



**PROGRAMME BASED BUDGET**

**COUNTY GOVERNMENT OF KITUI**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE 2020**

**NOVEMBER 2019**

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**GLOBAL BUDGET 2019/2020 FY**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/20 - Kshs		
Office of the Governor	620,739,393	761,490,427	1,382,229,820
Ministry of Public Service Management and Administration	402,750,315	7,382,956	410,133,271
Ministry of Agriculture, Water & Livestock Development	458,254,206	1,164,602,971	1,622,857,177
Ministry of Basic Education, ICT & Youth Development	466,259,195	187,535,062	653,794,257
Ministry of Lands, Infrastructure, Housing & Urban Development	236,553,001	638,154,103	874,707,104
Ministry of Health & Sanitation	2,910,019,360	436,606,358	3,346,625,717
Ministry of Trade, Cooperatives & Investment	352,032,807	260,841,156	612,873,963
Ministry of Environment & Natural Resources	97,438,977	138,853,859	236,292,836
Ministry of Tourism, Sports & Culture	118,294,195	103,555,093	221,849,288
The County Treasury	364,642,129	70,140,998	434,783,127
County Public Service Board	40,176,022	-	40,176,022
County Assembly	909,239,760	50,000,000	959,239,760
Kitui Municipality	57,702,264	441,481,696	499,183,960
Mwingi Town Administration	60,967,238	22,786,709	83,753,947
<b>Total Voted Expenditure Kshs</b>	<b>7,095,068,863</b>	<b>4,283,431,386</b>	<b>11,378,500,249</b>
	62%	38%	100%

## REVENUE PROJECTIONS FOR FY 2019/2020

S/No	Source	Actual Revenue 2018/19	Revenue Estimates 2019/20	Projected Estimates	
		(Kshs)	Kshs	2020/21 (Kshs)	2021/22 (Kshs)
1	Equitable share	8,729,200,000	8,830,350,000	9,713,385,000	10,684,723,500
2	<b>Grants</b>				
	Free Maternal Healthcare		-		
	Compensation for User Fees Forgone	22,499,906	22,499,906	24,299,898	26,243,890
	Road Maintenance Fuel Levy	287,290,294	280,638,858	303,089,967	327,337,164
	Grants from World Bank (KDSP)		30,140,998	32,552,278	35,156,460
	World Bank (Universal Health)	67,082,450	146,059,341	157,744,088	170,363,615
	World Bank (Agriculture - Rural Growth)	50,078,476	384,709,261	415,486,002	448,724,882
	HSSP/HSPS - (DANIDA/IDA)	29,008,126	26,062,500	28,147,500	30,399,300
	World Bank loan to Supplement financing of County Health Facilities	-		-	-
	Development of Youth Polytechnics	44,141,075	72,882,525	78,713,127	85,010,177
	Other GOK Grants (Doctors & Nurses Allowance)	-	-		-
	Kenya Urban Support Project - World Bank	232,374,200	363,132,592	392,183,199	423,557,855
	Kenya Urban Support Project (UIG)- World Bank	41,200,000	50,000,000	54,000,000	58,320,000
	ASDSP	8,946,484	36,633,313	39,563,978	42,729,096
	KCEP-COCRLA		3,251,286	3,511,389	3,792,300
	FAO		4,337,271	4,684,253	5,058,993
	Pro Poor		1,592,166	1,671,774	1,755,363
	<b>Subtotal</b>	<b>782,621,011</b>	<b>1,421,940,017</b>	<b>1,535,647,453</b>	<b>1,658,449,096</b>
		<b>9,511,821,011</b>	<b>10,252,290,017</b>	<b>11,249,032,453</b>	<b>12,343,172,596</b>
3	<b>Own Revenue</b>				
	<b>County Ministries/Entity</b>				
	Office of the Governor		-	-	-
	Ministry of Public Service Management and Administration	9,876,970	15,200,000	15,960,000	16,758,000
	The County Treasury	126,941,699	140,000,000	147,000,000	154,350,000
	Ministry of Health and Sanitation	176,097,641	230,000,000	264,828,226	278,069,637
	Ministry of Basic Education, ICT and Youth Development	-		-	-
	Ministry of Trade, Cooperatives and Investments	1,046,812	50,000,000	52,500,000	55,125,000
	Ministry of Land Infrastructure and Urban Development	26,925,512	35,000,000	36,750,000	38,587,500

S/No	Source	Actual Revenue 2018/19	Revenue Estimates 2019/20	Projected Estimates	
		(Kshs)	Kshs	2020/21 (Kshs)	2021/22 (Kshs)
	Ministry of Tourism, Sports and Culture	132,500	2,000,000	2,100,000	2,205,000
	Ministry of Agriculture water and Livestock Development	16,418,764	24,000,000	25,200,000	26,460,000
	Ministry of Environment, Energy and Minerals Investment Development	850,900	1,800,000	1,890,000	1,984,500
	Kitui Municipality	57,387,816	67,000,000	70,350,000	73,867,500
	Mwingi Town Administration	27,966,066	35,000,000	36,750,000	38,587,500
	<b>Subtotal</b>	<b>443,644,680</b>	<b>600,000,000</b>	<b>653,328,226</b>	<b>685,994,637</b>
	<b>TOTAL</b>	<b>9,955,465,691</b>	<b>10,852,290,017</b>	<b>11,902,360,679</b>	<b>13,029,167,234</b>
	% of Equitable Share	88	81	82	82
	% of Own Resources	4	6	5	5
	% of Grants	8	13	13	13
		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Revote from previous budget</b>	<b>880,167,531</b>	<b>526,210,232</b>	<b>-</b>	<b>-</b>
	<b>Total Resource Envelope</b>	<b>10,835,633,222</b>	<b>11,378,500,249</b>	<b>11,902,360,679</b>	<b>13,029,167,234</b>

## BUDGET SUMMARY BY ECONOMIC CLASSIFICATION

County Ministry	Recurrent Estimates		Total Recurrent Estimates	Development Estimates	Total Budget Estimates	%
	PE	O&M				
Office of the Governor	175,000,000	445,739,393	620,739,393	761,490,427	1,382,229,820	12%
Ministry of Public Service Management and Administration	309,763,363	92,986,952	402,750,315	7,382,956	410,133,271	4%
Ministry of Agriculture, Water & Livestock Development	327,499,561	130,754,645	458,254,206	1,164,602,971	1,622,857,177	14%
Ministry of Basic Education, ICT & Youth Development	140,500,000	325,759,195	466,259,195	187,535,062	653,794,257	6%
Ministry of Lands, Infrastructure, Housing & Urban Development	169,489,968	67,063,033	236,553,001	638,154,103	874,707,104	8%
Ministry of Health & Sanitation	2,318,797,163	591,222,197	2,910,019,360	436,606,358	3,346,625,717	29%
Ministry of Trade, Cooperatives & Investment	44,051,575	307,981,232	352,032,807	260,841,156	612,873,963	5%
Ministry of Environment & Natural Resources	36,272,967	61,166,010	97,438,977	138,853,859	236,292,836	2%
Ministry of Tourism, Sports & Culture	71,081,175	47,213,020	118,294,195	103,555,092	221,849,288	2%
The County Treasury	220,902,834	143,739,295	364,642,129	70,140,998	434,783,127	4%
County Public Service Board	21,745,700	18,430,321	40,176,022	-	40,176,022	0%
County Assembly Service Board	466,163,518	443,076,242	909,239,760	50,000,000	959,239,760	8%
Kitui Municipality	38,000,000	19,702,264	57,702,264	441,481,696	499,183,960	4%

County Ministry	Recurrent Estimates		Total Recurrent Estimates	Development Estimates	Total Budget Estimates	%
	PE	O&M				
Mwingi Town Administration	36,799,852	24,167,386	60,967,238	22,786,709	83,753,947	1%
<b>TOTALS</b>	<b>4,376,067,679</b>	<b>2,719,001,185</b>	<b>7,095,068,863</b>	<b>4,283,431,386</b>	<b>11,378,500,249</b>	<b>100%</b>
<b>PERCENTAGES</b>	<b>38</b>	<b>24</b>	<b>62</b>	<b>38</b>	<b>100</b>	

## SUMMARY BY VOTE AND PROGRAMME

### KITUI COUNTY GOVERNMENT BUDGET ESTIMATES 2019-20

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
<b>Office of The Governor</b>	<b>Total</b>	<b>620,739,393</b>	<b>761,490,427</b>	<b>1,382,229,820</b>
	0701003710 P1: General Administration Planning and Support Services	434,627,227	736,490,427	1,171,117,654
	0702003710 P2: National Social Safety Net	99,792,166	25,000,000	124,792,166
	0703003710 P3: Cabinet Affairs	50,200,000	-	50,200,000
	0704003710 P4: Public Financial Management	36,120,000	-	36,120,000
	0705003710 P5: Human Resource	-	-	-
	0706003710 P6: Publicity and Reception Services	-	-	-
	0707003710 P7: Monitoring and research services	-	-	-
<b>Ministry of Public Service Management and Administration</b>	<b>Total</b>	<b>402,750,315</b>	<b>7,382,956</b>	<b>410,133,271</b>
	0701003710 P1: General Administration Planning and Support Services	139,917,282	-	139,917,282
	0705003710 P2: County Government Administration and Field Services	120,560,821	7,382,956	127,943,777
	0706003710 P3: Devolution Services	142,272,212	-	142,272,212
<b>Agriculture, Water &amp; Livestock Development</b>	<b>Total</b>	<b>458,254,206</b>	<b>1,164,602,971</b>	<b>1,622,857,177</b>
	0101003710 P1: General Administration Planning and Support Services	281,237,369	-	281,237,369
	0102003710 P2: Crop Development and Management	3,669,503	456,137,757	459,807,260
	0103003710 P3: Agribusiness and Information Management	40,062,393	32,653,540	72,715,933
	0101020000 P4: Agricultural Extension Services and Training	30,120,287	40,770,555	70,890,842

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
	0104003710 P5: Irrigation and Drainage Infrastructure	2,846,957	3,695,809	6,542,766
	0105003710 P6: Fisheries Development and Management	1,975,479	-	1,975,479
	0106003710 P7: Livestock Resources Management and Development	7,791,619	16,481,759	24,273,378
	0111003710 P8: Water Resources Management	90,550,599	614,863,551	705,414,150
	<b>Total</b>	<b>466,259,195</b>	<b>187,535,062</b>	<b>653,794,257</b>
<b>Basic Education, ICT and Youth Development</b>	0501003710 P1: General Administration, Planning and Support Services	94,436,080	-	94,436,080
	0502003710 P2: Primary Education	272,858,061	40,426,261	313,284,322
	021000 P3 ICT Infrastructure Development	27,642,500	-	27,642,500
	0504003710 P4: Youth Training and Development	71,322,554	143,108,801	214,431,355
	0503003710 P5: Quality Assurance and Standards	-	4,000,000	4,000,000
	<b>Total</b>	<b>236,553,001</b>	<b>638,154,103</b>	<b>874,707,104</b>
<b>Lands, Infrastructure, Housing and Urban Development</b>	0101003710 P1: General Administration Planning and Support Services	116,625,577	-	116,625,577
	0108003710 P2: Land Policy and Planning	18,934,774	29,060,000	47,994,774
	0107003710 P3: Housing Development and Human Settlement	8,357,557	22,200,000	30,557,557
	0109003710 P4: Government Buildings	22,860,135	5,500,000	28,360,135
	0110003710 P5: Road Transport	69,774,958	581,394,103	651,169,061
	<b>Total</b>	<b>2,910,019,360</b>	<b>436,606,358</b>	<b>3,346,625,717</b>
<b>Health &amp; Sanitation</b>	0401003710 P1: General Administration, Planning & Support Services	446,184,727	20,500,000	466,684,727
	0404003710 P2: Maternal and Child Health	3,645,129	172,121,841	175,766,970
	0403003710 P3: Preventive & Promotive Health Services	472,522,647	-	472,522,647
	0402003710 P4: Curative Health Services	1,987,666,857	243,984,517	2,231,651,374
	<b>Total</b>	<b>352,032,807</b>	<b>260,841,156</b>	<b>612,873,963</b>
<b>Trade, Cooperatives and Investments</b>	0301003710 P1: General administration and support-H/Qs	72,484,107	64,026,041	136,510,148

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
	0303003710 P2: Trade development and Promotion	163,662,458	-	163,662,458
	0304003710 P3: Cooperative development and Management	115,886,242	196,815,115	312,701,357
<b>Environment and Natural Resources</b>	<b>Total</b>	<b>97,438,977</b>	<b>138,853,859</b>	<b>236,292,836</b>
	1001003710 P1 General Administration, Planning and Support Services	50,150,422	-	50,150,422
	1002003710 P2 Environment Management and Protection	21,782,393	26,762,704	48,545,097
	1005003710 P3 Power Transmission and Distribution	1,780,364	1,500,220	3,280,584
	1006003710 P4 Alternative Energy Technologies	7,096,037	88,398,443	95,494,480
	1008003710 P5 Mineral Resources Management	16,629,761	22,192,492	38,822,252
<b>Tourism, Sports and Culture</b>	<b>Total</b>	<b>118,294,195</b>	<b>103,555,092</b>	<b>221,849,288</b>
	0301003710 P1: General Administration, Planning and Support Services	39,067,601	-	39,067,601
	0305003710 P2: Tourism Development and Promotion	34,961,433	31,147,637	66,109,070
	0903003710 P3: Sports	26,288,077	58,113,610	84,401,687
	0904003710 P4: Culture	4,999,483	7,605,195	12,604,678
	0902003710 P2: Gender	6,034,360	5,000,000	11,034,360
	0905003710 P5: Social Development and Children Services	6,943,241	1,688,651	8,631,892
<b>The County Treasury</b>	<b>Total</b>	<b>364,642,129</b>	<b>70,140,998</b>	<b>434,783,127</b>
	0701003710 P1: General Administration, Planning and Support Services	69,897,371	40,000,000	109,897,371
	0710003710 P2: Economic Policy and National Planning	78,374,300	30,140,998	108,515,298
	0711003710 P3: Monitoring and Evaluation Services	13,397,471	-	13,397,471
	0712003710 P4: Public Financial Management	202,972,986	-	202,972,986
<b>County Public Service Board</b>	<b>Total</b>	<b>40,176,022</b>	<b>-</b>	<b>40,176,022</b>
	0701003710 P1: General Administration, Planning and Support Services	16,333,362	-	16,333,362
	0713003710 P2: Human Resource Management and Development	18,184,595	-	18,184,595



VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES
		Kshs	Kshs	Kshs
	0714003710 P3: Governance and County Values	5,658,065	-	5,658,065
<b>County Assembly Service Board</b>	<b>Total</b>	<b>909,239,760</b>	<b>50,000,000</b>	<b>959,239,760</b>
	0701013710 P1: General Administration, Planning and Support Services	268,868,872	50,000,000	318,868,872
	0715013710 P2: Legislation, Representation and Oversight	640,370,888	-	640,370,888
<b>Kitui Municipality</b>	<b>Total</b>	<b>57,702,264</b>	<b>441,481,696</b>	<b>499,183,960</b>
	0201003710 P1: General Administration Planning and Support Services	52,837,185	28,349,104	81,186,289
	0202003710 P2: Road Transport	-	-	-
	0307003710 P 3: Trade Development and Promotion	-	-	-
	0730003710 P.4 Control and Management of Public finances	-	-	-
	0900003710 P .5 Social Protection, Culture and Recreation	4,865,079	-	4,865,079
	26405033710 P .6 Kenya Urban Support Programme	-	413,132,592	413,132,592
<b>Mwingi Town Administration</b>	<b>Total</b>	<b>60,967,238</b>	<b>22,786,709</b>	<b>83,753,947</b>
	0201003710 P1: General Administration Planning and Support Services	37,630,658	3,786,709	41,417,367
	1001000000 P2: Environmental Policy Management	3,360,681	-	3,360,681
	0109003710 P3: Government Buildings	6,777,937	7,500,000	14,277,937
	0207003710 P4: Urban and Metropolitan Development	9,207,351	11,500,000	20,707,351
	0706003710 P5: Devolution Services	3,990,611	-	3,990,611
<b>Total Voted Expenditure Kshs</b>		<b>7,095,068,863</b>	<b>4,283,431,386</b>	<b>11,378,500,249</b>
	<b>County Executive</b>	<b>6,185,829,103</b>	<b>4,233,431,386</b>	<b>10,419,260,489</b>
	<b>County Assembly</b>	<b>909,239,760</b>	<b>50,000,000</b>	<b>959,239,760</b>
	<b>Total County Budget</b>	<b>7,095,068,863</b>	<b>4,283,431,386</b>	<b>11,378,500,249</b>

## **3711: OFFICE OF THE GOVERNOR**

### **Vision**

To be a prosperous county with vibrant rural and urban economies whose people enjoy a high quality of life

### **Mission**

To provide effective county services and an enabling environment for inclusive and sustainable socio-economic development and improved livelihoods for all

