

COUNTY GOVERNMENT OF ISIOLO



PROGRAMME BASED BUDGET ESTIMATES

FOR THE YEAR ENDING 30TH JUNE, 2019

JUNE 2018

SUMMARY OF EXPENDITURE BY PROGRAMME VOTE AND CATEGORY FOR FY 2018/2019

VOTE CODE AND TITLE	GROSS RECURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	TOTAL
COUNTY ASSEMBLY	415,284,815	75,000,000	490,284,815
OFFICE OF GOVERNOR	271,237,492	60,557,386	331,794,878
CPSB	69,275,252	-	69,275,252
COUNTY SECRETARY	19,994,886	-	19,994,886
DELIVERY UNIT	8,024,000	-	8,024,000
DEPUTY GOVERNOR	24,000,000	-	24,000,000
PSM	35,920,000	13,000,000	48,920,000
COHESION	38,061,199	-	38,061,199
FINANCE & ECONOMIC PLANNING	276,068,308	296,539,178	572,607,486
SPECIAL PROGRAMME	160,057,894	56,950,000	217,007,894
LANDS	22,686,415	41,000,000	63,686,415
ROADS	9,573,318	168,177,193	177,750,511
PUBLIC WORKS& URBAN DEVELOPMENT	18,350,000	-	18,350,000
MUNICIPAL ADMINISTRATION	53,067,086	257,968,100	311,035,186
AGRICULTURE	49,213,608	23,114,160	72,327,768
LIVESTOCK	95,111,324	236,885,840	331,997,164
EDUCATION & VOCATIONAL TRAINING	188,426,321	45,000,000	233,426,321
YOUTH & SPORTS	10,180,000	188,000,000	198,180,000
CULTURE AND SOCIAL SERVICE	10,570,727	15,000,000	25,570,727
TOURISM	115,869,914	28,000,000	143,869,914
TRADE	22,402,395	14,000,000	36,402,395
WATER	56,801,481	119,000,000	175,801,481
ENVIRONMENT	36,764,815	25,000,000	61,764,815
HEALTH SERVICES	847,270,700	210,229,830	1,057,500,530
TOTAL	2,854,211,950	1,873,421,687	4,727,633,637

SUMMARY OF EXPENDITURE VOTE, PROGRAMMES

VOTE TITLE	PROGRAMME TITLE	ESTIMATES FOR FY 2018/19	PROJECTION FOR 2019/20	PROJECTION FOR FY 2020/21
COUNTY EXECUTIVE	P1. County Governance and coordination affairs	371,818,878	386,691,633	402,159,298
	P2. County Devolved Administration Affairs	19,994,886	20,794,681	21,626,469
	P3. Public Service Management and Transformation	48,920,000	50,876,800	52,911,872
	p4. Cohesion and Peace Building	32,061,199	33,343,647	34,677,393
	P5. Civic education and Public participation	10,000,000	10,400,000	10,816,000
	P6. County Public Service Board	57,275,252	59,566,262	61,948,913
	Total Expenditure for Vote	540,070,215	561,673,024	584,139,945
FINANCE & ECONOMIC PLANNING	P1. General Administration and Support Services	507,225,078	527,514,081	548,614,645
	P2. Public Financial Management	15,897,408	16,533,304	17,194,636
	P3. Revenue Enhancement	5,000,000	5,200,000	5,408,000
	p4. Economic, Planning, Policy Formulation and Budgeting	44,485,000	46,264,400	48,114,976
	Total Expenditure for Vote	572,607,486	595,511,786	619,332,257
	SPECIAL PROGRAMMES & ICT	P1: Disaster Risk Management	208,007,894	216,328,210
P2: ICT Management		9,000,000	9,360,000	9,734,400
Total Expenditure for Vote		217,007,894	225,688,210	234,715,739
LANDS, PHYSICAL PLANNING, ROADS, WORKS AND URBAN DEVELOPMENT	P1: Land Survey and land use planning	63,686,415	66,233,872	68,883,227
	P2: Road improvement, accessibility, Logistic and connectivity	177,750,511	184,860,531	192,254,953
	P3: Housing and urban development and public works	18,350,000	19,084,000	19,847,360
	P4: Municipal Administration	311,035,186	323,476,593	336,415,657

VOTE TITLE	PROGRAMME TITLE	ESTIMATES FOR FY 2018/19	PROJECTION FOR 2019/20	PROJECTION FOR FY 2020/21	
AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION	Total Expenditure for Vote	570,822,112	593,654,996	617,401,196	
	P1 Administration, Management, Planning & Support of County affairs	137,324,932	142,817,929	148,530,646	
	P2. : Livestock Resource Management and Development	120,942,920	125,780,637	130,811,862	
	P3. Veterinary Quality Assurance	12,557,080	13,059,363	13,581,738	
	p4. Fisheries Development and management	120,942,920	125,780,637	130,811,862	
	P5. Sustainable Agricultural Land Use and Environmental Management	12,557,080	13,059,363	13,581,738	
	Total Expenditure for Vote	404,324,932	420,497,929	437,317,846	
EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES	General Administration and Support Services	275,510,381	286,530,796	297,992,028	
	Early Childhood Development Education (ECDE)	22,500,000	23,400,000	24,336,000	
	Vocational Education and Training	22,500,000	23,400,000	24,336,000	
	Sports Development	63,333,334	65,866,667	68,501,334	
	Youth Empowerment and training	63,333,333	65,866,666	68,501,333	
	Culture and Arts Development	10,000,000	10,400,000	10,816,000	
	Total Expenditure for Vote	457,177,048	475,464,130	494,482,695	
	TOURISM, WILDLIFE PROMOTION AND DEVELOPMENT, TRADE, COOPERATIVE, INDUSTRY AND ENTERPRISE DEVELOPMENT	Administration & Support Services	130,272,309	135,483,201	140,902,529
		Tourism Promotion and Development	30,000,000	31,200,000	32,448,000
		Trade Development and Promotion	6,666,668	6,933,335	7,210,668
		Co-operative Development	6,666,666	6,933,333	7,210,666
Industrial Development and Investments		6,666,666	6,933,333	7,210,666	
Total Expenditure for Vote		180,272,309	187,483,201	194,982,529	

