and 3 Health facilities support | 2,000,000 | 2,080,000 | 2,163,200 |
| | Compensation for user fee forgone | 26,138,997 | 27,184,556 | 28,271,939 |
| | Conditional Allocation-Health systems for Universal Care | 50,984,665 | 53,024,051 | 55,145,013 |
| 402 | CURATIVE SERVICES | | | |
| Curative Services | | 31,258,827 | 32,509,180 | 33,809,547 |

| | | | | |
|-----------------------|--|----------------------|----------------------|----------------------|
| | Recurrent Expenditure | 31,258,827 | 32,509,180.29 | 33,809,547.50 |
| | Use Of Goods And Services | 0 | 0 | 0 |
| 403 | PREVENTIVE AND PROMOTIVE SERVICES | | | |
| | Preventive and Promotive Services | 25,370,827 | 26,385,660 | 27,441,086 |
| | Recurrent Expenditure | 25,370,827 | 26,385,660 | 27,441,086 |
| | Use Of Goods And Services | 0 | 0 | 0 |
| Total for VOTE | | 3,332,863,968 | 3,466,178,526 | 3,604,825,667 |

H. Summary of the Programme Outputs and Performance Indicators

| | | | |
|--|--|---|--|
| | | | |
| Code | Key Outputs | Key Performance Indicators | Targets |
| 34507 Health Services | | | |
| Outcome: Improved health status of the individual, family and the community. | | | |
| 401 | General Administration & Planning | | |
| Delivery Units | Health Secretariat | | |
| 40101 | Capacity building of health workers strengthened | Number of staff trained, number of Performance Appraisal forms received | -30% of the staff technical staff trained -appraisal forms from all staff |
| 40102 | Improved collaboration amongst the different actors. | Improved public private partnership | |
| 40103 | Institutional support of dispensaries and health centers | Number of dispensaries and health centers supported | All functioning dispensaries and health centers |
| 40104 | Sector performance contracts | No. of performance contracts signed | All employees |
| | | | |
| 402 | HOSPITAL (CURATIVE) HEALTH SERVICES | | |

| | | | |
|----------------|--|--|---|
| Delivery Units | Medical Services department | | |
| 40201 | Safe mother delivery | Number of women delivered by skilled health personnel increased to 75% in 2018 up from 58% in 2012 | 3% increase in 2017/18 |
| 40202 | Increased ANC visit coverage | To increase ANC visit coverage from 40% to 70% | 6% increase in 2017/18 |
| 40203 | Reduced under 5 child mortality | To reduce child mortality from 149 to 75 per 1000 live births by 2018. | |
| 40204 | Hospitals rehabilitated | Number of hospitals rehabilitated | 9 sub county hospitals |
| 40205 | Inpatient malaria morbidity reduced | Number of inpatients with malaria | All households |
| 40206 | Supply of essential medicines and medical supplies increased. | Number of health facilities with/without essential medicines/supplies | All health facilities |
| 40207 | Improved access to quality, efficient and effective medical services | Number of Ambulances purchased | 5 ambulances |
| 403 | PREVENTIVE MEDICINE AND PROMOTIVE HEALTH | | |
| Delivery Units | Public health department | | |
| 40301 | Increased number of immunized children | Number of infants fully vaccinated; Availability of vaccines | All children under the age of 5 immunized |
| 40302 | Availability of family planning commodities, condoms. | Number of women of reproductive age receiving family planning services | Above 60% of women in reproductive age |
| 40303 | Timely prevention and responses to epidemics and emergencies | Number of epidemics reported and responded to | As is where is |
| 40305 | Improved hygienic practices; improved community | Number of awareness campaigns | Monthly in each sub county |

| | | | |
|-------|--|---|------------------|
| | participation | held in the communities | |
| 40306 | Reduction of disease prevalence through primary health care interventions. | Percentage of disease indicators | All households |
| 40307 | Increased use of ITNs | Increase the use of ITNs from 60% to 90% | All households |
| 40308 | Promoted community and institutional based HIV testing and counseling. | Promote community and institutional based HIV testing and counseling coverage from 63.5% to 80% | All institutions |
| 40309 | Increased use of latrines | Ensure 90% of households own and use latrines. | All households |

VOTE 345080101: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT SECTOR

A. Vision

Excellence in Land Management for sustainable Development in Kisii County.

B. Mission

To facilitate Improvement of the livelihood of Kenyans through efficient administration, equitable access, secure tenure and sustainable management of Land resource.

C. Strategic Overview and Context for Budget Intervention

The sector is divided into three departments namely Lands, Physical planning and Survey.

The department has done tremendous strides and among the achievements is preparation Ogembo Town plan, street lighting is another big achievement the sector has done. The major challenge in this department is insufficient funding.

The drainage in the urban centers has been improved and the solar street lights have been installed. The major challenge in the department is insufficient funding.

This Medium Term Budget seek to fund for spatial plans for Sub-County headquarters, street lighting, improvement of urban roads in the major towns and feasibility and Feasibility, survey and design for storm water drainage, road improvement and street lighting in kisii town. Furthermore the Completion of Ogembo strategic integrated Urban Development Plan.

D. Programmes and their Objectives

Programme601: Administration, Planning and Support Services.

Objective: To support services to various departments, organizational bodies and general public.

Programme602: Survey services.

Objective: To provide a spatial framework to guide land use planning and development.

Programme603: Land use policy, physical Planning and urban development

Objective: To facilitate access to decent and affordable housing.

Programme604: Urban Development

Objective: To support dispute solution through ascertaining land boundaries and ensuring effective land use.