### **Part D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
0701003710 P1: General Administration Planning and Support Services	To enable smooth running of affairs under the Office of the Governor, provision of enabling working environment and provision small infrastructure projects to the community through CLIDP for promotion of equitable development across all the County's 40 wards and 247 villages
0702003710 P2: National Social Safety Net	The Programme is aimed at increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds and improving the education sector by supporting the provision of teaching and learning materials, equipment and facilities.
0703003710 P3: Cabinet Affairs	To provide a conducive working environment for the Cabinet and its smooth running of its affairs.
0705003710 P5: Human Resource	Enhancement of human resource capacity
0706003710 P6: Publicity and Reception Services	Establish and sustain favourable reputation with stakeholders

**PART E: Summary of Programme Outputs and Performance Indicators for 2019/20-21/22**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
0701003710 P1: General Administration Planning and Support Services	Timely, efficient and effective programme implementation	Number of programmes coordinated	7	8	9
0702003710 P2: County Social Safety Net	Increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds	Number of scholarship Beneficiaries Amount of funds appropriated for Pro-Poor Infrastructural Projects	13,000 Beneficiaries 110Million	14,000 beneficiaries 120Million	15,000 beneficiaries 120Million
0703003710 P3: Protocol and Enforcement	Effective management of Cabinet Affairs	Number of Cabinet Meetings held	30	30	30
0705003710 P5: Human Resource	Enhancement of human resource capacity	Number of Staff trained Number of staff promoted	60 40	60 40	60 40
0706003710 P6: Publicity and Reception Services	Coordinated publicity for the County Government	Number of County Functions Coordinated	50	60	70

**TABLE F Summary by programme**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
070101 SP.1.1 General Administration Planning and Support Services	1,080,796,593	1,171,117,654	1,283,809,621	1,407,561,256
<b>0701003710 P1: General Administration Planning and Support Services</b>	<b>1,080,796,593</b>	<b>1,171,117,654</b>	<b>1,283,809,621</b>	<b>1,407,561,256</b>
090901 S.P 2.1: Social Assistance to Vulnerable Groups	138,732,399	124,792,166	136,800,417	149,987,166
<b>0702003710 P2: National Social Safety Net</b>	<b>138,732,399</b>	<b>124,792,166</b>	<b>136,800,417</b>	<b>149,987,166</b>
070201 SP 3.1 Management of Cabinet Affairs	12,800,000	50,200,000	55,030,545	60,335,163
<b>0703003710 P3: Cabinet Affairs</b>	<b>12,800,000</b>	<b>50,200,000</b>	<b>55,030,545</b>	<b>60,335,163</b>
0704013710 SP 4.1 Manifesto Implementation Unit	56,092,461	36,120,000	39,595,683	43,412,472
<b>0704003710 P4: Public Financial Management</b>	<b>56,092,461</b>	<b>36,120,000</b>	<b>39,595,683</b>	<b>43,412,472</b>
	25,775,982	-	-	-
<b>0705003710 SP5. Human Resource</b>	<b>25,775,982</b>	-	-	-
	38,756,589	-	-	-
<b>0706003710 SP6 Publicity and Reception Services</b>	<b>38,756,589</b>	-	-	-
	15,512,833	-	-	-
<b>0707003710 SP7 Monitoring and research services</b>	<b>15,512,833</b>	-	-	-
<b>TOTAL</b>	<b>1,368,466,857</b>	<b>1,382,229,820</b>	<b>1,515,236,266</b>	<b>1,661,296,057</b>

**TABLE G**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent</b>	<b>572,594,316</b>	<b>620,739,393</b>	<b>680,470,662</b>	<b>746,063,999</b>
Compensation to Employees	195,828,251	175,000,000	191,839,550	210,331,745
Use of goods and services	274,736,315	354,147,227	388,225,398	425,648,025
Other Recurrent	102,029,750	91,592,166	100,405,714	110,084,229
<b>Capital Expenditure</b>	<b>795,872,541</b>	<b>761,490,427</b>	<b>834,765,604</b>	<b>915,232,058</b>
Acquisition of Non-financial Assets	795,872,541	761,490,427	834,765,604	915,232,058
Other Development		-	-	-
<b>Total Expenditure by Vote</b>	<b>1,368,466,857</b>	<b>1,382,229,820</b>	<b>1,515,236,266</b>	<b>1,661,296,057</b>

**PART H: Summary of Expenditure by Programme and Economic Classification**  
**070100 P1 General Administration Planning and Support Services**  
070101 SP.1.1 General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>323,956,451</b>	<b>434,627,227</b>	<b>476,449,667</b>	<b>522,376,590</b>
Compensation to Employees	109,612,739	125,000,000	137,028,250	150,236,961
Use of goods and services	207,343,713	309,627,227	339,421,417	372,139,629
Other Recurrent	7,000,000		-	-
<b>Capital Expenditure</b>	<b>756,840,142</b>	<b>736,490,427</b>	<b>807,359,954</b>	<b>885,184,666</b>
Acquisition of Non-financial Assets	756,840,142	736,490,427	807,359,954	885,184,666
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>1,080,796,593</b>	<b>1,171,117,654</b>	<b>1,283,809,621</b>	<b>1,407,561,256</b>

**090900 P 2: National Social Safety Net (Pro-Poor Program)**  
**090901 S.P 2.1: Social Assistance to Vulnerable Groups**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>99,700,000</b>	<b>99,792,166</b>	<b>109,394,767</b>	<b>119,939,774</b>
Compensation to Employees	-	-	-	-
Use of goods and services	5,700,000	12,200,000	13,373,957	14,663,127
Other Recurrent	94,000,000	87,592,166	96,020,810	105,276,646
<b>Capital Expenditure</b>	<b>39,032,399</b>	<b>25,000,000</b>	<b>27,405,650</b>	<b>30,047,392</b>
Acquisition of Non-financial Assets	39,032,399	25,000,000	27,405,650	30,047,392
Other development		-	-	-
<b>Total Expenditure by Programme</b>	<b>138,732,399</b>	<b>124,792,166</b>	<b>136,800,417</b>	<b>149,987,166</b>

**070500 P3: Cabinet Affairs and Public Service****070501SP 3.1 Public Affairs and Human Resource Management**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>12,800,000</b>	<b>50,200,000</b>	<b>55,030,545</b>	<b>60,335,163</b>
Compensation to Employees	-	35,000,000	38,367,910	42,066,349
Use of goods and services	12,800,000	11,200,000	12,277,731	13,461,232
Other Recurrent	-	4,000,000	4,384,904	4,807,583
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>12,800,000</b>	<b>50,200,000</b>	<b>55,030,545</b>	<b>60,335,163</b>

**071800 P4: Public Financial Management****0704013710 SP 4.1 Manifesto Implementation Unit**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>56,092,461</b>	<b>36,120,000</b>	<b>39,595,683</b>	<b>43,412,472</b>
Compensation to Employees	46,642,461	15,000,000	16,443,390	18,028,435
Use of goods and services	9,450,000	21,120,000	23,152,293	25,384,037
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>56,092,461</b>	<b>36,120,000</b>	<b>39,595,683</b>	<b>43,412,472</b>

**0702003710 P6. Policy and Research**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>38,756,589</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	16,884,324	-	-	-
Use of goods and services	21,872,265	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>38,756,589</b>	<b>-</b>	<b>-</b>	<b>-</b>

**0702003710 P7. Monitoring, Evaluation and Compliance**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>15,512,833</b>	-	-	-
Compensation to Employees	6,242,746	-	-	-
Use of goods and services	8,740,337	-	-	-
Other Recurrent	529,750	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>15,512,833</b>	-	-	-

**PART I: Staffing - Funded Position**

	2018/19	2019/20	2020/21
Policy Makers (S-V)	-	3	-
Managerial Position (P-R)	-	16	-
Technical Position (K-N)	-	25	-
Support Position (A-J)	-	138	-
<b>Total</b>	-	<b>182</b>	-

## **3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS**

### **PART A: Vision**

To have empowered communities that embrace national values and are imbued with leadership, administrative and communication capacity to effectively participate in governance at the local level

### **PART B: Mission**

To ensure and coordinate the participation of communities in governance at the local level and assist the communities develop the administrative capacities for the effective exercise of the functions, powers and participation in governance at the local level

### **PART C: Performance Overview and Background of Program(s) Funding**

The county ministry of Administration and Co-ordination of County affairs has two distinct departments namely: Co-ordination of Administrative functions and Coordination and Tracking the progress of county projects at the local level. The County Ministry's mandate includes; ensuring participation of communities in local governance, Coordination and implementation of the County development policies, programmers and projects and Effective representation of County government in all parts of the County.

In the FY 2018/2019, the County Ministry Carried out civic education in all the 247 villages in the County, sensitized all the staff who had not been sensitized before, on Performance Contracting and Staff Performance Appraisal System and finally the County Ministry recruited additional casuals for cleaning of markets in all major markets in the county.

Major challenges faced were inadequate funds to effectively carry out the above outlined development projects and activities respectively. For the county ministry to achieve its vision *"To have empowered communities that embrace national values and are imbued With leadership, administrative and communication capacity to effectively participate in governance at the local level"* it needs more allocation of funds for training the staff and carrying out development projects like construction and completion of decentralized offices, carrying out civic education, cleanliness of markets and tracking of county projects among others.

### **PART D: Program Objectives**

<b>Program</b>	<b>Objective</b>
<b>0701003710 P1: General Administration Planning and Support Services</b>	To provide diligent planning for the support of devolved units and directorates
<b>0705003710 P2: County Government Administration and Field Services</b>	To Provide accessible Administrative services



<b>Program</b>	<b>Objective</b>
<b>0706003710 P3: Devolution Services</b>	To coordinate and support all County government departments devolved at the decentralized level

**PART E: Summary of Programme Outputs and Performance Indicators for 2019/20 – 2021/22**

**Program:** 0701003710 P1: General Administration Planning and Support Services

**Outcome:** Improved support services for departments at the headquarters and decentralized units

**Sub program:** 0701013710 SP.4.1 General Administration Planning and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Department of Administrative functions	Policy directions	No. of Policy papers Prepared and implemented	4 Policy papers	4 Policy papers	4 Policy papers
	Effective and motivated work force	No. of staff trained	50 staff	50 staff	50 staff
	Improved service delivery	Customer satisfaction surveys	1 survey report	1 survey report	1 survey report

**Program:** 0705003710 P2: County Government Administration and Field Services

**Outcome:** Improved coordination of decentralized units for field programme implementation

**Sub program:** 0705013710 SP2.1 Planning and Field administration services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Department of Administrative functions	Improved service delivery at the decentralized levels	No. of reports on service delivery	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
		No. of service review meetings at the decentralized level	4 No. of meetings	4 No. of meetings	4 No. of meetings

**Program:** 0706003710 P3: Devolution Services

**Outcome:** Devolved services closer to the people

**Sub Program:** 0705013710 S.P.7.1 Management of Devolution Affairs

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Department of Administrative functions	Functional decentralized units.	Decentralized units offices set up and running county wide	40 wards and 8 sub county head quarters	40 wards and 8 sub county head quarters	40 wards and 8 sub county head quarters

**Sub Programme:** 0706023710 S.P.3.2 Capacity Building

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Department of Administrative functions	Empowered communities in decision making.	No of people trained on various aspects of devolution	800 trained	800 trained	800 trained
		No of public participation forums held	8 public participations	8 public participations	8 public participations

**PART F: Summary of Expenditure by Programme, 2019/20**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
070101 SP.4.1 General Administration Planning and Support Services	134,461,012	139,917,282	153,380,962	168,165,977
<b>0701003710 P1: General Administration Planning and Support Services</b>	<b>134,461,012</b>	<b>139,917,282</b>	<b>153,380,962</b>	<b>168,165,977</b>
060201 SP2.1 Planning and Field administration services	102,033,458	127,943,777	140,255,295	153,775,074
<b>0705003710 P2: County Government Administration and Field Services</b>	<b>102,033,458</b>	<b>127,943,777</b>	<b>140,255,295</b>	<b>153,775,074</b>
SP3.1: 071201: Management of devolution affairs	136,505,661	142,272,212	155,962,498	170,996,358
<b>0706003710 P3: Devolution Services</b>	<b>136,505,661</b>	<b>142,272,212</b>	<b>155,962,498</b>	<b>170,996,358</b>
<b>Total Expenditure of Vote</b>	<b>373,000,131</b>	<b>410,133,271</b>	<b>449,598,755</b>	<b>492,937,409</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>373,000,131</b>	<b>402,750,315</b>	<b>441,505,367</b>	<b>484,063,866</b>
Compensation to Employees	321,678,949	309,763,363	339,570,653	372,303,250
Use of goods and services	51,321,182	92,186,952	101,057,734	110,799,100
Other Recurrent	-	800,000	876,981	961,517
<b>Capital Expenditure</b>	<b>-</b>	<b>7,382,956</b>	<b>8,093,388</b>	<b>8,873,543</b>
Acquisition of Non-financial Assets	-	7,382,956	8,093,388	8,873,543
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>373,000,131</b>	<b>410,133,271</b>	<b>449,598,755</b>	<b>492,937,409</b>

**PART H: Summary of Expenditure by Programme and Economic Classification****070100 P1: General Administration Planning and Support Services**

## 070101 SP.1.1 General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>134,461,012</b>	<b>139,917,282</b>	<b>153,380,962</b>	<b>168,165,977</b>
Compensation to Employees	119,212,119	119,212,119	130,683,425	143,280,532
Use of goods and services	15,248,892	19,905,162	21,820,556	23,923,929
Other Recurrent	-	800,000	876,981	961,517
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>134,461,012</b>	<b>139,917,282</b>	<b>153,380,962</b>	<b>168,165,977</b>

**P1: 060200 : County Government Administration and Field Services**

## 060201 SP2.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>102,033,458</b>	<b>120,560,821</b>	<b>132,161,907</b>	<b>144,901,531</b>
Compensation to Employees	78,155,610	61,155,610	67,040,370	73,502,664
Use of goods and services	23,877,848	59,405,211	65,121,537	71,398,867
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>7,382,956</b>	<b>8,093,388</b>	<b>8,873,543</b>
Acquisition of Non-financial Assets	-	7,382,956	8,093,388	8,873,543
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>102,033,458</b>	<b>127,943,777</b>	<b>140,255,295</b>	<b>153,775,074</b>

**P3: 071200 : Devolution Services**

## SP3.1: 071201: Management of Devolution Affairs

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>136,505,661</b>	<b>142,272,212</b>	<b>155,962,498</b>	<b>170,996,358</b>
Compensation to Employees	124,311,220	129,395,634	141,846,858	155,520,054
Use of goods and services	12,194,441	12,876,578	14,115,640	15,476,304
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>136,505,661</b>	<b>142,272,212</b>	<b>155,962,498</b>	<b>170,996,358</b>

**PART I: Staffing - Funded Position**

	2018/19	2019/20	2020/21
Policy Makers (S-V)		2	-
Managerial Position (P-R)		25	-
Technical Position (K-N)		40	-
Support Position (A-J)		383	-
<b>Total</b>	<b>-</b>	<b>450</b>	<b>-</b>

**3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK  
DEVELOPMENT  
PART A: VISION**

A food secure county with access to adequate supply of safe water

**Part B: Mission**

To provide effective technical agricultural and water supply services and information to farmers, fishermen, water consumers and other stakeholders in the county through participatory approaches in order to enhance food and water security.