VOTE TITLE	PROGRAMME TITLE	ESTIMATES FOR FY 2018/19	PROJECTION FOR 2019/20	PROJECTION FOR FY 2020/21
WATER, SANITATION, ENERGY, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE	P1: Water supply and storage services	175,801,481	182,833,541	190,146,882
	P2: Environment and Natural resources	61,764,815	64,235,408	66,804,824
	Total Expenditure for Vote	237,566,296	247,068,948	256,951,706
HEALTH SERVICES	P1. General Administration, Planning and Support Services	847,270,700	881,161,528	916,407,989
	P2. Curative and Rehabilitative Health Services	110,114,915	114,519,512	119,100,292
	P3. Preventive and Promotive Health Services	100,114,915	104,119,512	108,284,292
	Total Expenditure for Vote	1,057,500,530	1,099,800,551	1,143,792,573
COUNTY ASSEMBLY	P1. General Administration, Planning & Support	415,284,815	431,896,208	449,172,056
	P2. Legislation and Oversight	37,500,000	39,000,000	40,560,000
	P3. Citizen Engagement	37,500,000	39,000,000	40,560,000
	Total Expenditure for Vote	490,284,815	509,896,208	530,292,056
	GRAND TOTAL	4,727,633,637	4,916,738,982	5,113,408,542

3512. COUNTY EXECUTIVE

PART A. Vision

Excellence in provision of good governance, quality service delivery and prudent public service management and cohesion

PART B. Mission

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

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

The gross allocation for the County Executive in the FY 2017/18 Supplementary Estimates No. II amounts to Ksh. 756,641,942. This comprises of Ksh 428,641,942 and Ksh 328,000,000 for current and capital expenditure respectively.

Major achievements during the MTEF period include development of policies and emergency handling. Challenges were slow disbursement of funds by Treasury and prolonged electioneering period that affected the normal operationalization of county government functions.

The gross allocation for the County Executive in the FY 2018/19 Estimates amounts to Ksh. **540,070,215**. This comprises of Ksh 466,512,829 and Ksh 73,557,386 for recurrent and capital expenditure respectively. The overall sector decreased by Ksh 29% from the gross Approved Estimates of Ksh756, 641,942 in the last financial year.

The overall decrease is due to reorganisation of the departments' that moved disaster emergencies allocation to finance and economic planning. The financial year 2018/19 capital expenditure will be directed towards construction of governor's residence, improving service delivery by construction of ward offices governor's residence and creation of delivery unit that will oversee coordination and implementation of county development. The outputs and targets of the budget estimates is as shown in Part E below.

PART D. Programme Objectives

Programme	Objective
P1. County Governance and coordination affairs	Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans
P2. County Devolved Administration Affairs	To improve Governance and administrative capacity
P3. Public Service Management and Transformation	To Transform Quality and Efficiency of Public Service Delivery
p4. Cohesion and Peace Building	To improve social cohesion and a culture of peace in the county
P5. Civic education and Public participation	To Enhance Empowerment and Participation of the public in matters of Development
P6. County Public Service Board	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme: P1 County Governance and coordination affairs.						
Outcome: Enhanced public sector operations and governance services						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Executive Support Services	Office of Governor	Increased employees satisfaction	Proportion of county employees satisfactorily implementing county tasks	60%	65%	70%
		Governor's residence	Percentage completed	50%	100%	
Intergovernmental Relations	Office of Deputy Governor	Enhanced and cordial relationships	Number of partnerships formed between counties	1	2	3
Monitoring and Evaluation mechanism	Delivery Unit	Enhanced transparency and accountability in the management of County affairs	Number of M&E meetings held	12	12	12

P2. County Devolved Administration Affairs						
Outcome: Improved Service Delivery						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Coordination of devolved ministries and Departments	County Secretary	Increased citizen Satisfaction	Proportion of citizens satisfied with service delivery at ward levels	50%	70%	80%
Ward development support services and engagement	Administration.	Ward offices constructed	Number of ward offices constructed	3	2	0

P3: Public Service Management and Transformation						
Outcome: Efficient Public Service delivery by competent employees and streamlined Management System						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Human resource /personnel management	PSM	Improved staff welfare	Proportion of employees satisfied with governance in the county	50%	70%	100%
Human resource development	PSM	Improved staff technical competency	Level of service delivery among staff	50%	70%	100%
Performance management	PSM	Improved accountability and staff performance	Level of reduction of unbecoming behaviour among staff	50%	70%	100%

P4: Cohesion and Peace Building						
Outcome: A county free from violence in which citizens actively participate and lead in the peaceful transformation of conflicts and work towards cultivating a culture of peace.						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Peace building, education, advocacy and research	Cohesion	Improved inter and intra county relations	Proportion of citizens that live in harmony in the county	50%	60%	70%

Conflict management and resolution	Cohesion	Improved security and peace	% increase in population that feel safe in their communities	60%	70%	80%
Countering violent extremism	Cohesion	Reduced radicalism	% reduction in number of youth joining terrorist groups	0.2%	0%	0%

P5: Civic education and Public participation						
Outcome: : An informed, empowered, accountable and democratic society						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Civic Education	Civic Education	Enhanced citizen participation in decision making and in development	Proportion of citizens happy with county's engagement model	40%	70%	100%
Public participation	Civic Education	Improved citizen engagement and participation in governance	Increase in proportion of citizenry actively engaged in county affairs	50%	70%	80%