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | Estimates 2017/2018 | Projected Estimates | |
|---------------------------------|--|---------------------|---------------------|--------------------|
| | | | 2018/2019 | 2019/2020 |
| 601 | Administration , Planning and Support Services | 107,270,000 | 111,560,800 | 116,023,232 |
| 602 | Survey Services | 12,990,000 | 13,509,600 | 14,049,984 |
| 603 | Land use and Physical Planning | 82,370,000 | 85,664,800 | 89,091,392 |
| 604 | Urban development Services | 95,890,099 | 99,726,171 | 103,715,218 |
| Total for VOTE 345080101 | | 298,520,099 | 310,461,371 | 322,879,826 |

F. Summary of Expenditure by Economic Classification (Kshs.)

| PROGRAMME | | Estimates | Projected Estimates | |
|------------|--|-------------------|----------------------|-----------------------|
| | | 2017/2018 | 2018/2019 | 2019/2020 |
| 601 | Administration, Planning and Support Services | 107,270,000 | 111,560,800 | 116,023,232 |
| | Recurrent Expenditure | 84,270,000 | 87,640,800 | 91,146,432 |
| | Development Expenditure | 23,000,000 | 23,920,000 | 24,876,800 |
| 602 | Survey Services | 12,990,000 | 13,509,600 | 14,049,984 |
| | Recurrent Expenditure | 12,990,000 | 13,509,600 | 14,049,984 |
| 603 | Land, Physical Planning | 82,370,000 | 85,664,800 | 89,091,392 |
| | Recurrent Expenditure | 3,370,000 | 3,504,800 | 36,44,992 |
| | Development Expenditure | 79,000,000 | 82,160,000 | 85,446,400 |
| | Urban development Services | 95,890,549 | 99,726,170.96 | 103,715,217.80 |

| | | | | |
|--|-------------------------------------|--------------------|--------------------|--------------------|
| | Recurrent Expenditure | 9,770,000 | 10,160,800 | 10,567,232 |
| | Development Expenditure | 86,120,099 | 89,565,371 | 93,147,986 |
| | Total for VOTE 345080101 | 298,520,099 | 310,461,371 | 322,879,826 |

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

| PROGRAMME | | Estimates 2017/2018 | Projections | Projections |
|------------|--|---------------------|-------------------|-------------------|
| | | | 2018/2019 | 2019/2020 |
| 601 | Administration ,Planning and Support Services | | | |
| | | 107,270,000 | 111,560,800 | 116,023,232 |
| | Recurrent Expenditure | 84,270,000 | 87,640,800 | 91,146,432 |
| 2100000 | Compensation Of Employees | 28,970,000 | 30,128,800 | 31,333,952 |
| 2200000 | Use Of Goods And Services | 55,300,000 | 57,512,000 | 59,812,480 |
| | Development Expenditure | 23,000,000 | 23,920,000 | 24,876,800 |
| 3100000 | Acquisition Of Non-Financial Assets | 23,000,000 | 23,920,000 | 24,876,800 |
| 602 | Survey Services | 12,990,000 | 13,509,600 | 14,049,984 |
| | Recurrent Expenditure | 12,990,000 | 13,509,600 | 14,049,984 |
| 2200000 | Use Of Goods And Services | 12,990,000 | 13,509,600 | 14,049,984 |
| 603 | Land and Physical Planning Services. | 82,370,000 | 85,664,800 | 89,091,392 |
| | Recurrent Expenditure | 3,370,000 | 3,504,800 | 36,44,992 |
| 2200000 | Use Of Goods And Services | 3,370,000 | 3,504,800 | 36,44,992 |
| | Development expenditure | 79,000,000 | 82,160,000 | 85,446,400 |

| | | | | |
|------------|-------------------------------------|--------------------|----------------------|-----------------------|
| 3100000 | Acquisition Of Non-Financial Assets | 79,000,000 | 82,160,000 | 85,446,400 |
| 604 | Urban development Services | 95,890,549 | 99,726,170.96 | 103,715,217.80 |
| | Recurrent Expenditure | 9,770,000 | 10,160,800 | 10,567,232 |
| | Use Of Goods And Services | 9,770,000 | 10,160,800 | 10,567,232 |
| | Development expenditure | 86,120,549 | 89,565,371 | 93,147,986 |
| 3100000 | Acquisition Of Non-Financial Assets | 86,120,549 | 89,565,371 | 93,147,986 |
| | TOTAL FOR VOTE 345080101 | 298,520,099 | 310,461,371 | 322,879,826 |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|--|--|--|--|
| 601Administration,Planning and Support Services | | | |
| Outcome: Efficient service delivery. | | | |
| 6011 | Administration Services | | |
| Delivery Units | Lands department | | |
| 60111 | Comprehensive County Land policy developed and Implemented | County Land Policy recommendations implemented | Develop County Land Policy. |
| 60112 | Spatial plans developed | Number of urban areas spatially planned. | Complete spatial plans for three urban centers |
| | Staff Trained | Number of staff trained | Train all staff personnel |
| 60113 | Sector Performance Contracts | Number of Performance Contracts Signed. | Enroll all staff personnel in program |
| 602 | Land use And Physical Planning services | | |

| | | | |
|---|---|--|---|
| Outcome: Improved land use. | | | |
| 6021 | Land Use Planning | | |
| Deliver Units | County physical planning Unit | | |
| 60211 | Preparation of a county spatial plan. | Preparation and implementation of a county spatial plan. | One prepared and implemented county spatial plan. |
| 603 | Land Surveying, Mapping and Management of County Spatial Data. | | |
| Delivery Unit | County Survey Unit | | |
| 60212 | County topographical and thematic maps updated | Number of topographical and thematic maps updated | Update one topographical and thematic map. |
| | Infrastructure for land | | |
| Delivery Unit | Survey | | |
| 60213 | Beaconed public land | Size of public land beaconed | Beacon all public land. |
| 604 | Urban Development | | |
| Outcome: Well-maintained modern urban centers with sustainable amenities | | | |
| Delivery unit | Urban Planning unit | | |
| 60400 | Urban roads constructed and maintained. | Kilometers of urban roads constructed and maintained. | Construct and maintain roads in 3 urban centers. |
| 60401 | Street lights installed | Number of street lights installed. | Install street lights in three urban centers. |
| 60402 | Public sanitary amenities provided | Number of public washrooms constructed. | Construct washrooms in urban centers. |