**Part C: Performance overview and background of programmes funding**

**Major Achievements for the 2018/2019 FY**

S/No.	Projects	Performance	Planned FY 2019/20	Constrains
1	Farm Input Support/Seed Bulking	-482.8 MT of seeds procured and distributed	-100,000 assorted seedlings to be purchased -Nursery/orchard equip. for 4 groups	-Low adoption rate of greenhouse technology  -Inadequate personnel  - Frequent machinery breakdowns  -Untimely release of funds
2	Kitchen Garden	-42 green houses -220 kitchen gardens on open drip irrigation	83 Drip kits to be installed	
3	Sorghum Promotion	-9.6 Mt sorghum seed	9.2mt sorghum seed 16 marketing groups	
4	Soil Testing and Fertility Management		-8 Soil testing kits -16,000M soil conservation structures 10 spirit levels,10 rolls cotton twine,8 soil testing kits	
5	Farm Business planning and Record Keeping		80 business plans 9 farm Survey kits	
6	Building Capacity Of AMS	1372 acres ploughed 13 on farm ponds	-40 on farm ponds -Fencing -1Wheel loaders	

S/No.	Projects	Performance	Planned FY 2019/20	Constrains
		7 farm tractors, 7 disc ploughs, 3 planters, 2 crawlers, 1 low loader, 2 backhoe loaders. 1 office block completed		
7	Irrigation Development and Rehabilitation	-5 green houses -31 cluster irrigation	Establish 12 and rehabilitate 4 projects Establish meander irrigation schemes	
9	Building Capacity of ATC	-1 bus (32 seater) -1 Fence complete (2.8km) -1 conference hall completed	- Cappro construction (825M <sup>2</sup> ) -Rehabilitation of dining hall, hostel and 1 classroom -Equipping of new kitchen	
10	Kitui Agricultural Show And Trade Fair	3 shows held	1 show	
11	Agricultural Extension And Training	-824 trainings -160 field days -1,236 demonstrations -17,304 visits -20 motorbikes procured	-2 M/bikes -120 laptops	
<b>Livestock Department</b>				
1	Aquaculture Development	-16 dams stocked	-5 ponds planned -1 dam to be stocked with 20,000 fingerlings -To procure 10 fishing gears	-Inadequate personnel to effectively implement the projects
2	Livestock Breeds Improvement	Procured & distributed -1040 bee hives -634 Galla bucks -4657 cockerels -1950kg pasture seed	To procure and distribute; -1,400 cockerels -200 Galla busks -12 honey Extractors -6,000 doses of semen - 1,000lts of Liquid nitrogen	-Poor attitude by the farmers towards disease and pest control



S/No.	Projects	Performance	Planned FY 2019/20	Constrains
3	Cattle Dip Construction /Rehabilitation	26 cattle dips	To rehabilitate 8 dips & procure 200lts of Acaricides	-Inadequate infrastructure for pest and disease control
4	Disease Surveillance and Vaccination	Vaccinated 325,000 animals	To Vaccinate 130,000 animals	
<b>Water Department</b>				
1	Sub Surface Dams	120 constructed	120	-Problem of acquisition of land for water resources and pipeline -Inadequate capacity of rural management committees and pilferage of funds collected from the schemes
2	Drilling/equipping of Boreholes	72 drilled, 47 complete, 14 under equipping, 25 awaiting equipping	25	
3	Construction/Desilting E/Dams	80	4	
4	Construction/extension of pipeline	188km	33km	
5	Electricity Subsidies To Water Companies	2	2	
6	Community Water Projects Maintenance/rehabilitation	120 B/holes	120B/holes	

### Way Forward

The County Ministry seeks to implement projects and programs geared towards enhancing food security and house hold income. Among the projects/programmes earmarked to be implemented in the FY2019/20 and the medium term includes; facilitating access to high yielding multipurpose viable sorghum varieties, installation of drip kits for kitchen gardening, promotion of use of appropriate technologies, putting a further 42.5 acres under irrigation, promoting local livestock breeds rearing, construct and rehabilitate earth and sand dams, drill and rehabilitate boreholes , establish meander irrigation schemes and implement phase III (further extensions) the Athi-Kanyangi-Mutomo water project.

**Part D: Programme Objectives**

<b>S/No</b>	<b>Programme</b>	<b>Objective</b>
1	0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
	<b>Department of Agriculture</b>	
2	0102003710 P2: Crops Development and Management (Crops Development and Food security)	To improve crop production and food security
3	0103003710 P3: Agribusiness and Information Management (Farm and Agribusiness Management)	To increase farm income and efficient resource use
4	0101020000 Agricultural Extension Services and Training	Enhance adoption of Agricultural technologies
5	0104003710 P4: Irrigation and Drainage Infrastructure (Farm Water Resource Development & Irrigation)	To increase crop production and productivity through expansion of area under irrigation
	<b>Livestock Development</b>	
6	0105003710 P5: Fisheries Development and Management	To improve Fisheries production
7	0106003710 P 6: Livestock Resources Management and Development	To improve quality and quantity of livestock and livestock products
	<b>Water Department</b>	
8	0111003710 P.4 Water Resources Management (Water Resources Development and Services)	To enhance accessibility and availability of safe water

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22**

**Programme: 0101003710 P1: General Administration Planning and Support Services**

**Outcome: Effective and efficient Service delivery**

**Sub programme: 0101013710 SP 1.1 Administration Services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Office of the Chief Officer	Policies developed and presented to county assembly	No of policies developed and passed by county assembly	Development of 4 policies & forward to county assembly	Development of 4 policies & forward to county assembly	Development of 4 policies & forward to county assembly
	Staff remuneration done	No of staff Remunerated	460 staff remunerated	460 staff remunerated	460 staff remunerated
	Service delivery coordinated	Effective service delivery	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff
	Improve working environment for agriculture department staffs.	- Renovation of office blocks - Type/No. of office furniture	<u>-S/County HQS Furniture</u> 7 Ordinary tables, 7 low back swivel chairs, 30 ordinary chairs and 10 metallic cabinets -renovate M/North, & M/central offices	<u>-S/County HQS Furniture</u> 7 Ordinary tables, 7 low back swivel chairs, 30 ordinary chairs and 10 metallic cabinets = Ksh.0.75M -renovate K/East & K. South offices	<u>-County HQS Furniture</u> 7 Executive office tables, 10 Executive chairs, 30 ordinary chairs and 10 metallic cabinets

**Programme: 0102003710 P2: Crops Development and Management.**

**Outcome: Enhance crop protection and food security**

**Sub programme: 0102013710 SP 2.1 Farm Input Support (Food Security & Nutrition Development)**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Crop Development & Protection Division	Promotion of drought resistant crops	-No. of drought resistant crop varieties under production -No. crop marketing groups formed No. Farmers linked to 4 financial institutions	2,400 farmers, 9.6 MT of seeds 16 crop marketing groups 150 farmers linked	4,000 farmers, 19.2 MT of seeds 24 crop marketing groups 150 farmers linked	5,000 farmers, 25.2 MT of seeds 30 crop marketing groups 150 farmers linked
	Fruit trees & other horticultural crops development	No of seedling nurseries/seedlings produced/planted	200,000 seedlings	500,000 seedlings	700,000 seedlings
		Type/No. of equipment	Assorted nursery/orchard equipment for 4 groups (4 wards)	Assorted nursery/orchard equipment for 8 groups (8 wards)	Assorted nursery/orchard equipment for 12 groups (12 wards)
	Crop protection enhanced	Emergency crop protection kit	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 16 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 16 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 24 motorized pumps
	<b>0102023710 SP 2.2 Kitchen garden</b>				
<b>Outcome: Enhance food security and nutrition</b>					
Food security and	No of groups/farmers benefited	160 farmers 160 drip kits	240 farmers 240 drip kits	300 farmers 300 drip kits	

	nutrition enhanced	No of drip kits procure and distributed			
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**Programme: 0103003710 P.3: Agribusiness and Information Management (Farm Development & Agribusiness)**

**Outcome: Increased farm income and efficient resource use**

**Sub program: 0103013710 SP 3.1 Farm and Agribusiness management.**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Farm Development & Agribusiness	Farm business plans/layout developed	No of farm survey equipment's procured	8	0	0
		No. of farm business plans/layout development	80	80	80
	Market Surveys conducted	No. of market surveys conducted	1	1	1
	Market information disseminated	No. times market information is disseminated	52	52	52
	Value addition technologies promoted	No. of value addition technologies Promoted	3	3	3
	Grain on-farm storage structures constructed for demonstrations	No. of farmer groups linked to markets	20	20	20
	Soil conservation and Fertility improved	No of km of soil conservation structures laid/constructed	18,000 M of soil conservation structures laid/constructed	20,000 M of soil conservation structures laid/constructed	22,000 M of soil conservation structures laid/constructed
	Type/No. of equipment's	10 spirit levels, 10 rolls of cotton twine	10 soil testing kits procured	20 spirit levels, 300 rolls of cotton twine	

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
			& 20 soil testing kits procured		, & 10 soil testing kits procured

### 0103033710 SP 3.2 Building capacity of AMS

#### Outcome: Enhance tractor and plant services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
AMS	AMS compound Fenced	Fenced AMS compound	Fence phase 3 of AMS compound	0	0
	Machinery/Equipment's/plants shade constructed	1 shade constructed	0	Construction of machine shade	Construction of machine shade
	Machinery/tractor hire services provided	No of machinery/Tractor procured at AMS No of D/Cab vehicle procured No of farmers hiring the machinery/tractor Amount of revenue generated	Procure – 1 Excavator	Procure 2 tracked excavators, 1 wheeled loaders 1000 acres ploughed (600 farmers) Revenue= Kshs 17M)	Procure 1 tracked excavators, 1 wheeled loaders 1000 acres ploughed (600 farmers) Revenue= Kshs 17M)

## Agricultural Extension services and training

### Outcome: Enhance adoption of Agricultural technologies

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Agriculture & Livestock Extension Division	Transport and equipment for Agricultural extension services enhanced.	No of farmers to be reached with agricultural extension messages	170,000 farmers	175,000 farmers	175,000 farmers
		No. of staff trained in-service	50 trainees	50 trainees	50 trainees
		No. of Field Monitoring and Evaluation visits/supervision and backstopping	196 visits	196 visits	196 visits
		No. of Agricultural Materials purchased	600 Livestock Materials/ equipment	650 Livestock Materials/ equipment	700 Livestock Materials/ equipment
			3,500 Agriculture equipment	4,000 Agricultural materials/ equipment	4,500 Agricultural materials/ equipment
		Purchase m/bikes	Procure 8 Bikes	Procure 8 Bikes	Procure 8 Bikes
		Purchase e-extension equipment	Procure 120 laptops	Procure a software for a platform to offer e-extension	Procure 40 sets of information desk materials
	Agricultural show & trade fair Held	No of farmers & exhibitors who participate during the show and trade fair	40,618 farmers and 77 exhibitors	55,000 farmers and 100 exhibitors	60,000 farmers and 120 exhibitors
Capacity of Kitui Agricultural	No of farmers trained at ATC	2700 farmers	2900 farmers	2900 farmers	

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
	Training Centre (ATC) enhanced	Amount of revenue generated at ATC	Revenue = Ksh.6.1M	Revenue = Ksh.6.5M	Revenue = Ksh.6.825M
		Development projects	Construction of a 50 room hostel (Kshs 18M)	Furnishing of the new hostel (Kshs 10M)	Furnishing of the new hostel (Kshs 10M)
			Construction of general store for farm produce and equipment (Kshs 2.5M)	Rehabilitation of ATC dam and water pond (Kshs 2.5M)	Rehabilitation of ATC dam and water pond (Kshs 2.5M)
			Construction of a modern sanitation block (Kshs 1.5M)	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M
			Supply and installation of three plastic tanks (Kshs 0.45M)	Procurement of 2 incubators (Kshs 0.5M)	Procurement of 2 incubators (Kshs 0.5M)
			Construction of a modern zero grazing unit (Kshs 1M)	0	0
			Construction of Cappro (Kshs 2.8M)	0	0



**Programme: 0104003710 P.4: Irrigation and Drainage Infrastructure (Farm Water Resource Development and Irrigation)**

**Outcome: Food, Nutrition and Income security**

**Sub program: 0104013710 SP 4.1 Small Scale Cluster Irrigation Development**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Irrigation and Rehabilitation unit	Irrigation and water management enhanced	No of acres under irrigated agriculture and production	12 irrigation projects implemented	15 irrigation projects implemented	20 irrigation projects implemented
			85 acres put under crops production	120 acres put under crops production	150 acres put under crops production

**Sub Program: 0104023710 SP4.2: Farm Water Resource Development & Irrigation**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Irrigation and Rehabilitation unit	Water harvesting for crop farming promoted	No of groups/farmers benefited No of drip kits procure and distributed	40 On-farm water ponds used for small-scale irrigation	60 On-farm water ponds used for small-scale irrigation	80 On-farm water ponds used for small-scale irrigation

**Programme: 0105003710 P.5: Fisheries Development and Management**

**Outcome: Food, nutrition and income security**

**Sub program: 0105003710 SP 5: 1 Aquaculture Development**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Fisheries Division	Fish Promotion and utilization enhanced	No of fish ponds constructed/rehabilitated	-	-	-
		-No of fingerlings	-	-	-
		-Fishing gear procured	-	-	-
		-No of Dams stocked	-	-	-
		-No of fingerling procured	-	-	-

**Programme: 0106003710 P 6: Livestock Resources Management and Development**

**Outcome: livestock production and productivity improved**

**Sub program: 0106013710 SP 6.1 Livestock Production and Management (Livestock Breed Improvement & Management)**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Livestock Programmes & Marketing Division	Indigenous Poultry breeds promoted	No of improved cocks procured and distributed	1400 cockerels distributed.	1500 cockerels distributed	1600 cockerels distributed
	Purchase of vaccines and acaricides.	No of vaccination equipment's procured and are in use	3,000 livestock farmers	3,000 livestock farmers	3,000 livestock farmers
		-No of farmers accessing vaccines services			
	Bee keeping and Honey production promoted	No of improved hives & equipment procured & distributed to groups	120 langstroth hives distributed to groups	150 langstroth hives distributed to groups	170 langstroth hives distributed to groups

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
	Pasture/ fodder improvement and conservation enhanced	Quantity of pasture/fodder seeds bulked	20 Hectares of land of pasture	25 Hectares of land of pasture	30 Hectares of land of pasture
		No of farmers bulking and selling pasture/fodder seeds	200 farmers bulking/selling pasture seeds	250 farmers bulking/selling pasture seeds	300 farmers bulking/selling pasture seeds

**Sub programme: 0106023710 SP 6.2 Livestock Diseases Management and Control (Livestock Disease Surveillance & Control)**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2020/21
Veterinary Services Division	Livestock diseases and pests control enhanced	No of animals vaccinated	150,000 animals vaccinated	180,000 animals vaccinated	200,000 animals vaccinated
		No of dips(102) constructed/rehabilitated and operational	0	0	0
		Amount of Acaricides procured	500 litres	300 litres	300 litres

**Programme: 0111003710 P.4: Water Resources Development**

**Outcome: Improved accessibility and sustainability of water supply)**

**Sub program: 0111013710 SP. 4.1 Water Storage and Flood Control**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Water Resources Development	Water resources and Flood control Enhanced	No of E/dams constructed/ desilted	25	40	60
		No of Rock Catchments constructed	0	3	5
		No. of machinery and equipment procured	1 Tipper	0	0

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
		No of B/holes constructed/equipped	19 Boreholes equipped & 10 drilled	20 Boreholes constructed	23 Boreholes constructed
		No of SSDs constructed	120	200	250
		No and Km of pipelines constructed	30Km Pipeline Extended	40Km	50Km

**Sub program: 0111023710 SP. 4.2 Water Supply Infrastructure (Water Supply Facilities & Services)**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Water Supply Services	Efficiency in waters supply services enhanced	No of Km of the project done on Athi –Kanyangi-Mutomo water project (phase 11) constructed	30 Km	10Km	20Km
		No of b/holes/pipelines rehabilitated	-60 B/hole -4.5km pipeline rehabilitated	-60 B/H and -12 Km P/line rehabilitated	-60 B/H and -12 Km P/line rehabilitated

**Part F: Summary of Expenditure by Programmes, 2018/19 – 2021/22**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
0101013710 SP 1.1 Administration Services	233,964,774	281,237,369	308,299,716	338,017,981
<b>0101003710 P1: General Administration Planning and Support Services</b>	<b>233,964,774</b>	<b>281,237,369</b>	<b>308,299,716</b>	<b>338,017,981</b>
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	326,218,527	459,807,260	504,052,673	552,640,362
<b>0102003710 P2: Land and Crops Development(Crop Development and Management)</b>	<b>326,218,527</b>	<b>459,807,260</b>	<b>504,052,673</b>	<b>552,640,362</b>
0103023710 SP 3.1 Farm and Agribusiness Management	158,319,947	72,715,933	79,713,096	87,396,966
<b>0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)</b>	<b>158,319,947</b>	<b>72,715,933</b>	<b>79,713,096</b>	<b>87,396,966</b>
SP4.2 Agricultural Extension and advisory services	34,209,801	70,890,842	77,712,384	85,203,397
<b>P 4: Agricultural Extension Services and Training</b>	<b>34,209,801</b>	<b>70,890,842</b>	<b>77,712,384</b>	<b>85,203,397</b>
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	27,209,765	6,542,766	7,172,350	7,863,722
<b>0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)</b>	<b>27,209,765</b>	<b>6,542,766</b>	<b>7,172,350</b>	<b>7,863,722</b>
0105003710 SP 6: 1 Aquaculture Development	2,657,157	1,975,479	2,165,571	2,374,320
<b>0105003710 P6: Fisheries Development and Management</b>	<b>2,657,157</b>	<b>1,975,479</b>	<b>2,165,571</b>	<b>2,374,320</b>
0106013710 SP 7.1 Livestock Production and Management	45,487,400	9,363,050	10,264,019	11,253,409
0106023710 SP 7.2 Livestock Diseases Management and Control	21,773,241	14,910,328	16,345,089	17,920,659
<b>0106003710 P 7: Livestock Resources Management and Development</b>	<b>67,260,641</b>	<b>24,273,378</b>	<b>26,609,108</b>	<b>29,174,068</b>
0101013710 SP 1.1 Administration Services (Water Department)	106,396,469	68,118,154	74,672,891	81,870,915
0111013710 SP. 8.1 Water Storage and Flood Control	408,343,200	492,737,101	540,151,221	592,218,595
0111023710 SP. 8.2 Water Supply Sustainability	318,173,488	144,558,895	158,469,220	173,744,713
<b>0111003710 P.8 Water Resources Management</b>	<b>832,913,157</b>	<b>705,414,150</b>	<b>773,293,332</b>	<b>847,834,223</b>
<b>Total Expenditure</b>	<b>1,682,753,769</b>	<b>1,622,857,177</b>	<b>1,779,018,231</b>	<b>1,950,505,039</b>

## Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>476,628,314</b>	<b>458,254,206</b>	<b>502,350,175</b>	<b>550,773,753</b>
Compensation to Employees	310,756,753	327,499,561	359,013,534	393,620,310
Use of goods and services	146,067,300	117,644,503	128,964,963	141,396,421
Other Recurrent	19,804,261	13,110,141	14,371,678	15,757,022
<b>Capital Expenditure</b>	<b>1,206,125,455</b>	<b>1,164,602,971</b>	<b>1,276,668,056</b>	<b>1,399,731,286</b>
Acquisition of Non-Financial Assets	1,206,125,455	1,164,602,971	1,276,668,056	1,399,731,286
Other Development		-	-	-
<b>Total Expenditure of Vote 0 &amp;1</b>	<b>1,682,753,769</b>	<b>1,622,857,177</b>	<b>1,779,018,231</b>	<b>1,950,505,039</b>

## Part H. Summary of Expenditure by Programme and Economic Classification

### 301 General Administration and Planning

#### 0101003710 P1: General Administration Planning and Support Services

#### 0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>233,964,774</b>	<b>281,237,369</b>	<b>308,299,716</b>	<b>338,017,981</b>
Compensation to Employees	214,272,384	263,987,323	289,389,767	317,285,225
Use of goods and services	18,369,665	16,950,046	18,581,081	20,372,187
Other Recurrent	1,322,725	300,000	328,868	360,569
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>233,964,774</b>	<b>281,237,369</b>	<b>308,299,716</b>	<b>338,017,981</b>

### 302 Department of Agriculture

#### 0102003710 P2: Land and Crops Development(Crop Development and Management)

#### 0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>8,085,428</b>	<b>3,669,503</b>	<b>4,022,605</b>	<b>4,410,360</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,924,068	3,669,503	4,022,605	4,410,360
Other Recurrent	1,161,360	-	-	-
<b>Capital Expenditure</b>	<b>318,133,099</b>	<b>456,137,757</b>	<b>500,030,069</b>	<b>548,230,002</b>
Acquisition of Non-Financial Assets	318,133,099	456,137,757	500,030,069	548,230,002
Other Development			-	-
<b>Total Expenditure</b>	<b>326,218,527</b>	<b>459,807,260</b>	<b>504,052,673</b>	<b>552,640,362</b>

**0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)**

**0103023710 SP 3.1 Farm and Agribusiness Management**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>36,732,725</b>	<b>40,062,393</b>	<b>43,917,437</b>	<b>48,150,817</b>
Compensation to Employees			-	-
Use of goods and services	35,927,341	38,562,393	42,273,098	46,347,974
Other Recurrent	805,384	1,500,000	1,644,339	1,802,844
<b>Capital Expenditure</b>	<b>121,587,222</b>	<b>32,653,540</b>	<b>35,795,659</b>	<b>39,246,148</b>
Acquisition of Non-Financial Assets	121,587,222	32,653,540	35,795,659	39,246,148
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>158,319,947</b>	<b>72,715,933</b>	<b>79,713,096</b>	<b>87,396,966</b>

**0101020000 P.4 Agricultural Extension Services and Trainings**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>34,209,801</b>	<b>30,120,287</b>	<b>33,018,642</b>	<b>36,201,443</b>
Compensation to Employees			-	-
Use of goods and services	28,184,981	22,901,204	25,104,895	27,524,858
Other Recurrent	6,024,820	7,219,083	7,913,747	8,676,585
<b>Capital Expenditure</b>	<b>-</b>	<b>40,770,555</b>	<b>44,693,742</b>	<b>49,001,954</b>
Acquisition of Non-Financial Assets		40,770,555	44,693,742	49,001,954
Other Development			-	-
<b>Total Expenditure</b>	<b>34,209,801</b>	<b>70,890,842</b>	<b>77,712,384</b>	<b>85,203,397</b>

**0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)**

**0104013710 SP 5.1 Small Scale Cluster Irrigation Development**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>6,180,591</b>	<b>2,846,957</b>	<b>3,120,908</b>	<b>3,421,745</b>
Compensation to Employees			-	-
Use of goods and services	4,980,789	2,446,957	2,682,418	2,940,987
Other Recurrent	1,199,802	400,000	438,490	480,758
<b>Capital Expenditure</b>	<b>21,029,174</b>	<b>3,695,809</b>	<b>4,051,442</b>	<b>4,441,977</b>
Acquisition of Non-Financial Assets	21,029,174	3,695,809	4,051,442	4,441,977
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>27,209,765</b>	<b>6,542,766</b>	<b>7,172,350</b>	<b>7,863,722</b>

**0105003710 P6: Fisheries Development and Management****0105003710 SP 6: 1 Aquaculture Development**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>2,657,157</b>	<b>1,975,479</b>	<b>2,165,571</b>	<b>2,374,320</b>
Compensation to Employees			-	-
Use of goods and services	1,700,972	1,852,529	2,030,790	2,226,547
Other Recurrent	956,185	122,950	134,781	147,773
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets		-	-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>2,657,157</b>	<b>1,975,479</b>	<b>2,165,571</b>	<b>2,374,320</b>

**0106003710 P 7: Livestock Resources Management and Development****0106013710 SP 7.1 Livestock Production and Management**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>6,587,400</b>	<b>4,033,155</b>	<b>4,421,249</b>	<b>4,847,432</b>
Compensation to Employees			-	-
Use of goods and services	5,867,161	4,033,155	4,421,249	4,847,432
Other Recurrent	720,239	-	-	-
<b>Capital Expenditure</b>	<b>38,900,000</b>	<b>5,329,895</b>	<b>5,842,769</b>	<b>6,405,978</b>
Acquisition of Non-Financial Assets	38,900,000	5,329,895	5,842,769	6,405,978
Other Development			-	-
<b>Total Expenditure</b>	<b>45,487,400</b>	<b>9,363,050</b>	<b>10,264,019</b>	<b>11,253,409</b>

**0106023710 SP 7.2 Livestock Diseases Management and Control**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>5,297,281</b>	<b>3,758,464</b>	<b>4,120,126</b>	<b>4,517,282</b>
Compensation to Employees			-	-
Use of goods and services	4,297,281	3,758,464	4,120,126	4,517,282
Other Recurrent	1,000,000	-	-	-
<b>Capital Expenditure</b>	<b>16,475,960</b>	<b>11,151,864</b>	<b>12,224,963</b>	<b>13,403,377</b>
Acquisition of Non-Financial Assets	16,475,960	11,151,864	12,224,963	13,403,377
Other Development			-	-
<b>Total Expenditure</b>	<b>21,773,241</b>	<b>14,910,328</b>	<b>16,345,089</b>	<b>17,920,659</b>



**0111003710 P8: Water Resources Management**

**0101013710 SP 1.1 Administration Services (Water Department)**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>106,396,469</b>	<b>68,118,154</b>	<b>74,672,891</b>	<b>81,870,915</b>
Compensation to Employees	96,484,369	63,512,238	69,623,767	76,335,085
Use of goods and services	9,382,751	3,906,284	4,282,170	4,694,946
Other Recurrent	529,349	699,632	766,955	840,885
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>106,396,469</b>	<b>68,118,154</b>	<b>74,672,891</b>	<b>81,870,915</b>

**0111013710 SP. 8.1 Water Storage and Flood Control**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>18,343,200</b>	<b>11,296,250</b>	<b>12,383,243</b>	<b>13,576,914</b>
Compensation to Employees			-	-
Use of goods and services	15,635,191	10,326,640	11,320,331	12,411,544
Other Recurrent	2,708,009	969,610	1,062,912	1,165,370
<b>Capital Expenditure</b>	<b>390,000,000</b>	<b>481,440,851</b>	<b>527,767,978</b>	<b>578,641,682</b>
Acquisition of Non-Financial Assets	390,000,000	481,440,851	527,767,978	578,641,682
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>408,343,200</b>	<b>492,737,101</b>	<b>540,151,221</b>	<b>592,218,595</b>

**0111023710 SP. 8.2 Water Supply Infrastructure**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>18,173,488</b>	<b>11,136,195</b>	<b>12,207,786</b>	<b>13,384,545</b>
Compensation to Employees			-	-
Use of goods and services	14,797,100	9,237,329	10,126,200	11,102,306
Other Recurrent	3,376,388	1,898,866	2,081,586	2,282,239
<b>Capital Expenditure</b>	<b>300,000,000</b>	<b>133,422,700</b>	<b>146,261,433</b>	<b>160,360,168</b>
Acquisition of Non-Financial Assets	300,000,000	133,422,700	146,261,433	160,360,168
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>318,173,488</b>	<b>144,558,895</b>	<b>158,469,220</b>	<b>173,744,713</b>

**PART I: Staffing - Funded Position**

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Policy Makers (S-V)		4	-
Managerial Position (P-R)		7	-
Technical Position (K-N)		190	-
Support Position (A-J)		229	-
<b>Total</b>		<b>430</b>	-

## **3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT**

### **PART A: Vision**

To be a nationally competitive ministry in empowerment of children and youth with knowledge, skills and attitudes through Basic Education and training.

### **PART B: Mission**

To empower people of Kitui county with appropriate quality knowledge, skills, attitudes, technology and innovation through Basic Education, training and skills development to improve their social welfare and economic wellbeing

### **PART C: Performance overview and background of programme(s) funding 2013/14 - 2018/19**

The County ministry of Basic education, training and skills development was established as per the constitution 2010 which ushered in county governments. It is one of the 10 county ministries.

The ministry has two departments: Department of Early Childhood Education and the department of training and skills development.

The county ministry has constructed several ECDE classrooms across the 40 wards and employed ECDE teachers. The ministry has also build various polytechnics and employed instructors in those polytechnics, Several bodaboda riders have been trained across the 247 county villages. The students and pupil's mentorship programmes have also been a great success with intake to national schools rising by over 300%.Some public primary schools have received beds and mattresses as support for low cost boarding since it has been realized that learners in boarding schools do generally better than those in day schools.

The county government bought 16 motor bikes for improvement of quality assurance and curriculum supervision to serve the 16 districts in the county.

The ministry has established a countywide approach in its functions, with projects being done at either ward level county level.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Prog.1 General administration and planning	To offer supportive services to other programmes . Financing .Technical support
Prog.2 Early child development	To offer a firm educational foundation for early learning.
Prog. 3 ICT Infrastructure Development	To enable access to information and enhance communication for development

Prog.4 Training and skills development	To enhance middle level learning by offering both financial and material support to youth polytechnics
Prog.5 Quality assurance and standards	To improve the capacities of both learners/candidates and teachers by exposing them to various aspects of mentorship.

**PART E: Summary of Programme Outputs and Performance Indicator for 2019/20 – 2021/22**

**Programme:**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
<b>P1. General Administration and planning- Headquarters</b>	Deliver quality, efficient and effective services Policy formulation Hospitality Customer satisfaction Financial support services to programmes	Functional and operational structures No of policies passed No. of functions held No. of customer satisfaction surveys No. of days taken to process requests for user programmes	4 policies 160 functions 3 surveys	4 policies 155 functions 4 surveys	4 policies 150 functions 4 surveys
<b>P2. Early child education</b>	Infrastructure support to ECDE	No. of ECDE classrooms built No. of desks supplied to schools No. of learning materials	120 classroom 15,000 desks Various	150 classroom 20,000 desks Various	180 classroom 20,000 desks Various
<b>P3.</b>	Equipping of ICT centres in polytechnics	No of ICT centres equipped	7 centres	9 Centres	11 Centres
<b>P4. Youth Training and skills development</b>	Maintenance of infrastructure Training staff Purchase of training equipment	No. of buildings maintained No. of staff trained No. of equipment purchased	500 97 Various	600 105 Various	700 120 Various
		IT Capacity Building in the ICT centres	7500 people	9,000 people	10,000 people
		Maintenance and security of ICT infrastructure	99.5%	99.5%	99.5%

<b>P5.</b> Quality assurance and standards	Mentorship of selected pupils	No. of pupils mentored	33,858	43,000	53,000
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**TABLE F**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
SP1.1 General Administration planning and support services	158,787,041	94,436,080	103,523,286	113,502,317
<b>P1. General Administration, Planning and Support Services</b>	<b>158,787,041</b>	<b>94,436,080</b>	<b>103,523,286</b>	<b>113,502,317</b>
S P 2.1 Early Child Development and Education	384,329,151	313,284,322	343,430,419	376,535,075
<b>P2. Primary education</b>	<b>384,329,151</b>	<b>313,284,322</b>	<b>343,430,419</b>	<b>376,535,075</b>
SP 3.1: ICT Infrastructure Connectivity	29,458,844	27,642,500	30,302,427	33,223,401
<b>021000 P3 ICT Infrastructure Development</b>	<b>29,458,844</b>	<b>27,642,500</b>	<b>30,302,427</b>	<b>33,223,401</b>
S P 3.1 Revitalization of Youth Polytechnics	222,720,787	155,672,432	170,652,167	187,102,024
S.P.4.2 Youth Development Services	45,014,851	58,758,923	64,413,059	70,622,096
<b>P4 Youth training and development</b>	<b>267,735,638</b>	<b>214,431,355</b>	<b>235,065,226</b>	<b>257,724,120</b>
S P 5.1 Examination and Certification	4,000,000	4,000,000	4,384,904	4,807,583
<b>P5 Quality assurance and standards</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,384,904</b>	<b>4,807,583</b>
<b>TOTAL</b>	<b>844,310,674</b>	<b>653,794,257</b>	<b>716,706,263</b>	<b>785,792,497</b>

**TABLE G**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent</b>	<b>608,469,038</b>	<b>466,259,195</b>	<b>511,125,453</b>	<b>560,394,915</b>
Compensation to Employees	509,492,076	140,500,000	154,019,753	168,866,344
Use of goods and services	90,138,047	308,480,980	338,164,871	370,761,960
Other Recurrent	8,838,915	17,278,215	18,940,828	20,766,612
<b>Capital Expenditure</b>	<b>235,841,636</b>	<b>187,535,062</b>	<b>205,580,811</b>	<b>225,397,582</b>
Acquisition of Non-financial Assets	235,841,636	187,535,062	205,580,811	225,397,582
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>844,310,674</b>	<b>653,794,257</b>	<b>716,706,263</b>	<b>785,792,497</b>

**P1. General Administration, Planning and Support Services**

SP 1.1 070101 SP1.1 General Administration planning and support services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>158,787,041</b>	<b>94,436,080</b>	<b>103,523,286</b>	<b>113,502,317</b>
Compensation to Employees	138,645,604	77,000,000	84,409,402	92,545,968
Use of goods and services	19,541,437	11,236,080	12,317,283	13,504,596
Other Recurrent	600,000	6,200,000	6,796,601	7,451,753
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>158,787,041</b>	<b>94,436,080</b>	<b>103,523,286</b>	<b>113,502,317</b>

## P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>303,829,151</b>	<b>272,858,061</b>	<b>299,114,101</b>	<b>327,946,927</b>
Compensation to Employees	295,000,000	9,500,000	10,414,147	11,418,009
Use of goods and services	8,829,151	263,358,061	288,699,954	316,528,918
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>80,500,000</b>	<b>40,426,261</b>	<b>44,316,318</b>	<b>48,588,149</b>
Acquisition of Non-financial Assets	80,500,000	40,426,261	44,316,318	48,588,149
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>384,329,151</b>	<b>313,284,322</b>	<b>343,430,419</b>	<b>376,535,075</b>

## 021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>29,458,844</b>	<b>27,642,500</b>	<b>30,302,427</b>	<b>33,223,401</b>
Compensation to Employees	14,708,844	11,100,000	12,168,109	13,341,042
Use of goods and services	7,850,000	7,732,700	8,476,787	9,293,899
Other Recurrent	6,900,000	8,809,800	9,657,532	10,588,461
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>29,458,844</b>	<b>27,642,500</b>	<b>30,302,427</b>	<b>33,223,401</b>



**P. 4 050700 Youth Training and Development**

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>91,379,151</b>	<b>52,700,431</b>	<b>57,771,583</b>	<b>63,340,421</b>
Compensation to Employees	47,200,000	33,100,000	36,285,081	39,782,747
Use of goods and services	43,350,236	18,371,516	20,139,334	22,080,646
Other Recurrent	828,915	1,228,915	1,347,168	1,477,028
<b>Capital Expenditure</b>	<b>131,341,636</b>	<b>102,972,001</b>	<b>112,880,585</b>	<b>123,761,604</b>
Acquisition of Non-financial Assets	131,341,636	102,972,001	112,880,585	123,761,604
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>222,720,787</b>	<b>155,672,432</b>	<b>170,652,167</b>	<b>187,102,024</b>

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>25,014,851</b>	<b>18,622,123</b>	<b>20,414,055</b>	<b>22,381,849</b>
Compensation to Employees	13,937,628	9,800,000	10,743,015	11,778,578
Use of goods and services	10,567,223	7,782,623	8,531,514	9,353,901
Other Recurrent	510,000	1,039,500	1,139,527	1,249,371
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>40,136,800</b>	<b>43,999,004</b>	<b>48,240,247</b>
Acquisition of Non-financial Assets	20,000,000	40,136,800	43,999,004	48,240,247
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>45,014,851</b>	<b>58,758,923</b>	<b>64,413,059</b>	<b>70,622,096</b>

**P. 4 050300 Quality Assurance and Standards**

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,384,904</b>	<b>4,807,583</b>
Acquisition of Non-financial Assets	4,000,000	4,000,000	4,384,904	4,807,583
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,384,904</b>	<b>4,807,583</b>

**PART I: Staffing - Funded Position**

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Policy Makers (S-V)	-	3	-
Managerial Position (P-R)	-	16	-
Technical Position (K-N)	-	33	-
Support Position (A-J)	-	125	-
ECDE teachers		2150	
<b>Total</b>	-	<b>2327</b>	-

## **3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**

### **PART A: Vision**

To be a national leader in provision of devolved services related to lands infrastructure and urban development.