P6: County Public Service Board						
Outcome: Enhanced human resource productivity						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Board Management Service	CPSB	Improved efficiency of the hiring process	Average Time in days to conclude and fill a vacant position	75	70	65

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1. County Governance and coordination affairs	371,818,878	386,691,633	402,159,298
P2. County Devolved Administration Affairs	19,994,886	20,794,681	21,626,469
P3. Public Service Management and Transformation	48,920,000	50,876,800	52,911,872
p4. Cohesion and Peace Building	32,061,199	33,343,647	34,677,393
P5. Civic education and Public participation	10,000,000	10,400,000	10,816,000
P6. County Public Service Board	57,275,252	59,566,262	61,948,913
Total Expenditure for Vote	540,070,215	561,673,024	584,139,945

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	466,512,829	485,173,342	504,580,276
Compensation to Employees	180,754,635	187,984,820	195,504,213
Use of Goods and Services	285,758,194	297,188,522	309,076,063
Capital Expenditure	73,557,386	76,499,681	79,559,669
Acquisition of Non-Financial Assets	73,557,386	76,499,681	79,559,669
Total Expenditure	540,070,215	561,673,023	584,139,945

3513: FINANCE & ECONOMIC PLANNING

PART A. Vision

An efficient sector for county economic transformation

PART B. Mission

To provide an enabling environment for accelerated, sustained economic growth through prudent financial management, coordination in planning and policy formulation and tracking of results

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

The gross allocation for the finance and economic department in the FY 2017/18 Supplementary Estimates No. II amounted to Ksh. 553,496,160. This comprises of KSh.296, 996,160 and KSh.256, 500,000 for recurrent and capital expenditure respectively. The allocation has increased by KSh.19, 111,326. Total allocation for FY2018/19 is KSh.**572, 607,486**. The increase is due to the expenditure that will be incurred in the construction of the county head quarter. The challenges the sector faced during FY 2018/19 are delayed disbursements and slow IFMIS connectivity.

PART D. Programme Objectives

Programme	Objective
P1. General Administration and Support Services	To provide leadership and policy direction for effective service delivery
P2. Public Financial Management	To increase the reliability, stability and soundness of the financial statements
P3. Revenue Enhancement	To Increase county revenue
P4. Economic, Planning, Policy Formulation and Budgeting	To enhance provision of overall policy formulation, planning, budgeting, strategic direction for the socio-economic transformation of the country and implementation of the CIDP

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme: P1. General Administration and Support Services

Outcome: Improved service delivery

Programme: P1 General Administration and Support Services						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
SP1: Support Services Finance and accounts	Administrative	Improved service delivery	% annual increase in internal satisfaction	30%	40%	50%
		Improved staff performance	Time taken to respond to administrative issues in the	8	4	3

Programme: P2. Public Financial Management

Outcome: A transparent and accountable system for the management of public resources

Programme: P2:Public Financial Management						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
SP1: Accounting and reporting services and	Accounting and Audit	Improved Level of transparency and accountability	Proportion of unqualified audit reports received by the county	30%	40%	50%
SP2: Supply chain management	Supply chain Management	Improved compliance to procurement regulations	% reduction in number of supplier complaints	30%	25%	20%

	% Level of compliance with Public Procurement	100%	100%	100%
--	---	------	------	------

Programme: Revenue Enhancement

Outcome: Enhanced county revenues

Programme P3: Revenue Enhancement						
Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
SP1: Internal revenue Enhancement	Revenue Department	Improved local Revenue performance	Proportion of local revenue to total budget	5%	8%	13%
SP2: External revenue Enhancement	Revenue Department	Increased revenue from donors	% proportion of externally funded projects	10%	12%	15%

Programme: P4: Economic, Planning, Policy Formulation and Budgeting

Outcome: To enhance provision of overall policy formulation, planning, budgeting, and strategic direction for the socio-economic transformation of the country and implementation of the CIDP

Programme P4: Economic Planning, Policy Formulation and Budgeting						
Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
SP1: Fiscal Policy Formulation, Development and Management	Economic Planning	Enhanced results-based management	% increase in annual proportion of budgetary absorption	94%	95%	98%
SP2: Monitoring and Evaluation Services	Economic Planning	Improved planning monitoring and	Proportion of plans successfully monitored and evaluated	80%	85%	90%
SP3: Budget Formulation and Coordination	Economic Planning	Improved budget formulation, coordination	% proportion of budget spent on development	38%	40%	42%
			% of absorption	86%	88%	90%
SP4: Community Empowerment Economic Planning Increased community participation			% annual increase in level of community development	15%	25%	35%
			% annual increase in expenditure on community level of community	50%	40%	30%
			% annual proportion of community	35%	35%	40%
			Proportion of youth, women and PWD	33%	35%	37%
			Number of ward committees	15%	25%	35%

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1. General Administration and Support Services	507,225,078	527,514,081	548,614,645
P2. Public Financial Management	15,897,408	16,533,304	17,194,636
P3. Revenue Enhancement	5,000,000	5,200,000	5,408,000
p4. Economic, Planning, Policy Formulation and Budgeting	44,485,000	46,264,400	48,114,976
Total Expenditure for Vote	572,607,486	595,511,786	619,332,257

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	276,068,308	287,111,040	298,595,482
Compensation to Employees	184,045,539	191,407,360	199,063,655
Use of Goods and Services	92,022,769	95,703,680	99,531,827
Capital Expenditure	296,539,178	308,400,745	320,736,775
Acquisition of Non-Financial Assets	296,539,178	308,400,745	320,736,775
Total Expenditure	572,607,486	595,511,785	619,332,257

SPECIAL PROGRAMMES & ICT

PART A. Vision

An disaster free, informed, empowered county and automated County services”

PART B. Mission

To be recognized as the most effective and efficient in Disaster Management and E-County in the region

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

The allocation for Special Programmes and ICT for FY 2018/19 will be Ksh.217, 007,894.