VOTE 345090101: ROADS, PUBLIC WORKS AND TRANSPORT

A. Vision

To be the leading provider of engineering works, goods and services within Kenya.

B. Mission

To provide quality engineering works, goods and services to enhance the development and maintenance of infrastructure within the jurisdiction of County.

C. Strategic Overview and Context for Budget Intervention

The Sector has three departments namely Roads, Public Works, Mechanical and Transport.

The Roads department has dedicated a lot of resources in opening, rehabilitating and maintaining the existing County and Village roads. The department has so far improved over 500 kilometers of new roads in the last four financial years. The major constraint experienced by the department has been inadequate construction equipment and the consistent heavy rainfall.

The Public works department provides designs and supervision of other departmental work like the construction of Early Childhood Development classrooms, construction of County markets, Construction of town halls, Construction of ward offices, Construction of Daraja Mbili, Market sheds and Renovation of Gusii Stadium among other County Government buildings. The major challenge for the department is insufficient financial resources.

The Mechanical and Transport Department is charged with the responsibility of the acquisition of construction equipment and their maintenance as well as ensuring smooth and efficient movement of goods and services in the County. The major constraint is lack of construction equipment due to insufficient funding.

The Medium Term Budget 2017/2018, 2018/2019 and 2019/2020 seeks funding for opening and maintenance of County and Village roads; construction of bus park; construction of footbridges; development and maintenance of County government buildings and other County public works.

D. Programmes and Their Objectives

Programme 210: General Administration, Planning and Support Services

Objective: To provide quality services to physical infrastructure affiliated bodies/departments.

Programme 211: Road Development, Maintenance and Management

Objective: To expand, rehabilitate and maintain the road network within the County.

Programme 212: Transport Development

Objective: To provide efficient, safe and reliable transport infrastructure.

Programme 213: Infrastructure Development

Objective: To provide efficient and cost effective services in designing, implementation and supervision of public works within the County.

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | ESTIMATES | PROJECTED ESTIMATES | |
|-----------|---|----------------------|----------------------|----------------------|
| | | 2017/2018 | 2018/2019 | 2019/2020 |
| 210 | General Administration ,Planning and Support Services | 127,425,172 | 132,522,178 | 137,823,066 |
| 211 | Road Development, Maintenance and Management | 999,041,688 | 1,039,003,355 | 1,080,563,489 |
| 212 | Transport Development | 23,366,202 | 24,300,850 | 25,272,884 |
| 213 | Infrastructure Development | 40,366,202 | 41,980,850 | 43,660,084 |
| | Total for Vote 345090101 | 1,190,199,264 | 1,237,807,234 | 1,287,319,524 |

F. Summary of Expenditure by Economic Classification (Kshs.)

| PROGRAMME | | ESTIMATES | PROJECTED ESTIMATES | |
|------------|--|----------------------|----------------------|----------------------|
| | | 2017/2018 | 2018/2019 | 2019/2020 |
| 210 | General Administration, Planning and Support Services | 127,425,172 | 132,522,178 | 137,823,066 |
| | Recurrent Expenditure | 127,425,172 | 132,522,178 | 137,823,066 |
| 211 | Road Development, Maintenance and Management | 999,041,688 | 1,039,003,355 | 1,080,563,489 |
| | Recurrent Expenditure | 2,732,405 | 2,841,701 | 2,955,369 |
| | Development Expenditure | 996,309,283 | 1,036,161,654 | 1,077,608,120 |
| 212 | Transport Development | 23,366,202 | 24,300,850 | 25,272,884 |
| | Recurrent Expenditure | 1,366,202 | 1,420,850 | 1,477,684 |
| | Development Expenditure | 22,000,000 | 22,880,000 | 23,795,200 |
| 213 | Infrastructure Development | 40,366,202 | 41,980,850 | 43,660,084 |
| | Recurrent Expenditure | 39,000,000 | 40,560,000 | 42,182,400 |
| | Development Expenditure | 1,366,202 | 1,420,850 | 1,477,684 |
| | Total for Vote 345090101 | 1,190,199,264 | 1,237,807,234 | 1,287,319,524 |