### **PART B: Mission**

To establish effective and efficient functional structures, systems and synergies towards sustainable lands and infrastructural development.

### **PART C: Performance overview and background of programme(s) funding**

The Ministry of Lands Infrastructure, Housing and Urban Development is comprised of three Directorates; Lands, Infrastructure, Urban Management and Development. It is mandated to provide the following services; Land Administration, Valuation and Registration, Physical Planning, Land Adjudication and Settlement, Surveying and mapping, Construction, maintenance and rehabilitation of roads, bridges, buildings and allied structures.

Some of the major achievements include; improved road coverage in the county by opening up the new road network within our county, adjudicating land in Kitui County and uplifting the status of our society in quantifiable and non-quantifiable socio-economic ways.

For the ministry to achieve its vision and mission more funds ought to be allocated to the ministry so that we ensure a competitive and prosperous county with a high quality of life in line with vision 2030.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
010100 P. 1 Land Policy and Planning	Well planned urban centres and coordinated developments
010200 P.2 Housing Development and Human Settlement	Development control through approval of building plans, approval of site inspection reports, Recommendation of Environmental Impact Assessment Reports.
010300 P 3 Government Buildings	Development and maintenance of public buildings and other works
010600 P 6 General Administration Planning and Support Services	Improve efficiency in management and service delivery in the Ministry
020200 P.2 Road Transport	Improved accessibility and expansion of road network

**PART E: Summary of Programme Outputs and Performance Indicator for 2019/20– 21/22**

**Programme:** 010100 P. 1 Land Policy and Planning

**Outcome:** *Improved policy formulation and proper planning of the land within the county*

**Sub programme:** 010102 SP. 1.2 Land Information Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Land Administration, Valuation and Registration	Smooth Office Operation	Number of assignments Completed	85	110	150
Physical Planning	Planning urban centres and development control	Number of planned urban centres	10	12	14
	Planning Market Centres	Number of Market Centres planned	40	45	50
	Regularization Exercise for Developments within the County	Regularization Report and regularization programme	15	20	25
	Preparation of Physical Planning Bills and Policies	No of Bills and Policies formulated	4	4	4
	Maintenance of Buildings and Stations (Non-Residential)	Entry in Maintenance register	2	4	6
	Physical Planning Research Studies on Urban and Rural Development	Research report	3	3	3
	Digitization of Existing Development Plans, Market Layouts and Maps	Number of existing Plans/layouts digitized	20	30	40

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
	End User Sensitization on Physical Planning Services, Laws and Procedures	Minutes of Sensitization forums held	16	16	16
	Contracted Professional Services for Special Office Documents i.e. PPA1, PPA2, PPA7 Forms, Indemnity forms, Construction permit, Occupation certificate, Inspection card	Availability and use of the forms in a secured format	5	5	5

**Sub programme: 010103 SP. 1.3 Land Survey**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Survey and Mapping	Purchase of survey equipment's Determination of property boundaries	Number of equipment purchased Number of surveyed and mapped lands	10 6,760	10 7,700	10 7,700
Land Adjudication and Settlement	Solving of property boundary disputes	Number of solved boundary disputes	350	400	450
	Support for land adjudication and titling	No. of titles issued	Various	Various	Various

**Programme:** 010200 P.2 Housing Development and Human Settlement

**Outcome:** *Improved* designing, documentation, post contracting, project management of construction and maintenance of public buildings and other infrastructural services

**Sub programme:** 010201 SP. 2.1 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Housing	Refurbishment of public houses	No. of refurbished houses	13	15	20
	Security fencing of public houses	No. of fences public houses	18	20	22
	Refurbishment of Residential Houses	No. of houses refurbished	20	25	30
	Fencing of County Properties	No. of houses fenced	4	5	6
	Maintenance of Building (Non Residential)	No. of buildings maintained	4	6	8
	Preparation of Valuation Rolls	No. of Valuation Rolls prepared	2	2	2
	ABT Training	No. of trainings done	5	7	9
	Upgrading of kitui Town To Municipality	No. of municipalities formed	1	1	1

**Programme:** 010300 P 3 Government Buildings

**Outcome:** *e.g. improved coordination for programme implementation*

**Sub programme:** 010301 SP. 3.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
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Public works	Designing, Implementation and Construction of public buildings.	Number of Constructed public buildings	350	450	550
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**Programme:** 010600 P 6 General Administration Planning and Support Services

**Outcome:** *Improved coordination and support for implementing departments*

**Sub programme:** 010601 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
General Administration	Delivery of efficient, effective and quality services by the ministry	Formulation of policies	5	7	10
	Capacity Building and Training of staff	Number trained staff	100	150	200

**Programme:** 020200 P.2 Road Transport

**Outcome:** *Improved quality and a wide road coverage within the county*

**Sub programme:** 0110013710 SP. 5.1 Construction of new roads and drifts and culverts

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
Roads and Transport	Improved road infrastructure	Kilometres of roads constructed	2,000 Km	2,000 Km	2,000 Km
		Number of drifts and culverts constructed	80	80	80

**Sub programme:** 0110013710 SP. 5.2 Rehabilitation of Roads

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Roads and Transport	Repair and rehabilitation of roads connecting various places within the county	Kilometres of roads rehabilitated roads	4,000 Km	4,000 Km	4,000 Km

**Sub programme: 0110013710SP. 5.3 Maintenance of Roads**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Roads and Transport	Maintenance of existing and newly constructed county roads	Number of Kilometres of well-maintained roads	4,000 km	4,000 km	4,000 km

**Sub programme: 0110013710 SP. 5.4 Design of Roads and Bridges**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Roads and Transport	Designing of roads and bridges using the latest technology	Kilometres of roads well designed	2,000 Km	2,000 Km	2,000 Km
		Number of drifts well designed	80	80	80

**Sub programme: 0110013710SP. 5.5 Road Safety Intervention**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Road and Transport	Well placed safety measures along the major roads	Number of roads with well-placed safety measures (Road signs, marked speed bulbs, zebra crossing, etc.)	56 roads	65 roads	70 roads





**PART F: Summary of Expenditure by Programme, 2018/19 – 2021/22 F/Y**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
SP 1.1. Administration, Planning & Support Services	188,923,782	116,625,577	127,847,989	140,171,777
<b>010600 P 1 General Administration Planning and Support Services</b>	<b>188,923,782</b>	<b>116,625,577</b>	<b>127,847,989</b>	<b>140,171,777</b>
SP 2.1. Land Information Management	42,598,451	20,539,774	22,516,235	24,686,666
SP 2.2. Land Survey	10,150,000	17,305,000	18,970,191	20,798,805
SP 2.3. Land Adjudication	73,388,145	10,150,000	11,126,694	12,199,241
<b>010100 P 2 Land Policy and Planning</b>	<b>126,136,596</b>	<b>47,994,774</b>	<b>52,613,119</b>	<b>57,684,712</b>
SP 3.1. Housing Development	69,085,424	30,557,557	33,497,989	36,726,996
<b>010200 P.2 Housing Development and Human Settlement</b>	<b>69,085,424</b>	<b>30,557,557</b>	<b>33,497,989</b>	<b>36,726,996</b>
SP 3.1. Stalled and new Government buildings	28,110,120	28,360,135	31,089,118	34,085,924
<b>010300 P 3 Government Buildings</b>	<b>28,110,120</b>	<b>28,360,135</b>	<b>31,089,118</b>	<b>34,085,924</b>
SP 5.1 Construction of Roads and Bridges	620,273,297	612,852,402	671,824,737	736,584,658
SP 5.2 Mechanical Services	65,707,766	38,316,659	42,003,717	46,052,627
<b>020200 P.5 Road Transport</b>	<b>685,981,063</b>	<b>651,169,061</b>	<b>713,828,454</b>	<b>782,637,285</b>
<b>Total Expenditure of Vote</b>	<b>1,098,236,985</b>	<b>874,707,104</b>	<b>958,876,669</b>	<b>1,051,306,694</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>353,850,857</b>	<b>236,553,001</b>	<b>259,315,550</b>	<b>284,312,031</b>
Compensation to Employees	183,707,980	169,489,968	185,799,310	203,709,262
Use of goods and services	170,142,877	67,063,033	73,516,240	80,602,769
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>744,386,128</b>	<b>638,154,103</b>	<b>699,561,120</b>	<b>766,994,663</b>
Acquisition of Non-financial Assets	744,386,128	638,154,103	699,561,120	766,994,663
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>1,098,236,985</b>	<b>874,707,104</b>	<b>958,876,669</b>	<b>1,051,306,694</b>

## 030100 P.1 General Administration and Support services

### 030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>188,923,782</b>	<b>116,625,577</b>	<b>127,847,989</b>	<b>140,171,777</b>
Compensation to Employees	93,016,233	63,632,544	69,755,649	76,479,680
Use of goods and services	95,907,549	52,993,033	58,092,340	63,692,097
Other	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>188,923,782</b>	<b>116,625,577</b>	<b>127,847,989</b>	<b>140,171,777</b>

## P2. Land Policy and Planning

### SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>16,998,451</b>	<b>15,484,774</b>	<b>16,974,812</b>	<b>18,611,083</b>
Compensation to Employees	12,452,451	14,534,774	15,933,397	17,469,282
Use of goods and services	4,546,000	950,000	1,041,415	1,141,801
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>25,600,000</b>	<b>5,055,000</b>	<b>5,541,422</b>	<b>6,075,583</b>
Acquisition of Non-financial Assets	25,600,000	5,055,000	5,541,422	6,075,583
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>42,598,451</b>	<b>20,539,774</b>	<b>22,516,235</b>	<b>24,686,666</b>

### SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>5,150,000</b>	<b>1,300,000</b>	<b>1,425,094</b>	<b>1,562,464</b>
Compensation to Employees	-	-	-	-
Use of goods and services	5,150,000	1,300,000	1,425,094	1,562,464
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>16,005,000</b>	<b>17,545,097</b>	<b>19,236,340</b>
Acquisition of Non-financial Assets	5,000,000	16,005,000	17,545,097	19,236,340
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>10,150,000</b>	<b>17,305,000</b>	<b>18,970,191</b>	<b>20,798,805</b>

**SP 2.3. Land Adjudication**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>23,388,145</b>	<b>2,150,000</b>	<b>2,356,886</b>	<b>2,584,076</b>
Compensation to Employees	-	-	-	-
Use of goods and services	23,388,145	2,150,000	2,356,886	2,584,076
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>8,000,000</b>	<b>8,769,808</b>	<b>9,615,165</b>
Acquisition of Non-financial Assets	50,000,000	8,000,000	8,769,808	9,615,165
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>73,388,145</b>	<b>10,150,000</b>	<b>11,126,694</b>	<b>12,199,241</b>

**010700371 P3. Housing Development and Human Settlement****0107013710 SP 3.1. Housing Development**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>10,655,424</b>	<b>8,357,557</b>	<b>9,161,772</b>	<b>10,044,912</b>
Compensation to Employees	5,215,424	6,087,557	6,673,339	7,316,609
Use of goods and services	5,440,000	2,270,000	2,488,433	2,728,303
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>58,430,000</b>	<b>22,200,000</b>	<b>24,336,217</b>	<b>26,682,084</b>
Acquisition of Non-financial Assets	58,430,000	22,200,000	24,336,217	26,682,084
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>69,085,424</b>	<b>30,557,557</b>	<b>33,497,989</b>	<b>36,726,996</b>

**0109003710 P4. Government Buildings****0109013710 SP 4.1. Stalled and new Government buildings**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>25,960,120</b>	<b>22,860,135</b>	<b>25,059,875</b>	<b>27,475,498</b>
Compensation to Employees	18,000,120	21,010,135	23,031,857	25,251,991
Use of goods and services	7,960,000	1,850,000	2,028,018	2,223,507
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,150,000</b>	<b>5,500,000</b>	<b>6,029,243</b>	<b>6,610,426</b>
Acquisition of Non-financial Assets	2,150,000	5,500,000	6,029,243	6,610,426
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>28,110,120</b>	<b>28,360,135</b>	<b>31,089,118</b>	<b>34,085,924</b>

**0110003710 P5. Road Transport****10013710 SP 5.1 Construction of Roads and Bridges**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>38,222,983</b>	<b>31,458,299</b>	<b>34,485,405</b>	<b>37,809,594</b>
Compensation to Employees	25,023,752	29,208,299	32,018,897	35,105,329

Use of goods and services	13,199,231	2,250,000	2,466,508	2,704,265
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>582,050,314</b>	<b>581,394,103</b>	<b>637,339,332</b>	<b>698,775,064</b>
Acquisition of Non-financial Assets	582,050,314	581,394,103	637,339,332	698,775,064
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>620,273,297</b>	<b>612,852,402</b>	<b>671,824,737</b>	<b>736,584,658</b>

#### 0110003710 P5. Road Transport

#### 0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>44,551,952</b>	<b>38,316,659</b>	<b>42,003,717</b>	<b>46,052,627</b>
Compensation to Employees	30,000,000	35,016,659	38,386,172	42,086,371
Use of goods and services	14,551,952	3,300,000	3,617,546	3,966,256
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>21,155,814</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	21,155,814	-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>65,707,766</b>	<b>38,316,659</b>	<b>42,003,717</b>	<b>46,052,627</b>

#### PART I: Staffing – Funded Position

	2018/19	2019/20	2020/21
Policy makers (S-V)		4	
Managerial positions (P-R)		3	
Technical positions(K-N)		72	
Support positions(A-J)		155	
<b>Total</b>		<b>234</b>	

## **3716: MINISTRY OF HEALTH AND SANITATION**

### **PART A: Vision**

A county with healthy residents that embrace preventive healthcare and have access to affordable and equitable healthcare services

### **PART B: Mission**

To provide accessible, affordable quality health care services to all through strengthening health care systems, scaling up health interventions, partnership, and innovation and empowering communities to foster sustainable social and economic growth.

### **PART C: Performance overview and background of programme(s) funding**

Worldwide, good health of the people is Key in advancing both economic and social growth and poverty reduction. In Kenya, health is a constitutional right included in the Bill of Rights; Article 43. The right to health implies universal access to health care service; right to the highest attainable standard of health including reproductive health and emergency treatment, right to be free from hunger and to have food of acceptable quality, right to clean, safe and adequate water and reasonable standards of sanitation and the right to a clean healthy environment.

To achieve this, the ministry has undertaken various interventions across the county in 2018/19 F/Y. These include:

To enhance access to quality health care, the ministry has initiated Kitui County Health Insurance Cover (KCHIC) to ensure accessible and affordable health services across all the county hospitals and health centres Additionally Kitui County level IV has been upgraded to level V. This will minimise referrals of complicated cases to other counties, hence saving lives and cost.

Expansion of other county hospitals. The county has embarked on expansion of the other 10No. hospitals with the view of improving service delivery in the facilities. This involves construction/ renovations of the existing general wards, outpatient departments, theatres in addition to equipping the facilities with the necessary medical equipment.

Kitui County is one of the vastest counties in the country, covering 30,540 km<sup>2</sup>. Consequently, there are some areas where people walk for long distances to access health care. The ministry targeted to operationalize 36NO. Addition new health facilities in those underserved areas. This involves construction works of the facilities, staffing and equipping them to make then operational.