PART D. Programme Objectives

Programme	Objective
P1:Disaster Risk Management	To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities
P2: ICT Management	To ensures access to efficient, reliable and affordable ICT services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme: P1. Disaster Risk Management

Outcome: Improved livelihood of vulnerable groups

Programme: P2: Disaster Risk Management						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Relief and Restoration	Special Programmes & ICT	Compensatory support for disaster related losses	% restoration of infrastructure destroyed by flooding disasters	30%	25%	20%
Disaster Coordination	Special Programmes ICT	Effective disaster risk mitigation	% increase in disaster preparedness	20%	30%	50%

Programme P2: ICT development

Outcome: To ensure access to efficient, reliable ICT services.

Programme P3: ICT development						
:						
Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
SP1:ICT infrastructure development	ICT	Improved access to county information and data	Proportion of county citizens accessing timely county information and services	30%	40%	50%

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1:Disaster Risk Management	208,007,894	216,328,210	224,981,339
P2: ICT Management	9,000,000	9,360,000	9,734,400
Total Expenditure for Vote	217,007,894	225,688,210	234,715,739

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	160,057,894	166,460,210	173,118,619
Compensation to Employees	106,705,263	110,973,473	115,412,412
Use of Goods and Services	53,352,631	55,486,737	57,706,206
Capital Expenditure	56,950,000	59,228,000	61,597,120
Acquisition of Non-Financial Assets	56,950,000	59,228,000	61,597,120
Total Expenditure	217,007,894	225,688,210	234,715,739

3514. LANDS, PHYSICAL PLANNING, ROADS, WORKS AND URBAN DEVELOPMENT

PART A. Vision

A well planned highly connected and accessible territory with secure tenure for land and properties.

PART B. Mission

To promote efficient administration and management of land and facilitate access and interconnectivity for sustainable economic development.

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

The allocation for FY 2017/18 was Ksh. 257,153,758. Comprising of recurrent of Ksh. 58,922,900 and development expenditure of Ksh.198, 230,858. The gross approved estimates for the lands, physical planning, roads, works and urban development in the FY 2018/19 amounts to Ksh. **570,822,112** comprising of Ksh 103,676,819 and Ksh. 467,145,293 for current and capital expenditure respectively. The gross estimates for FY 2018/19 have been adjusted upwards due to the support the county is receiving from the World Bank for urban development.

PART D. Programme Objectives

Programme	Objective
P1. Land Survey and land use planning	To have well planned and organized spaces with clearly defined land uses and boundaries
P2. Housing and urban development	Improve living standards and livelihoods of people of Isiolo
P3. Road improvement, accessibility, Logistic and connectivity	To improve accessibility and movement in the county

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme P1: Land Survey and land use planning

Outcome: Properly planned towns & rural areas with secure land tenure

Programme: P1: Land Survey and land use planning						
Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County Spatial Planning	Lands and Physical planning	Optimal utilization of land	Completed spatial plan	1	0	0
Local Physical Development Plans (LPDP)	Lands and Physical planning	Enhanced access to County urban services	% Increase in the amount of tax collected from land rates and land related services	10%	20%	30%
Land Survey and Registration	Lands and Physical planning	Improved security of land tenure	Number of land parcels registered by the county	900	1500	2000

Programme 2: Housing and urban development

Outcome: improved of socio-economic facilities

Programme: General Administration, Planning and Support Services						
Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Urban Planning and development	Municipal Administration	Storm water management system developed	Number of kilometres of storm water management systems developed	2km	2.5	3
		Flood lights erected	Number of flood lights mast erected	4	5	6
		paved urban roads	Number of kilometre of urban roads paved	0.5km	1km	1.5km

Programme P3: Road improvement, accessibility, Logistic and connectivity

Outcome: Improved Mobility and Reduced Travel Time

Programme P3: Road improvement, accessibility, Logistic and connectivity						
Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Constructi on of new Roads to all weather standards	Roads	Reduced transport and maintenance costs	Number Km of new roads upgraded and in use	60km	90km	130km
Maintenan ce of roads	Roads	Increased efficiency travelling between two locations with good roads in all seasons	Average % of roads accessible during wet seasons	60%	65%	70%
Constructi on of bridges and drifts	Roads and public works	Increased accessibility and connectivity	Number of bridges constructed	2 bridges	1 bridge	1 bridge

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1: Land Survey and land use planning	63,686,415	66,233,872	68,883,227
P2: Road improvement, accessibility, Logistic and connectivity	177,750,511	184,860,531	192,254,953
P3: Housing and urban development and public works	18,350,000	19,084,000	19,847,360
P4: Municipal Administration	311,035,186	323,476,593	336,415,657
Total Expenditure for Vote	570,822,112	593,654,996	617,401,196

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	103,676,819	107,823,892	112,136,847
Compensation to Employees	69,117,879	71,882,595	74,757,898
Use of Goods and Services	34,558,940	35,941,297	37,378,949
Capital Expenditure	467,145,293	485,831,105	505,264,349
Acquisition of Non-Financial Assets	467,145,293	485,831,105	505,264,349
Total Expenditure	570,822,112	593,654,996	617,401,196

3515: AGRICULTURE & LIVESTOCK, FISHERIES AND IRRIGATION

PART A. Vision

Food secure and wealthy county anchored on an innovative, commercially oriented and competitive agriculture sector.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment and ensuring sustainable natural resource management.