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

| | PROGRAMME | ESTIMATE 2017/2018 | PROJECTED ESTIMATES | |
|------------|--|-----------------------|----------------------|----------------------|
| | | | 2018/2019 | 2019/2020 |
| 210 | General Administration, Planning and Support Services | 127,425,172 | 132,522,178 | 137,823,066 |
| | Recurrent Expenditure | 127,425,172 | 132,522,178 | 137,823,066 |
| 2100000 | Compensation to employees | 76,789,082 | 79,860,645 | 83,055,071 |
| 2200000 | Use of goods and services | 50,636,090 | 52,661,533 | 54,767,994 |
| 211 | Road Development, Maintenance and Management | 999,041,688 | 1,039,003,355 | 1,080,563,489 |
| | Recurrent Expenditure | 2,732,405 | 2,841,701 | 2,955,369 |
| 2200000 | Use of goods and services | 2,732,405 | 2,841,701 | 2,955,369 |
| | Development Expenditure | 996,309,283 | 1,036,161,654 | 1,077,608,120 |
| 345100000 | County Roads | 485,144,654 | 504,550,440 | 524,732,457 |
| 3100000 | Acquisition of Non-Financial Assets | 511,164,629 | 531,611,214 | 552,875,662 |
| 212 | Transport Development | 23,366,202 | 24,300,850 | 25,272,884 |
| | Recurrent Expenditure | 1,366,202 | 1,420,850 | 1,477,684 |
| 2200000 | Use of goods and services | 1,366,202 | 1,420,850 | 1,477,684 |
| | Development Expenditure | 22,000,000 | 22,880,000 | 23,795,200 |
| 3100000 | Acquisition of Non-Financial Assets | 22,000,000 | 22,880,000 | 23,795,200 |
| 213 | Infrastructure Development | 40,366,202 | 41,980,850 | 43,660,084 |
| | Recurrent Expenditure | 1,366,202 | 1,420,850 | 1,477,684 |
| 2200000 | Use of goods and services | 1,366,202 | 1,420,850 | 1,477,684 |
| | Development Expenditure | 39,000,000 | 40,560,000 | 42,182,400 |
| 3100000 | Acquisition of Non-Financial Assets | 39,000,000 | 40,560,000 | 42,182,400 |
| | Total for Vote 345090101 | 1,190,199,264 | 1,237,807,234 | 1,287,319,524 |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Target |
|--|------------------------------------|---|---|
| 210 General Administration , Planning and Support Services | | | |
| Outcome: Sound sector policy management framework | | | |
| Delivery Units | County CEC'S Office | | |
| 21001 | Trained Staff | Number of staff trained | To train all the staff |
| 21002 | Sector performance contracts forms | Number of performance contracts signed by staff | To put all the staff under performance contract |

| | | | |
|--|------------------------------|---|---------------------------|
| 211 Road Development, Maintenance and Management | | | |
| Outcome: Motorable roads | | | |
| 21100 | Construction of County Roads | | |
| Delivery Units | Roads Department | | |
| 2110000 | New Roads Constructed | Number of kilometers of new roads constructed | To construct over 200 kms |
| 21101 | Opening of Village Roads | | |
| 2110101 | Opened village Roads | Number of village roads opened | To open 45 village roads |
| 21102 | Maintenance of County Roads | | |
| 2110201 | Roads maintained. | Kilometers of roads maintained. | To maintain 100 kms |
| 21103 | Maintenance of village Roads | | |
| 2110301 | Roads maintained | Kilometers of Roads maintained | To maintain 90kms |

| | | | |
|----------------|---|--|---|
| 212 | Transport Development | | |
| Outcome | Efficient and safe transport infrastructure | | |
| Delivery Units | Mechanical and Transport Department | | |
| 21200 | Purchase of plant and machinery | | |
| 2120000 | Operational plant and machinery | Number of plant and machinery maintained | To maintain all the plant and machinery |
| 213 | Construction and Maintenance of Public Buildings | | |
| Outcome | Secure and completed County Government buildings | | |
| Delivery Unit | Public Works Department Lands and Physical planning Department Trade and Industry | | |
| 2130000 | Trained boda-boda riders | Number of boda-boda riders trained | To train 100 boda boda riders |

| | | | |
|---------|--|---|----------------------------------|
| 2130001 | Completion of Bus park | An operational bus park | To complete a bus park at Keumbu |
| 2130002 | Construction of footbridges | Number of footbridges constructed | To construct 45 footbridges |
| 21301 | Designs and Bill of Quantities | | |
| 2130100 | Designed road network and Bill of Quantities | Copies of Bill of Quantities, designs and plans | To design 100 BoQs |

Vote: 345110101: TRADE TOURISM AND INDUSTRY

A. Vision

To be a leader in promoting competitive domestic trade, tourism destination and Industrial hub

B. Mission

To promote, coordinate and implement Trade Tourism and Industrialization policies and programmes.

C. Strategic Budget Intervention

During the period under review, the sector of Trade and Regulations undertook activities and projects in Market development, mapping and inventorying of tourism products, services and sites in the County.

The challenges and constraints experienced during the implementation of the budget include: Inadequate funding to projects and programmes, long procurement procedures and delayed release of funds from the national government. The Revised budget 2017/2018 aims to consolidate gains made from previous Financial Year by giving priority in resource allocation to activities geared towards facilitating trade development and promotion of local tourism which will lead to the creation of a favorable investment environment for private sector development. Funds have also been allocated for the Trade Credit Scheme for continuous facilitation of SMEs through cheaper credit.

D. Programmes and their Objectives

Programme 101: Administration and Planning Services

To provide efficient coordination of support services

Programme102: Trade Development and Investment

To facilitate competitive trade and investment in the County

Programme 103: Tourism Development and Marketing

To attract local citizen and external participation in Tourism activities

E. Summary of Expenditure by Programmes (Kshs)

| PROGRAMME | | Budget Estimates 2017/18 | Projected Estimates | |
|-----------|---|--------------------------------|---------------------|--------------------|
| | | | 2018/19 | 2019/20 |
| 101 | Administration and Planning Services | 53,700,776 | 55,848,807 | 58,082,760 |
| 102 | Trade and Investment Development Services | 91,821,560 | 95,494,422 | 99,314,199 |
| 103 | Tourism Development and Marketing | 10,873,924 | 11,308,881 | 11,761,236 |
| | Total Vote | 156,396,260 | 162,652,110 | 169,158,195 |