To reduce maternal and child mortalities, the ministry has constructed 8No. additional maternity units in Kauwi, Nuu, Katse, Mathuki, Migwani, Kyuso, Kiusyani and Mbitini. This is in addition to equipping the 4No maternities units which were constructed in 2015/2016 F/Y at Mutomo, Zombe, Mutitu and Kanyangi. This will increase the number of women who give

birth under skilled health workers (health facilities), hence reducing maternal and child mortalities.

Provision of pharmaceuticals and non- pharmaceuticals to all public health facilities across the county. This will ensure that patients have essential drugs at affordable costs in all public health facilities.

On health promotion and disease prevention, the ministry has rolled out Pamoja Tujikingo Mangojwa Integrated Programme (PATUMAIP). This innovative programme involves engaging community health volunteers (CHVs) to promote health education to the community. This will drastically reduce the number of communicable and non-communicable disease among the community.

On reproductive health, the ministry has come up with Kitui County to Zero initiative (KICOZI), which is being implemented in partnership with other development partners and the community. The programme aims at increasing the family planning uptake among women.

On health information, the ministry has fully automated Kitui County referral hospital and Mwingi level IV hospital. Additionally, the ministry has is installing CCTV cameras at the two hospitals to improve efficiency in operations. Additionally, the ministry is installing car tracking devices in all its vehicles for security reasons.

**Challenges:**

The County ministry has faced a number of challenges in implementing its programmes/ projects.

Inadequate budgetary allocations to the ministry has led to phased implementation of the programmes, sometimes leading to increase in estimated costs

Inadequate staff in all cadres

Lengthy projects documentation and procurement process leading to delays in implementation of the projects. Sometimes the bills of quantities (BoQs) do not capture all the major aspects of the project resulting to variations to make the projects usable. This results to increase in project costs and delays in implementation

Inadequate projects supervision by the technical departments leading to delay in projects completion and sometimes low quality works

**PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
040400 P.1 General Administration, Planning & Support Services	To enhance health services delivery
040500 P.2 Maternal and Child Health	Reduce maternal, infant and child mortality rates in the county

040100 P.3 Preventive & Promotive Health Services	Enhance healthy life through reduction of health related deaths
040200 P.4 Curative Health Services	To provide quality and timely health care services



**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATOR FOR 2019/20 – 2021/22 FY**

**PROGRAMME: 040400 P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES**

**Outcome:** Improved coordination for programme implementation

**Sub- programme:** Sp 1.1 0401013710 Sp 1.1 human resource management (general administration and public participation)

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIs)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
General Administration and support services Headquarters	Effective health care service delivery	-Level of community involved in ministry's activities -No. new staff recruited -No. Staff Inducted/ trained	- All ministry functions are done with community participation -Recruit additional 23No.staff -Capacity build staff on service delivery	- All ministry functions are done with community participation -Recruit additional 80No.staff -Capacity build staff on service delivery	- All ministry functions are done with community participation -Recruit additional 90 No.staff -Capacity build staff on service delivery
	Purchase of Utility Vehicles	No of Utility Vehicles Purchased	5	5	5

**SUBPROGRAMME: SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING {PLANNING, FINANCING, MONITORING AND EVALUATION}**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
General Administration and support services Headquarters	Effectiveness and efficiency in ministry's performance	-A well balanced annual budget in place. -A procurement plans in place. -No. of M&E done -No. Policy documents formulated	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document
	Data collection to facilitate UHC Roll out	No. of data collection exercises conducted	Various	Various	Various
	Establishment of HMIS system	No. of systems established	1	1	1

**SUB- PROGRAMME: SP. 1.3 (040402) HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
General Administration and support services Headquarters	Effective health care service delivery at the sub county level	-No. of support supervision and technical Backstopping	4N0. Support supervision done	4N0. Support supervision done	4N0. Support supervision done

**PROGRAMME: P.2 (040300) MATERNAL AND CHILD HEALTH**

**OUTCOME:** Reduced Maternal, neo-born and child mortality rate

**SUB PROGRAMME: 040100 SP. 2.1 FAMILY PLANNING SERVICES**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Disease Prevention & Health Promotion Services Department (Headquarters)	Improvement in contraceptive uptake in the county	-% increase in contraceptive uptake	Increase in contraceptive uptake to 60%	Increase in contraceptive uptake to 65%	Increase in contraceptive uptake to 70%

**SUB PROGRAMME: 040502 SP. 2.2 MATERNITY (FREE MATERNITY AND WORLD BANK/ IDA GRANTS)**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services	-258No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. health facilities receiving grants. - Increase access to health services in	-258No. health facilities receiving grants. - Increase access to health services in

		-% increase in people accessing health services.		level 2 and 3 health facilities by 10%	level 2 and 3 health facilities by 10%
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**SUB PROGRAMME: 040503 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIs)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Disease Prevention & Health Promotion Services Department (County Headquarters)	Increase immunisation coverage in the county. -enhance distribution of drugs, gas, vaccines, blood and blood products	% increase in children fully Immunised -No. power backup generators procured	-Increase immunisation coverage from 53 % to 58% -Procure additional 2No. backup generators	-Increase immunisation coverage from 58 % to 63% -Procure additional 6No. backup generators	-Increase immunisation coverage from 63 % to 68% -Procure additional 4No. backup generators

**PROGRAMME: 040100 P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES**

**OUTCOME:** Reduction in deaths related to communicable and non- communicable diseases

**SUB PROGRAMME: 0403033710 SP 3.3 HEALTH PROMOTION SUB PROGRAMME (HIV/ AIDS & TB SUB PROGRAMME)**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIs)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Disease Prevention & Health Promotion Services Department	Reduction of new HIV and TB infections and HIV and TB related mortalities	-Reduction of new infections -Reduction in number of HIV related deaths	- Reduce new infections from 988No. to 494No.	- Reduce new infections from 494No. to 294No.	- Reduce new infections from 294No. to 94No.

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
(County Headquarters)			-Reduce HIV related deaths from 742No.to 668No.	-Reduce HIV related deaths from 668 No.to 468No.	-Reduce HIV related deaths from 568No.to 368No.

**SUB PROGRAMME: SP. 3.2 (040105) COMMUNICABLE DISEASE CONTROL {PUBLIC HEALTH OPERATIONS}**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Disease Prevention & Health Promotion Services Department (County Headquarters)	Reduction in communicable diseases	-% Latrine coverage -% people reached with health messages	Maintain the ODF status	Maintain the ODF status	Maintain the ODF status

**SUB PROGRAMME: 3. 3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Disease Prevention & Health Promotion Services Department	-Improve on stunting rate of children	% reduction in the stunting rate	% stunting rate from 38% to 35%	% stunting rate from 35% to 30%	% stunting rate from 30% to 25%

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
(County Headquarters)	-Purchase of medical and dental Equipment	Number of equipment purchased	3	3	3

**PROGRAMME: 040200 P.4 CURATIVE HEALTH SERVICES**

**OUTCOME:** Reduction in deaths due to proper diagnostic, treatment and referral health systems

**SUB PROGRAMME: 0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies, Laboratory and Clinical Services Sub- Programme}**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Curative & Rehabilitative Services Department (County Headquarters)	Enhance efficiency in service delivery through adequate drugs, non-pharmaceuticals and health workers in health facilities	% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment
	Purchase of Medical drugs	Types of drugs purchased	Various	Various	Various
	Improvement/construction of health facilities	No. of health facilities improved/constructed	Various	Various	Various
	Purchase of health equipment	No. of health equipment purchased	Various	Various	Various

**SUB PROGRAMME: 0402023710 SP 4.2 County Referral Services {Ambulance Referral Services Sub- Programme}**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Curative & Rehabilitative Services Department (County Headquarters)	Efficient and effective referral system in the county	-No. operational ambulances -% reduction in emergency deaths	22No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 70% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 90% - ensure all emergency patients are transported in a healthy manner
	Establishment of a County call center	No. of call centers established	1 Call center	1 Call center	1 Call center

**SUB PROGRAMME: SP. 4.3 (040402) Specialised Services {Mobile Health Clinic Services and rehabilitative services Sub- Programme}**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Curative & Rehabilitative Services Department (County Headquarters)	Reduction of maternal new born and child deaths in the county	No. of people reached with health messages -No. Mobile health clinics operational %Reduction of maternal mortality rate, infant mortality rate and child mortality rate	30% of total population reached with health messages -3No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	50% of total population reached with health messages -5No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	80% of total population reached with health messages -8No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate

**SUB PROGRAMME: 0404043710 SP 4.4 Free Primary Health (Compensation for User fees)**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services -% increase in people accessing health services.	-258No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-282No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-290No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%
		Number of hospital received various medical drugs and equipment	various	various	various

**SUB PROGRAMME: SP 4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 12 COUNTY HOSPITALS (Mental health)**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. of hospitals receiving reimbursement funds for cost sharing, free maternity and NHIF -% increase in people accessing health services.	-12No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-15No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-17No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%



<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2019/20</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>
		Number of hospital received various medical drugs and equipment	various	various	various

**PART F: Summary of Expenditure by Programme, 2017/18 – 20/21 F/Y**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
SP 1.1 (040404) Human Resource Management	1,864,221,587	397,500,013	435,749,849	477,755,876
SP. 1.2 (040401) Health Policy, planning and Finance	70,021,000	67,376,994	73,860,413	80,980,513
SP. 1.3 (040402) Standards, Quality Assurance & Standards	9,628,000	1,807,720	1,981,670	2,172,701
<b>040400 P.1 General Administration, Planning &amp; Support Services</b>	<b>1,943,870,588</b>	<b>466,684,727</b>	<b>511,591,931</b>	<b>560,909,090</b>
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	682,800	-	-	-
SUB PROGRAMME: SP. 2.2 (040502) Maternity {Free Maternity Grants}	181,473,092	172,121,841	188,684,437	206,873,505
SUB PROGRAMME: SP. 2.3 (040503) Immunization	1,048,000	3,645,129	3,995,885	4,381,086
<b>PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH {KICOZI}</b>	<b>183,203,892</b>	<b>175,766,970</b>	<b>192,680,322</b>	<b>211,254,591</b>
SUB PROGRAMME: SP. 3.1 (040101) HEALTH PROMOTION {Hiv/Aids Sub-Programme}	6,554,000	437,483,259	479,580,523	525,811,801
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}	127,685,000	32,669,788	35,813,471	39,265,868
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub-Programme}	4,360,000	2,369,600	2,597,617	2,848,026
<b>040100 P.3 Preventive &amp; Promotive Health Services</b>	<b>138,599,000</b>	<b>472,522,647</b>	<b>517,991,611</b>	<b>567,925,695</b>
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub- Programme}	801,711,140	2,029,784,822	2,225,102,895	2,439,601,495
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub- Programme}	7,212,000	8,494,000	9,311,344	10,208,952
SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services Sub-Programme}	6,023,615	-	-	-
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	22,499,905	22,499,906	24,664,982	27,042,672
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	256,400,000	170,872,646	187,315,037	205,372,096
<b>040200 P.4 Curative Health Services</b>	<b>1,093,846,659</b>	<b>2,231,651,374</b>	<b>2,446,394,258</b>	<b>2,682,225,214</b>
<b>Total Expenditure of Vote</b>	<b>3,359,520,140</b>	<b>3,346,625,717</b>	<b>3,668,658,123</b>	<b>4,022,314,590</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>2,735,206,677</b>	<b>2,910,019,360</b>	<b>3,190,038,882</b>	<b>3,497,556,738</b>
Compensation to Employees	1,969,078,954	2,318,797,163	2,541,925,738	2,786,965,872
Use of goods and services	748,626,722	591,072,197	647,948,710	710,410,582
Other Recurrent	17,,000	150,000	164,434	180,285
<b>Capital Expenditure</b>	<b>624,313,463</b>	<b>436,606,358</b>	<b>478,619,241</b>	<b>524,757,852</b>
Acquisition of Non-financial Assets	624,313,463	436,606,358	478,619,241	524,757,852
Other Development		-	-	-
<b>Total Expenditure by Vote</b>	<b>3,359,520,140</b>	<b>3,346,625,717</b>	<b>3,668,658,123</b>	<b>4,022,314,590</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION**

PROGRAMME: P.1 (040400) GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES

SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>1,864,138,587</b>	<b>397,500,013</b>	<b>435,749,849</b>	<b>477,755,876</b>
Compensation to Employees	1,841,638,954	368,354,479	403,799,757	442,725,814
Use of goods and services	21,349,633	29,145,534	31,950,092	35,030,062
Other Recurrent	1,150,000		-	-
<b>Capital Expenditure</b>	<b>83,000</b>	-	-	-
Acquisition of Non-financial Assets	83,000	-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>1,864,221,587</b>	<b>397,500,013</b>	<b>435,749,849</b>	<b>477,755,876</b>

**SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>24,021,000</b>	<b>46,876,994</b>	<b>51,387,780</b>	<b>56,341,531</b>
Compensation to Employees	-	45,459,120	49,833,469	54,637,386
Use of goods and services	7,910,000	1,417,874	1,554,310	1,704,145
Other Recurrent	16,111,000		-	-
<b>Capital Expenditure</b>	<b>46,000,000</b>	<b>20,500,000</b>	<b>22,472,633</b>	<b>24,638,981</b>
Acquisition of Non-financial Assets	46,000,000	20,500,000	22,472,633	24,638,981
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>70,021,000</b>	<b>67,376,994</b>	<b>73,860,413</b>	<b>80,980,513</b>

**SP. 1.3 (040402) HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>9,628,000</b>	<b>1,807,720</b>	<b>1,981,670</b>	<b>2,172,701</b>
Compensation to Employees	1,440,000		-	-
Use of goods and services	7,948,000	1,807,720	1,981,670	2,172,701
Other Recurrent	240,000	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>9,628,000</b>	<b>1,807,720</b>	<b>1,981,670</b>	<b>2,172,701</b>

**PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH  
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>682,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees		-	-	-
Use of goods and services	682,800		-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>682,800</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUB PROGRAMME: SP. 2.2 (040502) 2.2 Maternity (Free Maternity Grant)**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-		-	-
Use of goods and services	-		-	-
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	<b>181,473,092</b>	<b>172,121,841</b>	<b>188,684,437</b>	<b>206,873,505</b>
Acquisition of Non-financial Assets	181,473,092	172,121,841	188,684,437	206,873,505
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>181,473,092</b>	<b>172,121,841</b>	<b>188,684,437</b>	<b>206,873,505</b>

**SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>1,048,000</b>	<b>3,645,129</b>	<b>3,995,885</b>	<b>4,381,086</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,048,000	3,645,129	3,995,885	4,381,086
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>1,048,000</b>	<b>3,645,129</b>	<b>3,995,885</b>	<b>4,381,086</b>

**PROGRAMME: P.3 (040100) PREVENTIVE & PROMOTIVE HEALTH SERVICES**

**SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>6,554,000</b>	<b>437,483,259</b>	<b>479,580,523</b>	<b>525,811,801</b>
Compensation to Employees		437,483,259	479,580,523	525,811,801
Use of goods and services	6,554,000		-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>6,554,000</b>	<b>437,483,259</b>	<b>479,580,523</b>	<b>525,811,801</b>

**SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>127,685,000</b>	<b>32,669,788</b>	<b>35,813,471</b>	<b>39,265,868</b>
Compensation to Employees	126,000,000		-	-
Use of goods and services	1,685,000	32,669,788	35,813,471	39,265,868
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>127,685,000</b>	<b>32,669,788</b>	<b>35,813,471</b>	<b>39,265,868</b>

**SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Pamoja Tujikinga Magonjwa Integrated Sub- Programme}**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>4,360,000</b>	<b>2,369,600</b>	<b>2,597,617</b>	<b>2,848,026</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,360,000	2,369,600	2,597,617	2,848,026
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>4,360,000</b>	<b>2,369,600</b>	<b>2,597,617</b>	<b>2,848,026</b>

**PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES  
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {HEALTH PRODUCTS AND TECHNOLOGIES SUB- PROGRAMME}**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>404,953,769</b>	<b>1,785,800,305</b>	<b>1,957,640,725</b>	<b>2,146,356,130</b>
Compensation to Employees	-	1,467,500,305	1,608,711,989	1,763,790,871
Use of goods and services	404,953,769	318,150,000	348,764,302	382,384,974
Other Recurrent	-	150,000	164,434	180,285
<b>Capital Expenditure</b>	<b>396,757,371</b>	<b>243,984,517</b>	<b>267,462,171</b>	<b>293,245,365</b>
Acquisition of Non-financial Assets	396,757,371	243,984,517	267,462,171	293,245,365
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>801,711,140</b>	<b>2,029,784,822</b>	<b>2,225,102,895</b>	<b>2,439,601,495</b>

**SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub- Programme}**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>7,212,000</b>	<b>8,494,000</b>	<b>9,311,344</b>	<b>10,208,952</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,212,000	8,494,000	9,311,344	10,208,952
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>7,212,000</b>	<b>8,494,000</b>	<b>9,311,344</b>	<b>10,208,952</b>

**SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services Sub- Programme}**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>6,023,615</b>	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	6,023,615	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>6,023,615</b>	-	-	-

**SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) –**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>22,499,905</b>	<b>22,499,906</b>	<b>24,664,982</b>	<b>27,042,672</b>
Compensation to Employees	-	-	-	-
Use of goods and services	22,499,905	22,499,906	24,664,982	27,042,672
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>22,499,905</b>	<b>22,499,906</b>	<b>24,664,982</b>	<b>27,042,672</b>

**4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS - Assign code**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>256,400,000</b>	<b>170,872,646</b>	<b>187,315,037</b>	<b>205,372,096</b>
Compensation to Employees	-	-	-	-
Use of goods and services	256,400,000	170,872,646	187,315,037	205,372,096
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>256,400,000</b>	<b>170,872,646</b>	<b>187,315,037</b>	<b>205,372,096</b>

## **PART I: Funded Positions**

<b>CADRE</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Policy Makers (S-V)	2		
Managerial Positions (P-R)	21	20	
Technical Positions (K-N)	426	551	
Support Staff (A-J)	632	1167	
<b>Total</b>	<b>1,081</b>	<b>1738</b>	

## **3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS**

### **PART A: Vision**

The vision of the Ministry is to be a facilitator in catalyzing competitive growth of trade, investment and cooperatives.