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

The allocation for FY 2017/18 was Ksh. 267,013,637 comprising of recurrent of Ksh. 148,607,100 and development expenditure of Ksh.118, 406,537. The gross approved estimates for the Agriculture & Livestock, Fisheries and Irrigation in the FY 2018/19 amounts to Ksh. 404,324,932 comprising of Ksh. 144,324,932 and Ksh. 260,000,000 for recurrent and capital expenditure respectively.

The gross estimates for FY 2018/19 have been adjusted upwards due to the support the county is receiving from the World Bank climate Smart grant of Ksh. 150,000,000.

PART D. Programme Objectives

Programme	Objectives
P1. Administration, Management, Planning and support of County affairs	To improve institutional capacity
P2. : Livestock Resource Management and Development	Enhance marketing and value of livestock products
P3. Veterinary Quality Assurance	Increase access to local and international livestock and livestock products markets.
p4. Fisheries Development and management	To maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation
P5. Sustainable Agricultural Land Use and Environmental Management	Promote Water and Soil Appropriate Technologies for optimum crop production

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme: P1 Administration, Management, Planning and support of County affairs.

Outcome: Efficient and effective service delivery

Programme: P1 Administration, Management, Planning and Support of County affairs						
Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Human capital development and management	livestock and fisheries	Improved sector work performance	Proportion of citizens satisfied with county staff service delivery	60%	70%	80%

Programme: P2. Livestock Resource Management and Development

Outcome: improved volume of livestock trade and good quality of livestock produced

Programme P2: Livestock Resource Management and Development						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Livestock market development	livestock production directorate	Increased livestock trade	Number of operational policies supporting livestock trading in the county % increase in livestock produced	1	2	3

Programme: P3 Veterinary Quality Assurance

Outcome: Compliance with set standards for livestock products production and trading.

Programme P3: Veterinary Quality Assurance					
Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Veterinary public health	Minimized incidences of zoonotic diseases	% reduction in the incidences of zoonotic diseases	50%	60%	70%

Programme P4: Fisheries Development and Productivity

Outcome: Increased food security and income levels of small holder farmers

Programme: P4 Fisheries Development and Productivity						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Aquaculture Development	Fisheries Department	Increased fish production in the County	Number of metric tonnes of Fish Produced	30	35	40

Programme P5: Sustainable Agricultural Land Use and Environmental Management

Outcome: Improved and Sustained Agricultural Production

Programme p5: Sustainable Agricultural Land Use and Environmental Management						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Rehabilitation and expansion of irrigation schemes	Agriculture Department	Expanded irrigation crop production	% increase in crop acreage under irrigation	10%	20%	30%

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1 Administration, Management, Planning & Support of County affairs	137,324,932	142,817,929	148,530,646
P2. : Livestock Resource Management and Development	120,942,920	125,780,637	130,811,862
P3. Veterinary Quality Assurance	12,557,080	13,059,363	13,581,738
p4. Fisheries Development and management	120,942,920	125,780,637	130,811,862
P5. Sustainable Agricultural Land Use and Environmental Management	12,557,080	13,059,363	13,581,738
Total Expenditure for Vote	404,324,932	420,497,929	437,317,846

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	144,324,932	150,097,929	156,101,846
Compensation to Employees	96,216,621	100,065,286	104,067,898
Use of Goods and Services	48,108,311	50,032,643	52,033,949
Capital Expenditure	260,000,000	270,400,000	281,216,000
Acquisition of Non-Financial Assets	260,000,000	270,400,000	281,216,000
Total Expenditure	404,324,932	420,497,929	437,317,846

3518: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

PART A. Vision

A society where communities are empowered with competitive quality education, training and vulnerable groups enjoy equal rights, opportunities, and a high quality of life

PART B. Mission

To provide, promote and coordinate quality education and training, empower the vulnerable groups and nurture diverse heritage, arts and sports to enhance county's regional competitiveness.

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

The allocation for FY 2017/18 was Ksh. 194,774,198 comprising of recurrent of Ksh. 139,607,500 and development expenditure of Ksh.55, 166, 698. The gross approved estimates for Education, youth, sports, gender, culture and social services in the FY 2018/19 amounts to Ksh. 457,177,048 comprising of Ksh. 209,177,048 and Ksh. 248,000,000 for recurrent and capital expenditure respectively. The gross estimates for FY 2018/19 have been adjusted upwards due to an increase in recurrent expenditure that resulted from recruitment of ECDE teachers.

PART D. Programme Objectives

Programme	Objective
P1. General Administration and Support Services	To improve work environment for effective service delivery
P2. Early Childhood Development Education (ECDE)	Increased access to quality Early Childhood Education (ECE)
P3. Vocational Education and Training	To enhance access, equity, quality and relevance of technical vocational education and training
P4. Sports Development	To Improve Sports Performance in the County
P5. Youth Empowerment and training	To enhance empowerment and participation of youth and other vulnerable groups in all aspects of county development
p.6. Culture and Arts Development	To improve heritage and culture awareness, knowledge, appreciation and conservation
p.7. Gender Empowerment	To mainstream gender in all Government and Private sector and promote equitable socio-economic development between men and women, boys and girls

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme P1: General Administration and Support Services

Outcome: Improved Working Environment

Programme p1: General Administration and Support Services						
Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
General Administration Planning and Support Services	Education	Improved Administrative Service Delivery	Percentage of employee satisfaction	60%	80%	100%

Programme P2: Early Childhood Development Education (ECDE)

Outcome: Increased retention, transition rate, and reduced absenteeism

Programme P2: Early Childhood Development Education (ECDE)						
Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
ECDE Access	Education	Increased pupil	Increased pupil	20%	20%	20%
ECDE Retention Support Services	Education	Decreased pupils dropout	% decrease in dropout rate	30%	25%	15%
ECDE Quality Support	Education	increased ECDE teacher trainees enrolment	% increase in ECDE teacher trainees' enrolment	50%	100%	150%