F. Summary of Expenditure by Economic Classification (Kshs)

| | PROGRAMME | Budget Estimates 2017/18 | Projected Estimates | |
|------------|---|--------------------------------|---------------------|--------------------|
| | | | 2018/19 | 2019/20 |
| 101 | Administration and Planning Services | 53,700,776 | 55,848,807 | 58,082,760 |
| | Recurrent Expenditure | 43,700,776 | 45,448,807 | 47,266,760 |
| | Development Expenditure | 0 | 0 | 0 |
| 102 | Trade and Investment Services | 91,821,560 | 95,494,422 | 99,314,199 |
| | Recurrent Expenditure | 13,397,863 | 13,933,777 | 14,491,128 |
| | Development Expenditure | 88,423,697 | 91,960,645 | 95,639,071 |
| 103 | Tourism Development and Marketing | 10,873,924 | 11,308,881 | 11,761,236 |
| | Recurrent Expenditure | 10,873,924 | 11,308,881 | 11,761,236 |
| | Development Expenditure | 0 | 0 | 0 |
| | Total for Vote | 156,396,260 | 162,652,110 | 169,158,195 |

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

| | PROGRAMME | Budget Estimates 2017/2018 | Projected Estimates | |
|-------------------|---|----------------------------------|---------------------|--------------------|
| | | | 2018/2019 | 2019/2020 |
| 101 | Administration and Planning Services | 53,700,776 | 55,848,807 | 58,082,760 |
| | Recurrent Expenditure | 43,700,776 | 45,448,807 | 47,266,760 |
| 2100000 | Compensation of Employees | 30,519,585 | 31,740,368 | 33,009,983 |
| 2200000 | Use of Goods and Services | 13,181,191 | 13,708,439 | 14,256,776 |
| | Development Expenditure | 0 | 0 | 0 |
| 3100000 | Acquisition Of Non-Financial Assets | 0 | 0 | 0 |
| 102 | Trade and Investment Services | 91,821,560 | 95,494,422 | 99,314,199 |
| | Recurrent Expenditure | 13,397,863 | 13,933,777 | 14,491,128 |
| 2200000 | Use of Goods and Services | 13,397,863 | 13,933,777 | 14,491,128 |
| | Development Expenditure | 88,423,697 | 91,960,645 | 95,639,071 |
| 3100000 | Acquisition of Non-Financial Assets | 88,423,697 | 91,960,645 | 95,639,071 |
| 103 | Tourism Development and Marketing | 10,873,924 | 11,308,881 | 11,761,236 |
| | Recurrent Expenditure | 10,873,924 | 11,308,881 | 11,761,236 |
| 2200000 | Use of Goods and Services | 10,873,924 | 11,308,881 | 11,761,236 |
| | Development Expenditure | 0 | 0 | 0 |
| 3100000 | Acquisition of Non-Financial Assets | 0 | 0 | 0 |
| Total Vote | | 156,396,260 | 162,652,110 | 169,158,195 |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|--|--------------------------------------|----------------------------|---------|
| 10101: | Administration and Planning services | | |
| Outcome: Efficient Trade and Investment Sector in the County | | | |

| | | | |
|---|---|--|------------------------|
| 10102 | General administration, sector policy and management | | |
| Delivery units | County sector head office | | |
| 10103 | Implementation of policies and frameworks | Number of policies and frameworks Implemented | 1 policy and framework |
| 10104 | Signed Performance Contracts | Number of staff appraised. | 100% of the staff |
| P.102: Trade and Investment | | | |
| Outcome: Increased volume of both domestic and external trade | | | |
| 10201 | Business Premises Rent Tribunal Service | | |
| Delivery Units | Business Premises Rent tribunal Office in the County | | |
| 102011 | Business premises rent cases heard and determined | Number of cases | 15 cases |
| 10301 | Domestic Trade | | |
| Delivery Units | County Trade Office | | |
| 103011 | Market development | Number of markets | 3 markets |
| 103012 | Loans disbursed under Trade Credit Scheme- Continuous facilitation of SMEs through cheaper credit | Amount of loan disbursed through Trade credit Scheme | 10 million |
| 10401 | Fair Trade practices and Consumer protection | | |
| Delivery Units | Department of Weights and Measures in the County | | |
| 104011 | Weighing and measuring equipment's verified | Number of weighing and measuring equipment's verified('000') | 250 weighing machines |

| | | | |
|---|--|---|-----------------------|
| 104012 | Business premises inspected | Number of business premises inspected | 500 business premises |
| 10501 | Entrepreneurial and Business Management | | |
| Delivery Units | Enterprise Department in the County | | |
| 105011 | Trained SMEs | Number of SME Operators trained | 225 |
| 105012 | Business research, consultancy and counseling services conducted | Number of SMEs operators counseled through business clinics | 225 |
| 10601 | Tourism Development and Marketing | | |
| Outcome: Enhance Tourism contribution to Kisii County economic growth | | | |
| Delivery Units | Tourism department in the County | | |
| 106011 | Cultural Tourism Developed | Number of domestic tourism events held | 1 |
| 106012 | Tourist sites mapped | Number of tourist sites mapped | 10 |

VOTE 345120100: CULTURE AND SOCIAL SERVICES

A. Vision

A society where women and men, boys and girls enjoy high quality of life.

B. Mission

To promote, Coordinate, Monitor and Evaluate gender equality, women's empowerment and social development as an integral part of County development.

C. Strategic Overview and Context for Budget Intervention;

The Sector's Goal is to promote socio-economic development in communities with emphasis on the disadvantaged members of society, protect and safeguard the rights and welfare of children, promote cultural heritage, empower youth and women while promote sporting activities in the County.