### **PART B: Mission**

The mission of the Ministry is to provide an enabling business environment through appropriate incentives to promote trade, industry and viable cooperatives for job and wealth creation.

### **PART C: Performance overview and background of programme(s) funding**

#### **Review of the Ministry's programme**

The Ministry of Trade, Cooperatives and Investments is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade practices, cooperative societies and markets as per Schedule four of the Constitution 2010. The Ministry was involved in Trade Development activities, market infrastructure development, industrial development and cooperative management and development among others.

#### **The major challenges faced in the implementation of the budget include the following:**

Delay in exchequer disbursements affecting the payment of some contractors and suppliers.

The IFMIS down time was frustrating to the Ministry, the contractors and suppliers.

A very lean operation and maintenance budget which could hardly sustain the ministry's activities for six months.

Lacked of other key facilitating resources like vehicles to operate efficiently

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
030100 P.1 General Administration Planning and Support Services	Enhance coordination and provide support to technical departments
030700 P 3: Trade Development and Promotion	Promote private sector development through facilitating the growth and development of Micro and small and small enterprises (MSEs)



030400 P.4 Cooperative Development and Management	To enhance the growth and development of micro and small industries through cooperatives and organized groups
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**PART E: Summary of Programme Outputs and Performance Indicator for 2019/20 – 21/22**

**Programme: 030100 General administration and Support services**

Outcome: Improved coordination and support services

**Sub-programme: 030101 SP1 General Administration planning and support services**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
General Administration and support services Headquarters	Development of bills and policies for the various divisions	No of bills No of policies	3 bills 3 Policies	2 bills 2 Policies	2 bills 2 Policies

**Programme: 030700 P 3: Trade development and Promotion**

Outcome: Improved business environment and increased growth and competitiveness of the private sector

Sub-programmes: 030701 S.P 2.1 Domestic Trade Development.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Trade and markets department	Entrepreneurship and leadership skills development training	Number of traders getting leadership and entrepreneurship skills	1,000 beneficiaries	1,500 beneficiaries	2,000 beneficiaries
	Access to affordable credit – Empowerment Fund	No of MSEs accessing credit from the to be established Kitui Trade Development Loan Committee	350 MSEs	545 MSEs	600 MSEs
	Exposing traders to trade shows, exhibition and manufacturing	No of traders benefiting from trade fairs and exhibition	450 traders	600 traders	750 traders
	Formation of County Investment Corporation-County Branding	No. of Corporations established	1 County Investment Corporation	1 County Investment Corporation	1 County Investment Corporation
	Construction of a modern Abattoir	No. of abattoirs constructed	1 Modern Abattoir	1 Modern Abattoir	1 Modern Abattoir

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
	Purchase of trucks	No of trucks purchased	2	2	2

**Sub-programme: 030702 S.P 3.2: Fair Trade and Consumer Protection**

<b>Delivery Unit</b>	<b>Key output</b>	<b>Key performance Indicators</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Trade and markets department: Weights and measures division	Ensuring use of accurate weights and measures by traders	No of weighing and measuring equipment inspected and stamped	2,000 equipment	2500 equipment	3000 equipment

**Programme 030400 P4 Cooperative Development and Management**

Outcome: A competitive and innovative industry and services sector

**Sub- programme: 030401 SP. 3.1 Governance and Accountability**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Cooperative development division	Realization of 247 strategy through sensitization on the need to form cooperative societies	No of new societies being formed	120	130	150
	Capacity building of new societies, existing ones and revival of collapsed ones	Revival of collapsed ones and strengthening existing ones	12 revived 58 existing ones strengthened	16 new 70 existing ones strengthened	20 new 100 existing ones strengthened
	Enhanced accountability in the cooperative societies	No of audits carried out	74 audits carried out	98 audits carried out	120 audits carried out

**Sub-programme: 030403 SP. 3.2 Marketing, value addition and research**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Cooperative development department	Build the capacities of cooperative through education for joint production and value addition	Number of trainings targeting value addition carried out	12	15	20
	Build capacities on Product development branding, packaging and marketing for the societies' products	Number benefitting	20 cooperatives	25 cooperatives	30 cooperatives
	Branding and marketing of Kitui County Products	No. of products and services branded	Various	Various	Various
	Establishment of cottage industries (Leather and Non leather)	No. of cottage industries established --KICOTEC	Various	Various	Various
	Modernization of Jua Kali sector	No. of Jua kali industries modernized	Various	Various	Various
	Purchase of milk and meat vans	No. of Vans purchased	3	3	3
	Purchase of various machines (Ballast machines, interlocking brick machines)	No. of machines purchased	Various	Various	Various
	Upgrading of equipment for Youth Polytechnics	No. of Youth Polytechnics upgraded	1	1	1
	Construction of Modern Kiosks	No. of modern kiosks constructed	4	4	4

**PART F: Summary of Expenditure by Programme, 2018/19 – 2021/22 F/Y**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
030101 S.P 1 General administration and support	57,356,849	136,510,148	149,645,973	164,070,958
<b>030100 P.1 General administration and support-H/Qs</b>	<b>57,356,849</b>	<b>136,510,148</b>	<b>149,645,973</b>	<b>164,070,958</b>
030701 S.P 2.1 Domestic Trade Development	204,817,950	92,238,668	101,114,426	110,861,257
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	7,195,005	71,423,790	78,296,616	85,843,945
<b>030700 P 2: Trade development and Promotion</b>	<b>212,012,955</b>	<b>163,662,458</b>	<b>179,411,042</b>	<b>196,705,203</b>
030401 SP. 3.1 governance and accountability	23,094,287	225,745,762	247,468,374	271,322,857
030403 SP. 3.2 Marketing, Value Addition and Research	138,302,217	86,955,595	95,322,984	104,511,554
<b>030400 P3 Cooperative development and Management</b>	<b>161,396,504</b>	<b>312,701,357</b>	<b>342,791,358</b>	<b>375,834,412</b>
<b>Total Expenditure of all programmes</b>	<b>430,766,308</b>	<b>612,873,963</b>	<b>671,848,373</b>	<b>736,610,572</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>131,501,255</b>	<b>352,032,807</b>	<b>385,907,516</b>	<b>423,106,712</b>
Compensation to Employees	53,948,775	44,051,575	48,290,482	52,945,398
Use of goods and services	77,202,481	242,981,232	266,362,344	292,038,094
Other Recurrent	350,000	65,000,000	71,254,690	78,123,220
<b>Capital Expenditure</b>	<b>299,265,053</b>	<b>260,841,156</b>	<b>285,940,857</b>	<b>313,503,860</b>
Acquisition of Non-financial Assets	299,265,053	260,841,156	285,940,857	313,503,860
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>430,766,308</b>	<b>612,873,963</b>	<b>671,848,373</b>	<b>736,610,572</b>

**030100 P.1 General Administration and Support services**

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>57,356,849</b>	<b>72,484,107</b>	<b>79,458,963</b>	<b>87,118,335</b>
Compensation to Employees	23,090,907	25,362,907	27,803,478	30,483,568
Use of goods and services	33,915,942	42,121,200	46,174,355	50,625,289
Other Recurrent	350,000	5,000,000	5,481,130	6,009,478
<b>Capital Expenditure</b>	<b>-</b>	<b>64,026,041</b>	<b>70,187,011</b>	<b>76,952,622</b>
Acquisition of Non-financial Assets	-	64,026,041	70,187,011	76,952,622
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>57,356,849</b>	<b>136,510,148</b>	<b>149,645,973</b>	<b>164,070,958</b>

**030700 P 2 Trade development and Promotion**  
030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>21,763,892</b>	<b>92,238,668</b>	<b>101,114,426</b>	<b>110,861,257</b>
Compensation to Employees	12,688,668	12,688,668	13,909,648	15,250,456
Use of goods and services	9,075,224	19,550,000	21,431,218	23,497,061
Other Recurrent		60,000,000	65,773,560	72,113,741
<b>Capital Expenditure</b>	<b>183,054,058</b>	-	-	-
Acquisition of Non-financial Assets	183,054,058		-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>204,817,950</b>	<b>92,238,668</b>	<b>101,114,426</b>	<b>110,861,257</b>

**030702 S.P 2.2 Fair Trade Practice and Consumer Protection**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>7,195,005</b>	<b>71,423,790</b>	<b>78,296,616</b>	<b>85,843,945</b>
Compensation to Employees	1,995,000	1,000,000	1,096,226	1,201,896
Use of goods and services	5,200,005	70,423,790	77,200,390	84,642,049
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>7,195,005</b>	<b>71,423,790</b>	<b>78,296,616</b>	<b>85,843,945</b>

**030400 P 3 Cooperative Development and Management**  
**030401 SP. 3.1 Governance and Accountability**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>25,178,367</b>	<b>28,930,647</b>	<b>31,714,527</b>	<b>34,771,620</b>
Compensation to Employees	7,984,200	5,000,000	5,481,130	6,009,478
Use of goods and services	17,194,167	23,930,647	26,233,397	28,762,141
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	<b>(2,084,080)</b>	<b>196,815,115</b>	<b>215,753,846</b>	<b>236,551,238</b>
Acquisition of Non-financial Assets	(2,084,080)	196,815,115	215,753,846	236,551,238
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>23,094,287</b>	<b>225,745,762</b>	<b>247,468,374</b>	<b>271,322,857</b>

**Sub-programme: 030403 SP. 3.2 Marketing, Value Addition and Research**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>20,007,143</b>	<b>86,955,595</b>	<b>95,322,984</b>	<b>104,511,554</b>
Compensation to Employees	8,190,000		-	-
Use of goods and services	11,817,143	86,955,595	95,322,984	104,511,554
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>118,295,075</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	118,295,075		-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>138,302,217</b>	<b>86,955,595</b>	<b>95,322,984</b>	<b>104,511,554</b>

**PART I: Staffing – Funded Position**

		2018/19	2019/20	2020/21
<b>1</b>	Policy makers (S and above) :		1	
<b>2</b>	Managerial positions (P to R):		4	
<b>3</b>	Technical positions (K-N):		20	
<b>4</b>	Support positions (A-J) :		35	
	<b>Total</b>		<b>60</b>	

## **3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES**

### **PART A: VISION**

To be the leading county in the utilization of electricity, alternative sources of energy and gainful exploitation of minerals in a sustainably managed healthy environment

### **PART B: MISSION**

To improve the livelihoods of Kitui people through the provision of varied and reliable sources of affordable energy and increased levels of minerals investments in a sustainably managed environment

### **CORE FUNCTIONS**

#### **Environment**

To build the capacity of communities and all key stakeholders on sustainable management of the environment

To increase the forest cover throughout the county

To create awareness on the propagation of improved tree plants with economic value for conservation

Build capacities to adapt and cope with adverse impacts of climate change

Enhance compliance and enforcement of environmental regulations for maintenance of a clean and healthy environment for all within the county.

#### **Energy**

To support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households

To increase connectivity of electricity to the rural community through optimization programme

Connection of power and uprating of power supplies to community boreholes, learning institutions, churches, market centres, processing units and households

To promote adoption of renewable energy technologies for a cleaner, affordable and reliable energy mix

To identify and increase access to alternative renewable green energy to households and institutions within the county



## **Minerals Investments Development**

To map and document all the existing minerals within the county through collaboration with the National Government and universities

Provide an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals including coal, limestone, iron ore, sand, gypsum, clay and ballast within the county

To undertake training for artisanal miners and mobilize them to form organized groups to benefit from governance issues

To publicize the County potential of mineral resources to the global investor platforms

To mobilize communities in the mining areas to engage in participatory governance

To facilitate establishment, training, gazettement and capacity enhancement of community representative committees to effectively engage with incoming investors

To undertake, through the elected community liaison committees, capacity building and create awareness to the residents on community livelihood transformation through structured and effective engagement with investors interested in the county mineral resources

## **PART C: Performance overview and background of programme(s) funding**

The Ministry has so far supported planting of over 293,237 tree seedlings in all the 40 wards focusing on educational and health centres and other public institutions. The objective of this activity is to increase forest cover in the county rural areas most of which are arid or semi-arid in nature. The ministry is also in charge of creating awareness on sustainable development and environmental conservation... There are plans by the ministry to roll out such bamboo planting sessions so as to promote it as a means for containing degradation of riparian areas.

The ministry has also been able to establish 8 demonstration woodlots planted with *mellia-volkensii* (mukau) within the 8 Sub-Counties to promote adoption of modern technology in tree growing as well as promote adoption of fast growing multi-economic value tree species which are also drought resistant. In addition, the ministry is working with partners to implement climate change adaptation related projects. The two partners are United Nations Development Programme (UNDP) which has been implementing Kenya Adaptation to climate Change in Arid Lands (KACCAL) project in Mwingi North sub – county. Anglican Development Services (ADS-E) and Christian aid through the DFID funding is supporting establishment of the County Climate Information Services (CIS) and County Climate Change Adaptation Fund (CAF). The project targets to support 10 wards in building community capacities to adapt to issues related to effects of climate change.

On the energy sector, the County Government of Kitui entered into a partnership with Rural Electrification Authority (REA) in a ceremony which was held at the KEFRI-Kitui centre on 22<sup>nd</sup> May 2014. This paved way for the implementation of the Kshs. 150 million shilling County Accelerated Rural Electrification Programme intended to extend electricity into the rural communities by an additional 126 km with at least a project in each of the 40 wards in the 203/14 FY. So far 110 km of power line with an additional 53 transformers have been completed in the 40 wards under the County Government funding to supplement similar coverage through REA funding, as the other partner. An additional 83 projects with a total route length of 163 km and additional 110 transformers have been surveyed and designed awaiting construction in this financial year under County Government funding. The programme will replicate in subsequent financial years towards improved access to electricity in the county rural areas. Electricity is expected to drive the county towards improved livelihoods due to creation of employment opportunities in the rural areas.

The ministry has been in the fore front in promoting adoption of renewable energy technology in the rural and urban areas of the County. To this end 80 market centres including the 40 ward headquarters have been well lit using solar security lights at a total cost of Kshs 123 million towards improved security and extended working hours for the communities in the areas. The programme continues until all the upcoming market centres are installed with solar lights. The County Government of Kitui is in the process of establishing a 40 MW solar plant in partnership with Loop Inc., a Japanese investor. Once complete this plant will provide sufficient electricity for the entire County with a big surplus to be sold to KPLC through a Feed-in-Tariff (FiT) arrangement.

The Ministry is also keen to create awareness to the rural communities in to adopt renewable energy practices such as solar, biogas and wind as well as use of efficient energy systems (energy saving stoves). To this end, the Ministry has a programme of undertaking training, with technical support from Kitui energy centre, in moulding of ceramic liners, fabrication and assembling of energy saving Jikos across the 8 sub-counties of Kitui. These are known to consume less fuel wood and hence are an initiative towards minimizing destruction of our forests. The Ministry has, further, developed the County Charcoal Management Act, 2014 to control charcoal business in the County.

Despite the fact that mining is not a devolved function, the activity is undertaken within a county. The County government is therefore an important partner in the whole process and can be instrumental in creating awareness and building the capacity of the mining communities to enable them to maximize benefits from the mining sector. The County MEEMID has been keen on ensuring that the county is attracting more prospectors to enable utilize the massive unexploited potential of our mineral resource base. MEEMID will therefore endeavour to put in place the necessary legislative frame work to streamline the sustainable utilization of the county's enormous mineral resources while creating an enabling environment for the investors. In pursuit of this process, the Ministry has drafted and the sand harvesting and the mining bills which are in different stages of processing towards enactment.