Programme P3: Vocational Education and Training

Outcome: Increased access and quality of TVET

Programme P3: Vocational Education and Training						
Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
VTC Access	Education	Enhanced students access to TVET	Increase in number of Student to Classroom to ratio	16:1	18:1	22:1

Programme p4: Sports Development

Outcome: Excellence in sports performance

Programme P4: Sports Development						
Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Sports performance and management	Youth & Sports	Increased participation in sports events	% increase in number of youth participating in competitive sports	10%	20%	30%

Programme p5: Youth Empowerment and training

Outcome: Increased participation of youth in county development

Programme P5: Youth Empowerment and training						
Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Youth Empowerment	Youth & Sports	Enhanced youth skills	Proportion of youths segregated by gender accessing new employment opportunities	10%	20%	40%

Programme P6: Culture and Arts Development

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Programme P6: Culture and Arts Development						
Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Development and Promotion of Culture	Culture and social services	Increased promotion of county heritage and culture	Number of cultural festivals held annually	2	4	4

Programme p7: Gender Empowerment

Outcome: Reduced gender inequality at all levels of development

Programme P7: Gender Empowerment						
Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Gender and Socio-Economic Empower	Culture and social services	Increased women and women groups involved in productive	Proportion of women groups conducting own or group	10	30	40

ment		business enterprises	productive businesses enterprises			
Gender Based violence	Culture and social services	Reduced gender related conflicts in the community	Number of policies addressing gender issues formulated and operational	1	1	1

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1: General Administration and Support Services	275,510,381	286,530,796	297,992,028
P2: Early Childhood Development Education (ECDE)	22,500,000	23,400,000	24,336,000
P3: Vocational Education and Training	22,500,000	23,400,000	24,336,000
P4: Sports Development	63,333,334	65,866,667	68,501,334
P5: Youth Empowerment and training	63,333,333	65,866,666	68,501,333
P6: Culture and Arts Development	10,000,000	10,400,000	10,816,000
Total Expenditure for Vote	457,177,048	475,464,130	494,482,695

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	209,177,048	217,544,130	226,245,895
Compensation to Employees	139,451,365	145,029,420	150,830,597
Use of Goods and Services	69,725,683	72,514,710	75,415,298
Capital Expenditure	248,000,000	257,920,000	268,236,800
Acquisition of Non-Financial Assets	248,000,000	257,920,000	268,236,800
Total Expenditure	457,177,048	475,464,130	494,482,695

3519: TOURISM, WILDLIFE PROMOTION AND DEVELOPMENT, TRADE, COOPERATIVE, INDUSTRY AND ENTERPRISE DEVELOPMENT

PART A. Vision

A prime tourism destination, a leading trade and investment centre and vibrant county with renowned cooperative movement

PART B. Mission

To develop, manage, promote, co-ordinate and implement integrated socio-economic policies and programmes for a sustainable tourism and economic investments for development.

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

The gross allocation for the Tourism, wildlife promotion and development, Trade, Cooperative, Industry and Enterprise Development Sector in the Financial Year 2017/18 amounts to Ksh. 189,317,320. This comprises of Ksh. 154,317,320 and Ksh.35, 000,000 for current and capital expenditures respectively. The allocation for FY2018/19 is Ksh. 180,272,309, it comprises of Kshs. 138,272,309 for recurrent and Ksh.42, 000,000 for capital expenditure.

The development priorities for the sector for FY 2018/19 will be maintenance of park roads, renovation of offices at the game reserve and the establishment of an industrial park.

PART D. Programme Objectives

Programme	Objective
P1. Administration & Support Services	To improve the tourism sector as the key driver for the County's economic development
P2. Tourism Promotion and Development	To increase tourists arrivals and earnings for the County's Economic Development
P3. Trade Development and Promotion	To promote trade, broaden internal base and markets as well as undertake County branding
P4. Co-operative Development	To stimulate industrial development through value addition and create enabling environment for investment
P5. Industrial Development and Investments	To stimulate industrial development through value addition and create enabling environment for investment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme P1: Administration & Support Services

Outcome: Increased Tourism Contribution to the County's Economy

Programme P1: Administration & Support Services						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Sector governance, leadership and coordination/ General administration	Tourism	Optimally serviced and secure reserves and parks	Increase in number of new functional partnerships operating in the reserves and parks	3	3	3

Programme P2: Tourism Promotion and Development

Outcome: Increased Tourism Contribution to the County Economy

Programme P2: Tourism Promotion and Development						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Tourism promotion, investment and marketing	Tourism	Increased tourists arrivals	% increase in number of tourists visiting the county per year	20%	20%	20%
Tourism Infrastructure Development	Tourism	Increased tourism earnings for the County	Number of days spent per visit by individual tourists visiting the county	3	4	6
Tourism investment and enterprise development	Tourism	Increased private sector investment in tourism	Number of conservancies with a flow of revenue from eco-lodges	1	2	4

Programme P3: Trade Development and Promotion

Outcome: To promote trade, broaden internal base and markets as well as undertake county branding

Programme P3:Trade Development and Promotion						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target s FY 2018/19	Target s FY 2019/20	Target s FY 2020/21
County Trade Development	Trade	Increased investment in the county	% increase in number of entrepreneurs paying license fees annually	10%	10%	10%
Entrepreneurial Management & Capacity Building	Trade	Increased number of skilled entrepreneurs	% annual increase in number of medium, small and micro enterprises (MSME) operators	10%	10%	10%
Fair Trade and Consumer Protection	Trade	Increased revenue	annual amount of revenue collected by the Weight and Measures Department (Kshs)	32,000	64,000	80,000