During the FY 2017/2018 expenditure will be prioritized towards social protection, completion of ongoing programmes while initiating new ones, protecting and safeguarding the rights and welfare of children, empowering youth and women and promoting sporting activities in the county.

In the FY 2017/18 the sector budget allocation is Kshs. 249,772,171. Notable projects the sector intends to roll out include; completion and completion of culture centers and installation of septic and water tanks at Nyamache, Suneka, Tabaka and Nyaturago at a cost of Kshs 14 Million, Completion and equipping of libraries at Sameta, Kenyeny, Ogembo and Igonga at a cost of Kshs 24, 514,860, Completion of children rescue center at Kiamwasi at a cost of Kshs 10 million, construction of sub-county hall at a cost of 6 million, disability fund of Kshs 10million, affirmative fund of Kshs 5 million, Youth Development fund of Kshs 20 Million preparation of stadia for KICOSCA games at a cost of Kshs 79, 643,388.

The MTEF 2017/18 Approved budget for the department is Kshs 249,772,171. This figure is projected to increase to Kshs 259,763,058.26 and Kshs 264,745,580.59 in the financial years 2018/19 and 2019/20.

D. Programmes and their Objectives

Programme 901: Administration and Planning services

To provide policy direction and support services

Programme 902: Gender and Social Services

To empower and provide welfare services to the vulnerable members of the society

Programme 903: Children Services

To safeguard the rights and welfare of all children in the County.

Programme 904: Cultural Heritage

To promote, research, preserve and maintain our cultural heritage

Programme 905: Youth Development and Empowerment services

To equip youth with relevant skills, knowledge and right attitudes for the labor market and be productive citizens.

Programme 906: Management and Development of Sport and Sport Facilities

To provide an enabling environment for sports development.

E. Summary of Expenditure by Programmes (Kshs.)

| Programme | | Estimates 2017/2018 | Projected Estimates | |
|-----------------------------|--|------------------------|-----------------------|----------------------|
| | | | 2018/2019 | 2019/2020 |
| 901: | Administration & planning services | 77,521,423 | 80,622,280.34 | 83,847,171.55 |
| 902: | Gender and Social Development | 5,412,000 | 5,628,480.00 | 5,853,619.2 |
| 903: | Children Service | 10,418,500 | 10,835,240 | 11,268,649.6 |
| 904: | Cultural Heritage | 51,939,860 | 54,017,454.4 | 56,178,152.5 |
| 905: | Youth Development and Empowerment Services | 20,418,500 | 21,235,240 | 22,084,649.6 |
| 906: | Management and Development of Sport and Sport facilities | 84,061,888 | 87,424,363.52 | 90,921,338 |
| Total Vote 345120100 | | 249,772,171 | 259,763,058.26 | 264,745,580.5 |

F. Summary of Expenditure by Economic Classification (Kshs.)

| Programmes | | Estimates 2017/2018 | Projected Estimates | |
|------------|--------------------------------------|------------------------|---------------------|---------------|
| | | | 2018/2019 | 2019/2020 |
| 901: | Administration and Planning services | 77,521,423 | 80,622,280.34 | 83,847,171.55 |
| | Recurrent Expenditure | 71,986,348 | 74,865,801.92 | 77,860,434 |
| | Development Expenditure | 6,035,075 | 6,276,478 | 6,527,537.12 |
| 902: | Gender and Social Development | 5,412,000 | 5,628,480.00 | 5,853,619.2 |
| | Recurrent Expenditure | 412,000 | 428,480 | 445,619.2 |
| | Development Expenditure | 5,000,000 | 5,200,000 | 5,408,000 |
| 903: | Children Services | 10,418,500 | 10,835,240 | 11,268,649.6 |
| | Recurrent Expenditure | 418,500 | 435,240 | 452,649.6 |
| | Development Expenditure | 10,000,000 | 10,400,000 | 10,816,000 |

| | | | | |
|-----------------------------|--|--------------------|-----------------------|----------------------|
| 904: | Cultural Heritage | 51,939,860 | 54,017,454.4 | 56,178,152.5 |
| | Recurrent Expenditure | 3,425,000 | 3,652,000 | 3,704,480 |
| | Development Expenditure | 48,514,860 | 50,455,454 | 52,473,672.5 |
| 905: | Youth Development and Empowerment Services | 20,418,500 | 21,235,240 | 22,084,649.6 |
| | Recurrent Expenditure | 418,500 | 435,240 | 452,649.6 |
| | Development Expenditure | 20,000,000 | 20,800,000 | 21,632,000 |
| 906: | Management and Development of Sport and Sport Facilities | 84,061,888 | 87,424,363.52 | 90,921,338 |
| | Recurrent Expenditure | 4,418,500 | 4,595,240 | 4,779,049.6 |
| | Development Expenditure | 79,643,388 | 82,829,123.52 | 86,142,288.46 |
| Total Vote 345120100 | | 249,772,171 | 259,763,058.26 | 264,745,580.5 |

G. Summary of Expenditure by Programme and Economic Classification (KShs)

| Programmes | | Estimates | Projected Estimates | |
|------------|--------------------------------------|------------|---------------------|---------------|
| | | 2017/2018 | 2018/2019 | 2019/2020 |
| 901: | Administration and Planning Services | 77,521,423 | 80,622,280.34 | 83,847,171.55 |
| | Recurrent Expenditure | 71,986,348 | 74,865,801.92 | 77,860,434 |
| 2100000 | Compensation of Employees | 31,303,248 | 32,555,377.92 | 33,857,593.04 |
| 2200000 | Use of Goods and services | 46,218,175 | 48,066,902 | 49,989,579 |
| | Development Expenditure | 6,035,075 | 6,276,478 | 6,527,537.12 |
| 3100000 | Acquisition of Non-Financial Assets | 6,035,075 | 6,276,478 | 6,527,537.12 |
| 902: | Gender and Social Development | 5,412,000 | 5,628,480.00 | 5,853,619.2 |
| | Recurrent Expenditure | 412,000 | 428,480 | 445,619.2 |
| 2200000 | Use of Goods and Services | 412,000 | 428,480 | 445,619.2 |
| | Development Expenditure | 5,000,000 | 5,200,000 | 5,408,000 |
| 3100000 | Acquisition of Non-Financial Assets | 5,000,000 | 5,200,000 | 5,408,000 |
| 903: | Children Services | 10,418,500 | 10,835,240 | 11,268,649.6 |
| | Recurrent Expenditure | 418,500 | 435,240 | 452,649.6 |

| | | | | |
|-----------------------------|--|--------------------|-----------------------|----------------------|
| 2200000 | Use of Goods and Services | 418,500 | 435,240 | 452,649.6 |
| | Development Expenditure | 48,514,860 | 50,455,454 | 52,473,672.5 |
| 3100000 | Acquisition of Non-Financial Assets | 48,514,860 | 50,455,454 | 52,473,672.5 |
| 904 | Cultural Heritage | 51,939,860 | 54,017,454.4 | 56,178,152.5 |
| | Recurrent Expenditure | 3,425,000 | 3,652,000 | 3,704,480 |
| 2200000: | Use of Goods and Services | 3,425,000 | 3,652,000 | 3,704,480 |
| | Development Expenditure | 48,514,860 | 50,455,454 | 52,473,672.5 |
| 3100000 | Acquisition of Non-Financial Assets | 48,514,860 | 50,455,454 | 52,473,672.5 |
| 905 | Youth Development and Empowerment Services | 20,418,500 | 21,235,240 | 22,084,649.6 |
| | Recurrent Expenditure | 418,500 | 435,240 | 452,649.6 |
| 2200000 | Use of Goods and Services | 418,500 | 435,240 | 452,649.6 |
| | Development Expenditure | 20,000,000 | 20,800,000 | 21,632,000 |
| 3100000: | Acquisition of Non-Financial Assets | 20,000,000 | 20,800,000 | 21,632,000 |
| 906 | Management and Development of sport and Sport Facilities | 84,061,888 | 87,424,363.52 | 90,921,338 |
| | Recurrent Expenditure | 4,418,500 | 4,595,240 | 4,779,049.6 |
| 2200000 | Use of Goods and Services | 4,418,500 | 4,595,240 | 4,779,049.6 |
| | Development Expenditure | 79,643,388 | 82,829,123.52 | 86,142,288.46 |
| 3100000: | Acquisition of Non-Financial Assets | 79,643,388 | 82,829,123.52 | 86,142,288.46 |
| Total Vote 345120100 | | 249,772,171 | 259,763,058.26 | 264,745,580.5 |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|--|--|----------------------------|---------|
| P.901:Administration and Planning services | | | |
| Outcome: Efficient and coordinated implementation of gender equality, cultural and sporting activities in the County | | | |
| 90101 | General administration, sector policy and management | | |
| Delivery units | CEC's office | | |

| | | | |
|--|--|--|---|
| 9010101 | An efficient and effective human resource development | Number of Staff trained Number of staff under performance contracting | All staff to be trained All staff to sign performance contract |
| 9010102 | Streamlined and effective delivery of services in the sector | Provide policy guidelines in areas of gender, culture and sports. | Sector policies developed and reviewed. |
| P. 902 Gender and Social services | | | |
| Outcome: Improved standard of living and reduced gender disparities in the development process | | | |
| 90201 | Community Mobilization and Development | | |
| Delivery units | Gender and Social Development Department | | |
| 9020101 | Established Self Help Groups | Number of self-help groups formed | 90 |
| 9020102 | Established data bank of persons living with disabilities | Number of registered persons with disabilities | 10000. |
| 90203Vocational Rehabilitation and Training | | | |
| Delivery Units | Gender and Social Development Department | | |
| 9020301 | Empowered Persons With Disabilities (PWDs) | Number of PWDS engaged in productive income generating activities | 90 |
| 090204: Gender Mainstreaming and Development | | | |
| Delivery units | Gender and social services department | | |
| 9020401 | Developed action plan to promote gender development policies | Number of dissemination fora held | 10 |
| P 903 | Children Services | | |
| Outcome: To safeguard the rights and welfare of all children in the County | | | |
| 90301 | Child Community Support Services | | |
| Delivery | Children's Services Department, | | |

| | | | |
|--|--|--|-------|
| Units | | | |
| 9030101 | Rehabilitated Street children | Number of children successfully rehabilitated | 1,000 |
| 90302 | Children Rehabilitation and Custody | | |
| Delivery Units | Children's Department | | |
| 9030201 | Established Rescue Center | Level of completion | 100%. |
| 90303 | Libraries Services | | |
| Delivery units | Library Services | | |
| 90401 | Completed and equipped libraries | Number of libraries constructed and equipped | 2 |
| 904 | County Cultural Services | | |
| Delivery Units | County Cultural department | | |
| 90401 | Increased investment in Creative/Cultural Industry | Number of community cultural festivals held. | 2 |
| | | Annual County music and cultural festival held. | 2 |
| 90402 | Developed structures and mechanisms for strengthening Kisii culture. | Number of Cultural centers established across the county | 8 |
| P.905 Youth Development and Empowerment Services | | | |
| Outcome: Development and Empowerment of youths | | | |
| 90501 | Youth Development Services | | |
| Delivery Units | Department of youth development services | | |
| 9050101 | Registered Youth groups supported on Income generating activities | Number of Youth groups funded on Income generating activities. | 135 |
| 9050102 | Youth groups funded | Number of youth groups funded | 90 |
| P.906: Management and Development of Sports | | | |

| | | | |
|---|---------------------------------------|------------------------------------|------|
| Outcome: Excellence in sports performance | | | |
| 90601 | Community Sports Programme | | |
| Delivery units | County Sports department, | | |
| 9060101 | Completed Gusii Stadium | Level of completion | 100% |
| 090602 | Sports Administration and Development | | |
| Delivery Units | County Sports Department | | |
| 9060201 | Identified sporting talents | Number of sporting activities held | 4 |