Programme P4: Co-operative Development

Outcome: Increased wealth creation and accumulation

Programme P4: Co-operative Development						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Cooperative societies development and promotion	Trade	Increased cooperative savings and borrowing	% increase in number of stable and performing societies	15%	25%	40%
Cooperative oversight and compliance	Trade	Improved accountability, transparency and good governance	% increase in number of legally compliant societies	30%	40%	60%
Cooperative policy, research and advisory	Trade	Increased diversification and innovation	% increase in individual cooperative annual incomes (Kshs)	10%	15%	20%

Programme P5: Industrial Development and Investments

Outcome: Increased Contribution of Industry to the County Economy

Programme P8: Industrial Development and Investments						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Promotion of Industrial Development and	Trade	Increased industrial processing and manufacturing	Number of industrial processors In Isiolo Town	3	5	8

Industrial parks and infrastructure development	Trade	Enhanced business environment for industrial development	No of days taken to issue business operating licenses for industrial processors	5	3	2
---	-------	--	---	---	---	---

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1: Administration & Support Services	130,272,309	135,483,201	140,902,529
P2: Tourism Promotion and Development	30,000,000	31,200,000	32,448,000
P3: Trade Development and Promotion	6,666,668	6,933,335	7,210,668
P4: Co-operative Development	6,666,666	6,933,333	7,210,666
P5: Industrial Development and Investments	6,666,666	6,933,333	7,210,666
Total Expenditure for Vote	180,272,309	187,483,201	194,982,529

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	138,272,309	143,803,201	149,555,329
Compensation to Employees	92,181,539	95,868,801	99,703,553
Use of Goods and Services	46,090,770	47,934,400	49,851,776
Capital Expenditure	42,000,000	43,680,000	45,427,200
Acquisition of Non-Financial Assets	42,000,000	43,680,000	45,427,200
Total Expenditure	180,272,309	187,483,201	194,982,529

3562. WATER, SANITATION, ENERGY, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE

PART A. Vision

The sector is composed of Water, Environment, Natural Resources, Energy and Climate Change sub sectors.

PART B. Mission

A vibrant County free of water crisis, green energy sufficient, adaptive to climate change, sustainably utilizing environment and its natural resources

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

The gross allocation for the Water, Sanitation, Energy, Environment, Natural Resource and Climate Change department in the FY 2017/18 Supplementary Estimates No.2 amounted to Ksh. 228,939,305 comprising of Ksh. 103,714,305 and Ksh. 125,225,000 for recurrent and development expenditure respectively. The allocation for FY 2018/19 is Ksh. 237,566,296, it comprises of recurrent of Ksh. 93,566,296 and a development estimate of Ksh. 144,000,000. The sector will focus on drilling of boreholes and improving accessibility of water in the county.

PART D. Programme Objectives

Programme	Objective
P1: Water supply and storage services	Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water
P2: Environment and Natural resources	Improved protection and conservation of the environment through efficient and sustainable use of natural resources

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme: P1. Water supply and storage services

Outcome: Sustainable and effective water resources services delivery

Programme P1: Water supply and storage services						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Water Resources Management	Water	Improved access to water from existing	% increase in population using ground water sources	40%	45%	50%

Programme P2: Environment and Natural resources

Outcome: Provision of clean and healthy environment through sustainable utilization of natural resource base

Programme P2: Environment and Natural resources						
Sub-Programmes	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Environmental protection	Environment	Improved natural resource management and	% increase in forest and vegetation cover	2%	5%	10%

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1: Water supply and storage services	175,801,481	182,833,541	190,146,882
P2: Environment and Natural resources	61,764,815	64,235,408	66,804,824
Total Expenditure for Vote	237,566,296	247,068,948	256,951,706

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	93,566,296	97,308,948	101,201,306
Compensation to Employees	62,377,531	64,872,632	67,467,537
Use of Goods and Services	31,188,765	32,436,316	33,733,769
Capital Expenditure	144,000,000	149,760,000	155,750,400
Acquisition of Non-Financial Assets	144,000,000	149,760,000	155,750,400
Total Expenditure	237,566,296	247,068,948	256,951,706

3562. HEALTH SERVICES

PART A. Vision

A Healthy and Prosperous Community

PART B. Mission

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Isiolo County and beyond

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

The gross allocation for the Health Sector in the Financial Year 2017/18 amounts to Ksh. 1,076,239,464. The total budget for FY2018/19 will decrease slightly to Ksh. 1,057,500,530. This comprises of Ksh. 847,270,700 and Ksh. 210,229,830 for current and capital expenditures respectively. The decrease in total budget is due to a total reduction in recurrent expenditures so as to finance key development projects in the County.

PART D. Programme Objectives

Programme	Objective
P1. General Administration, Planning and Support Services	To improve health care service delivery
P2. Curative and Rehabilitative Health Services	Provide essential health services
P3. Preventive and Promotive Health Services	Enhance essential health services provision while reducing the burden of violence and injuries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme P1: General Administration, Planning and Support Services

Outcome: Improve service delivery and provide supportive function to the county health sector and strengthen collaboration with health-related sectors

Programme P1: General Administration, Planning and Support Services						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Human Resource Management	Medical Services	Improved staff competency	(%) Retention Rate of health professional workers	75%	80%	85%
Health Facility support	Medical Services	Improved service delivery at the health facilities	Proportion of health facilities in the county reporting least complaints from citizens	80%	85%	90%
Monitoring and evaluation	Medical Services	Improved compliance with the standard operating procedures (SOPs) in the health sector	Level compliance with Standard Operating Procedures (SOPs) in the health sector	50%	60%	70%
Health Management Informative System	Medical Services	Efficiency in Service Delivery	Number of health facilities benefiting from and utilizing operational electronic medical records	1	1	2
Quality Assurance & Standards	Medical Services	Improved Quality Of Health Services	Number of health facilities meeting medical	15	30	40

Programme P2: Curative and Rehabilitative Health Services

Outcome: Reduced morbidity and mortality and improved access to health services

Programme:P2: Curative and Rehabilitative Health Services						
Sub- Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Curative, and Rehabilitative Health services	Medical Services		Annual % reduction in deaths (per 1,000 persons) - Crude mortality	11%	10.5%	10%
Pharmaceutical and Non-pharmaceutical commodities	Medical Services	Reduced disease burden to all	Reduction in number of days that Essential Medicines and Medical Supplies are out of stock (EMMS) – days per month	7%	5%	0%
Diagnostic services	Medical Services	Increase in access to diagnostic services	% annual increase in patients receiving diagnostic services	55%	62%	69%
Specialized medical services	Medical Services	Increase access to specialized treatment services	Percentage increase in clients receiving specialized services	0.3%	0.5%	0.7%
Rehabilitative Services	Medical Services	Improved health status	Proportion of persons recovering from substance abuse	40%	50%	60%

Programme: Preventive and Promotive Health Services

Outcome: Reduced morbidity and mortality and improved access to health services

Programme P3: Preventive and Promotive Health Services						
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Primary health care	Public Health	Increased health care coverage	Proportion of households enrolled for universal health-care services pilot programme	100%	100%	100%
Communicable diseases control	Public Health	Reduced incidences of communicable diseases	Proportion of fully immunized children in the county	75%	85%	90%
Non-communicable diseases and injuries	Public Health	Reduced incidences of communicable diseases	% reduction in proportion of adult population with body mass above the (BMI) index of 25 (Obesity)	1%	0.5%	0.2%
Sanitation and Environmental health	Public Health	Minimized risk of exposure to water-borne diseases	Proportion of households with latrines	20%	20%	20%
Family & Reproductive Health	Public Health	Improved reproductive and maternal health	% of deliveries conducted by skilled attendants	52%	57%	63%
Emergency preparedness and response	Public Health	Improved response time to emergencies	Time taken by ambulance services to respond to emergencies (minutes)	120 mins	100mins	85 mins

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1. General Administration, Planning and Support Services	847,270,700	881,161,528	916,407,989
P2. Curative and Rehabilitative Health Services	110,114,915	114,519,512	119,100,292
P3. Preventive and Promotive Health Services	100,114,915	104,119,512	108,284,292
Total Expenditure for Vote	1,057,500,530	1,099,800,551	1,143,792,573

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	847,270,700	881,161,528	916,407,989
Compensation to Employees	564,847,133	587,441,018	610,938,659
Use of Goods and Services	282,423,567	293,720,509	305,469,330
Capital Expenditure	210,229,830	218,639,023	227,384,584
Acquisition of Non-Financial Assets	210,229,830	218,639,023	227,384,584
Total Expenditure	1,057,500,530	1,099,800,551	1,143,792,573

3562. COUNTY ASSEMBLY

PART A. Vision

“An Effective and Efficient Institution in Legislation, Representation and Oversight”

PART B. Mission

To facilitate the Members of county assembly to efficiently and effectively fulfill their constitutional mandate in enhancing democracy in collaboration with executive

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

The total allocation for the County Assembly in FY 2017/18 Supplementary 2 is Ksh.545, 967,572 comprising of Ksh. 388,553,640 and Ksh. 157,413,932 for recurrent and development respectively. The allocation for FY 2018/19 will be Ksh 490,284,815. This comprises of a recurrent of Ksh.415, 284, 815 and development of Ksh.75, 000,000. In FY 2017/18 the assembly had planned to focus on construction of the chamber and civil works at the ward offices. The main challenge that the assembly faced was the long unstable electioneering period and delayed disbursement of funds.

PART D. Programme Objectives

Programme	Objective
P1. General Administration, Planning & Support	Provide adequate space and conducive working environment
P2. Legislation and Oversight	To strengthen the Legislative capacity, oversight and representation function of the County Assembly
P3. Citizen Engagement	Enhance citizen engagement in the decision of the County Assembly

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR
MTEF FY 2018/19 -2020/21**

Programme P1: General Administration, Planning & Support

Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance

Programme P1: General Administration and Support Services						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
SP1: Administrative Support Services	Finance and accounts	Improved service delivery	% annual increase in internal satisfaction Index	30%	40%	50%

Programme: P2. Legislation and Oversight

Outcome: Enhanced democracy and good governance

Programme P2: Legislation and Oversight						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Legislative and Committee Services	County Assembly	Regulated environment in the county	Average number of bills debated and passed annually	5	6	8

Programme P3: Citizen Engagement

Outcome: informed citizenry that actively participate in the decisions that affect them

ProgrammeP3 : Citizen Engagement						
Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Public participation	County Assembly	Improved public participation and public ownership	% annual reduction in community complaints	30%	40%	60%

PART F: Summary of Expenditure by Programmes, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
P1. General Administration, Planning & Support	415,284,815	431,896,208	449,172,056
P2. Legislation and Oversight	37,500,000	39,000,000	40,560,000
P3. Citizen Engagement	37,500,000	39,000,000	40,560,000
Total Expenditure for Vote	490,284,815	509,896,208	530,292,056

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	415,284,815	431,896,208	449,172,056
Compensation to Employees	276,856,543	287,930,805	299,448,037
Use of Goods and Services	138,428,272	143,965,403	149,724,019
Capital Expenditure	75,000,000	78,000,000	81,120,000
Acquisition of Non-Financial Assets	75,000,000	78,000,000	81,120,000
Total Expenditure	490,284,815	509,896,208	530,292,056