VOTE. 345000000: KISII TOWN

A.Vision

To be the best managed town in Kenya with an exemplary record in service delivery.

B. Mission

To offer excellent service efficiently and cost effectively thus providing an enabling environment to spur social and economic development within the jurisdiction to the satisfaction of the residents.

C. Context for Budget Intervention

This department is in charge of the management of Kisii town. The core mandate of the department is to provide the residents of Kisii town with efficient services and good infrastructure. The budgetary allocation during the FY 2017/18 was Ksh. 339,746,465. The major achievements in this financial year are; construction of car parks, improved town culverts and drainage systems.

Challenges faced during the implementation of the budget included procurement challenges, delay in disbursement of funds hence untimely implementation of programmes. In the financial year 2017/18 Kisii town will focus on construction of drainage systems, walkways, and Prisons Bridge among others.

D. Programmes and their Objectives

Programme 301: General Administration, Planning and support services

Objective: To provide effective and efficient coordination and support services to the attainment of the sectors strategic objectives.

Programme 302: Infrastructure Development

Objective: To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable infrastructure.

E. Summary of Expenditure by Programmes (Kshs.)

| PROGRAMME | | ESTIMATES 2017/2018 | PROJECTIONS | |
|---------------------------------|---|------------------------|--------------------|--------------------|
| | | | 2018/19 | 2019/20 |
| 301 | General Administration, planning and support services | 101,781,415 | 105,852,671.6 | 110,086,778 |
| 302 | Infrastructure development | 237,965,050 | 247,483,652 | 257,382,998 |
| TOTAL VOTE FOR 345000000 | | 339,746,465 | 353,336,323 | 367,469,777 |

F. Summary of Expenditure by Economic Classification (Kshs.)

| PROGRAMME | | ESTIMATES 2017/18 | PROJECTIONS | |
|---------------------------------|---|----------------------|----------------------|--------------------|
| | | | 2018/19 | 2019/2020 |
| 301 | General Administration, planning and support services | 101,781,415 | 105,852,671.6 | 110,086,778 |
| | Recurrent Expenditure | 101,781,415 | 105,852,671.6 | 110,086,778 |
| 302 | Infrastructure Development | 237,965,050 | 247,483,652 | 257,382,998 |
| | Development expenditure | 237,965,050 | 247,483,652 | 257,382,998 |
| TOTAL VOTE FOR 345000000 | | 339,746,465 | 353,336,323.6 | 367,469,777 |

G. Summary of Expenditure by Programme and Economic Classification

| PROGRAMME | | ESTIMATES 2017/18 | PROJECTIONS | |
|----------------|---|----------------------|-------------|-------------|
| | | | 2018/19 | 2019/2020 |
| 301 | General Administration, planning and support services | 109,783,600 | 114,174,944 | 118,741,942 |
| | Recurrent Expenditure | 109,783,600 | 114,174,944 | 118,741,942 |
| 2100000 | Compensation of Employees | 40,518,736 | 42,139,486 | 43,825,065 |
| 2200000 | Use of Goods and Services | 69,264,864 | 72,035,459 | 74,916,877 |

| | | | | |
|---------------------------------|-------------------------------------|--------------------|----------------------|--------------------|
| 302 | Infrastructure Development | 237,965,050 | 247,483,652 | 257,382,998 |
| 303 | Development Expenditure | 237,965,050 | 247,483,652 | 257,382,998 |
| 3100000 | Acquisition of Non-Financial Assets | 237,965,050 | 247,483,652 | 257,382,998 |
| TOTAL VOTE FOR 345000000 | | 339,746,465 | 353,336,323.6 | 367,469,777 |

H. Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets |
|---|--|---|--|
| P. 301 General administration services | | | |
| Outcome: Enhanced support services | | | |
| 30101 | General administration planning and support | | |
| Delivery Units | Kisii Town administration | | |
| 3010101 | Delivery of quality, efficient and effective services in the town. | % of Functional and Operational Structures in place | Attain quality, efficient and effective services |
| | Oversee creation of town management board | A functional town management board | One town management board |
| | Coordinate waste management | Number of clean urban spaces | Clean urban space |
| | Staff Trained | Number of staff trained | Train all staff personnel |
| | Sector performance contracts | Number of performance contracts signed | All staff to be under performance contracts |
| P.302 Infrastructure development | | | |
| Outcome: Improved urban amenities and clean environment in Kisii town | | | |
| 30102 | Infrastructure development | | |
| Delivery Units | Walkways | Number of walkways repaired and maintained | All walkways in town |
| | Cabro works | Number of walkways installed with cabro works | All walkways and backstreets in town. |
| | Washrooms | Number of washrooms | All markets within town. |

| | | | |
|--|--|---|--|
| | | constructed. | |
| | Construction, equipping and operationalization of a fire station | An equipped and operational fire station. | One equipped and operational fire station. |