Mui Basin has coal deposits estimated at about 500 million tonnes and worth over 3.5 trillion Kenya shillings. Fenxi Mining Company signed concession agreement for Blocs C and D on 23<sup>rd</sup> December, 2013 with National Government (State Ministry of Energy and Petroleum) for coal mining in Mui basin. Recently, Liketh consortium won the concession for blocks A and B of Mui basin stretching from Mutito/Kaliku to Zombe/Mwitika wards. Land adjudication is ongoing since August 2013 and most of the areas are awaiting titling. Establishment of power plant within Mui basin was one of the key requirements contained in the addendum to the benefit sharing agreement by the Mui basin community liaison committee. A coal-fired power plant has been advertised and 16 bidders responded but no result has been announced yet.

The major challenge has been lack of enough staff to carry out activities within the ministry but this has improved with the ministry having taken in a few technical staff as we start the next financial year.

#### **PART D: Programme Objectives**

<b>Programme</b>	<b>Strategic Objective</b>
100100 P1 General Administration, Planning and Support Services	To offer supportive services, facilitation and overall coordination of all departments in the ministry
100200 P2 Environment Management and Protection	To enhance awareness amongst communities on environmental conservation and protection
100300 P3 Natural Resources Conservation and Management	To increase tree cover in the county and enhance resilience of communities against effects of climate change
100400 P4 Water Resources Management	Enhanced awareness amongst people on importance of environmental conservation and management
021300 P5 Power Transmission and Distribution	To enhance access and connectivity to the rural areas
021400 P6 Alternative Energy Technologies	To enhance accessibility to cheaper and clean energy in the county To promote adoption of renewable energy technologies To facilitate investment in solar power generation within Kwa-Vonza/Kanyonyoo Economic and Investment zone
021200 P7 Power Generation	To utilize coal in Mui Basin for power generation and socio economic development
00900 P8 Mineral Resources Management	To enhance sustainable exploitation of minerals resources in the county To build capacity of community liaison committees to effectively champion community interest in engagement with incoming investors

**PART E: Summary of Programme Outputs and Performance Indicator for 2019/20– 20/21**

**Programme 1: 100100 P1 General Administration, Planning and Support Services**

**Outcome:** Well-coordinated environmental, energy and minerals investments developments departments in Kitui County.

**Sub programme:** 100101 SP. 1.1 Environmental Policy Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
100100 P1 General Administration, Planning and Support Services	Attend and actively participate county cabinet and other executive planning meetings	No. of meetings attended; meeting minutes; Reports	Coordinated and well management of county resources; At least 40 meetings attended	Coordinated and well management of county resources; At least 50 meetings attended
	County environmental, energy & minerals investment development policies Legislations formulations	No. of legislations developed, reviewed and implemented	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 45% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 60% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports

**Programme 2: 100200 P.2 Environmental Management and Protection**

**Outcome:** Enhanced awareness amongst communities on environmental conservation and protection

**Sub programme:** 100202 SP. 2.2 Catchment Rehabilitation and Conservation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
100200 P2 Environmental Management and Protection	Enhanced awareness on environmental education, increased use of renewable energy & minerals investments developed for sustainable development	National & international environmental events commemorated; No. of environmental clubs initiated / supported; No. environmental, energy and minerals investments development information materials developed & distributed; No. of households adopting renewable energy technologies (solar, biogas, wind); Reports on awareness activities undertaken;	Commemorate / celebrate 4 environmental events (WWD, IFD, WED, WDCD; Establish and support 20 environmental clubs; Participate in county annual show exhibitions	Commemorate / celebrate 4 environmental events (WWD, IFD, WED, WDCD; Establish and support 20 environmental clubs; Participate in county annual show exhibitions
	Institute mechanisms on waste management in Kitui county	No. of licenses issued on waste management; No. of technologies being promoted on	Work with relevant county ministry develop County waste management strategy report, identify at least 1 waste	Work with relevant county ministries equip Kitui town waste disposal site, identify at least 1 waste disposal site

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
		waste management; No. of people employed in waste management business; No. of community groups trained and supported to engage in waste management	disposal site in Kitui town; train and support 3 youth and women groups to benefit from waste management	in Mwingi town; train and support 5 youth and women groups to benefit from waste management
	Map and control causes of air and noise pollution in Kitui county	No. of licenses issued; No. of advertisements / promotions held; No. of sensitization workshops / meetings held	Maintain noise in the county at the internationally allowed levels	Maintain noise in the county at the internationally allowed levels
	Response to public complaints	No. of public complaints recorded; % of public complaints resolved	100% public complaints resolved	100% public complaints resolved
	Enforce Kitui County Charcoal Management Act, 2014	No. of illegal charcoal production and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue	Promote 2 modern charcoal production technologies Train and build capacities of 7 CPAs on sustainable charcoal production and trade	Promote 2 modern charcoal production technologies Train and build capacities of 10 CPAs on sustainable charcoal production and trade

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
		(Kshs) collected; No. of charcoal production technologies promoted; No. of licenses issued; No. of cases successfully handled; No in km <sup>2</sup> rehabilitated	Hold at least 12 charcoal management committee meetings 100% reported cases resolved	Hold at least 12 charcoal management committee meetings 100% reported cases resolved
	Enforce sand harvesting guidelines and Kitui county sand harvesting Act,	No. of illegal sand harvesting and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected; No. of licenses issued; No. of cases successfully handled; No in KM <sup>2</sup> rehabilitated	Train and build capacities of 5 community sand harvesting groups on sustainable sand harvesting and trade Hold at least 15 sand harvesting management committee meetings	Train and build capacities of 7 community sand harvesting groups on sustainable sand harvesting and trade

**Programme 3: 100300 P.3 Natural Resources Conservation and Management**

**Outcome:** To increase tree cover in the county and enhance resilience of communities against effects of climate change

**Sub programme:** 100301 SP. 3.1 Forests Conservation and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
100300 P3 Natural Resources Conservation and Management	Establish County Climate Change Adaptation Fund (CAF)	No. of CAF management guidelines developed; No. of climate change adaptation projects supported; No. of people benefit from the initiative; Amount of money (Kshs) allocated by other partners;	Working with other partners support 13 wards to initiate adaptation projects	Working with other partners support 18 wards to initiate adaptation projects
	Institute County Climate Information System (CIS)	No. of weather stations established; No. of people benefiting from weather information and forecast	Working with other partners support 10 weather stations; Train 10 CBOs to record and interpret weather information	Working with other partners support 15 weather stations; Train 18 CBOs to record and interpret weather information
	Increased county tree cover and Enhanced coordination of environmental conservation activities in county	No. of tree seedlings planted; No. of acreage under tree cover; No. of tree nurseries supported; No. of CBOs trained and reached with appropriate tree growing technologies; No. of commercial woodlot demonstration centres / plots established; Report on	Promote at least 4 High Value and Multipurpose (HVMTS) & drought resistant Tree Species; support establishment of 2 model tree nurseries; Increase county tree cover by at least 1%; Train 10 CBOs on appropriate tree growing technologies; Establish 10 commercial woodlot demonstration	Promote at least 8 High Value and Multipurpose (HVMTS) & drought resistant Tree Species; support establishment of 2 model tree nurseries; Increase county tree cover by at least 2%; Train 20 CBOs on appropriate tree growing technologies; Establish 10 commercial woodlot demonstration plots; Hold 2 consultative meetings with Public



<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
		existing environmental conservation initiatives in the county	plots; Hold 2 consultative meetings with Public benefit organizations in Kitui county	benefit organizations in Kitui county

**Programme 4:** 100400 P.4 Water Resources Management

**Outcome:** Enhanced conservation of water catchments and critical ecosystems

**Sub programme:** 100401 SP. 4.1 Water Resources conservation and Protection

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
Resources Management	Rehabilitate degraded riparian habitats along Matinga (Mumaki)	No. of Kms of degraded riparian habitats rehabilitated  No. of natural water aquifers rehabilitated conserved	20 Km riparian area identified, marked, pegged  5 km riparian ecosystem rehabilitated  Grow 10,000 of bamboo stems along the identified riverine ecosystems  Identify and conserve 2 natural and permanent water aquifers	30 Km riparian area identified, marked, pegged  10 km riparian ecosystem rehabilitated  Grow 20,000 of bamboo stems along the identified riverine ecosystems  Identify and conserve 2 natural and permanent water aquifers

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
	Build capacity of WRUAs on water catchments conservation and protection	No. of WRUAs trained; No. of participants; Training reports	Implementation of 5 Sub catchments Management Plans (SCMPs)  Carry out 5 Training Needs Assessments and 5 training sessions for 5 WRUAs	Implementation of 10 Sub catchments Management Plans (SCMPs)  Carry out 10 Training Needs Assessments and 5 training sessions for 10 WRUAs
	Support WRUAs with water harvesting equipment	No. of water tanks purchased and issued; No. of roof and rock catchments conserved and amount of water (litres) harvested	Purchase and distribute 150 water plastic tanks and distribute to environmental clubs and public institutions Identify and support 7 rock catchments	Purchase and distribute 200 water plastic tanks and distribute to environmental clubs and public institutions Identify and support 10 rock catchments

**Programme 5: 021300 P3 Power Transmission and Distribution****Outcome:** Enhanced access and connectivity of electricity to the rural areas**Sub programme:** 021302 SP2 Rural Electrification

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
021300 P5 Power Transmission and Distribution	Enhance rural electrification amongst rural households, public institutions and market centres	Length in Km of power extension; No. of transformers installed; No. of households / public institutions connected with electricity; No. of stalled power line projects rehabilitated / completed.	Increase power extension by 130 Km; Enhance electricity connectivity by at least 9%. Complete 2 stalled power line projects	Increase power extension by 150 Km; Enhance electricity connectivity by at least 10%. Complete 4 stalled power line projects

**Programme 6: 021400 P4 Alternative Energy Technologies**

**Outcome:** Enhanced accessibility to cheaper and clean energy in the county

**Sub programme:** 021401 SP 1 Alternative Energy Technologies

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
021400 P6 Alternative Energy Technologies	Enhanced access to alternative and renewable energy sources	No. of renewable energy sources identified and promoted; No. of CBOs adopting renewable energy source technologies; No. of CBOs/CPAs / trained; No. of awareness / sensitization meetings held; No. of households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 30 households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 60 households adopting renewable energy technologies
		Enhanced awareness on solar power plant and facilitation of the success of the investment	- Feasibility on establishment of solar power plant	- Feasibility on establishment of solar power plant
	Promote adoption of renewable energy technologies	No. of market centres and community institutions encouraged to use renewable energy for their daily energy requirement	Install solar security lighting in an additional 80 market centres in the county rural areas Identify needy institutions for support with solar energy supply Maintenance of existing solar facilities	Install solar security lighting in an additional 100 market centres in the county rural areas Identify needy institutions for support with solar energy supply Maintenance of existing solar facilities

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
	Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy	Area under drought tolerant tree cover  No. of sensitization meetings held	Various  8	Various  10s
	promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	No. of households trained on charcoal briquettes production	100	150
	To put in place County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	No. of energy master plans put in place	1	1

**Programme 7: 021200 P2 Power Generation**

**Outcome:** Enhanced power generation from coal mining

**Sub programme:** 021203 SP 3 Coal Exploration and Mining

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
021200 P7 Power Generation	Enhanced community awareness on extractive industry on coal mining and compensation	No. of community public awareness meetings (barazas) held; No. of training	Hold 5 strategic public barazas on awareness creation and civic education;	Hold 10 strategic public barazas on awareness creation and civic education; train community liaison

		workshops held; No. of community liaison committee meetings supported	train community liaison committees in blocks C & D on governance	committees in blocks C & D on governance
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**Programme 8: 100900 P.3. Mineral Resources Management**

**Outcome:** Improved wealth creation from minerals investments development

**Sub programme:** 100701 SP. 1.1 Mining Policy Development and Coordination

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
100900 P8 Mineral Resources Management	Enhanced development of minerals investments	No. of community liaison committees established; No. of trainings of community liaison committees No. of meetings of community liaison committee's meetings held; No. of county minerals policies and legislations developed No. of zones surveyed for mapping of resources	2 No. Community liaison committees established  2 No. Liaison committees inducted	5 No. community liaison Committees established, inducted and exposed to areas with similar activities
	Setting up of mineral testing laboratory to spur wealth creation from county minerals	No. of mineral testing laboratories set up	2	2

**Sub programme: 100901 SP. 3.1. Mineral Resources Development**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>
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3711000101 General Administration and support services Headquarters	Baseline survey carried out and database established of mineral resources in Kitui county	No. of mineral types recorded; No. of mineral samples collected and identified; No. of areas with mineral deposits surveyed; one minerals database established;	Hold two community meetings to disseminate information on minerals survey; Carry out two community trainings on minerals resources	Hold two community meetings to disseminate information on minerals survey; Carry out two community trainings on minerals resources
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**PART F: Summary of Expenditure by Programme, 2018/19 – 2021/22**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
100101 SP 1 Environmental Policy Management	42,199,178	50,150,422	54,976,197	60,275,576
<b>100100 P1 General Administration, Planning and Support Services</b>	<b>42,199,178</b>	<b>50,150,422</b>	<b>54,976,197</b>	<b>60,275,576</b>
Climate change Adaptation and Mitigation	27,154,181	7,506,035	8,228,310	9,021,471
100401SP. 4.1 Environmental Management and Awareness	5,707,856	4,934,845	5,409,706	5,931,169
100202 SP. 2.2 Environmental Research and Development	22,205,094	17,986,195	19,716,935	21,617,530
100402 Forest Conservation and Management		18,118,022	19,861,447	21,775,973
<b>100200 P2 Environment Management and Protection</b>	<b>55,067,132</b>	<b>48,545,097</b>	<b>53,216,397</b>	<b>58,346,143</b>
021302 SP 5 Rural Electrification	11,593,849	3,280,584	3,596,262	3,942,920
<b>021300 P5 Power Transmission and Distribution</b>	<b>11,593,849</b>	<b>3,280,584</b>	<b>3,596,262</b>	<b>3,942,920</b>
021401 SP 6 Alternative Energy Technologies	57,291,162	95,494,480	104,683,532	114,774,404
<b>021400 P6 Alternative Energy Technologies</b>	<b>57,291,162</b>	<b>95,494,480</b>	<b>104,683,532</b>	<b>114,774,404</b>
100701 SP 8 Mining Policy Development and Coordination	14,472,839	1,427,159	1,564,489	1,715,297
100901 SP. 9 Mineral Resources Development	15,981,388	7,162,383	7,851,591	8,608,438
021203 Community sensitization and awareness creation in minerals rich areas	11,660,756	10,417,015	11,419,403	12,520,165
100701 Training and Capacity building	4,880,778	19,815,694	21,722,479	23,816,398
<b>100900 P8 Mineral Resources Management</b>	<b>46,995,761</b>	<b>38,822,252</b>	<b>42,557,962</b>	<b>46,660,297</b>
<b>Total Expenditure of Vote</b>	<b>213,147,081</b>	<b>236,292,836</b>	<b>259,030,350</b>	<b>283,999,340</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>122,810,051</b>	<b>97,438,977</b>	<b>106,815,140</b>	<b>117,111,486</b>
Compensation to Employees	39,101,648	36,272,967	39,763,370	43,596,323
Use of goods and services	80,528,561	57,171,150	62,672,501	68,713,758
Other Recurrent	3,179,842	3,994,860	4,379,269	4,801,405
<b>Capital Expenditure</b>	<b>90,337,031</b>	<b>138,853,859</b>	<b>152,215,210</b>	<b>166,887,854</b>
Acquisition of Non-financial Assets	90,337,031	138,853,859	152,215,210	166,887,854
Other Development		-	-	-
<b>Total Expenditure by Vote</b>	<b>213,147,081</b>	<b>236,292,836</b>	<b>259,030,350</b>	<b>283,999,340</b>



**PART H: Summary of Expenditure by Programme and Economic Classification**

**100100 P1. General Administration, Planning and Support Services**

**100101 SP 1.1 Environmental Policy Management**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>42,199,178</b>	<b>50,150,422</b>	<b>54,976,197</b>	<b>60,275,576</b>
Compensation to Employees	17,451,084	22,546,014	24,715,527	27,097,957
Use of goods and services	21,568,252	23,609,548	25,881,400	28,376,214
Other Recurrent	3,179,842	3,994,860	4,379,269	4,801,405
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>42,199,178</b>	<b>50,150,422</b>	<b>54,976,197</b>	<b>60,275,576</b>

**Programme 2: 100200 Environmental Research and development**

**100202 SP. 2.2 Environmental Research and Development**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>18,533,759</b>	<b>14,136,420</b>	<b>15,496,711</b>	<b>16,990,502</b>
Compensation to Employees	5,687,520	6,620,291	7,257,335	7,956,899
Use of goods and services	12,846,239	7,516,129	8,239,376	9,033,603
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>3,671,335</b>	<b>3,849,775</b>	<b>4,220,224</b>	<b>4,627,028</b>
Acquisition of Non-financial Assets	3,671,335	3,849,775	4,220,224	4,627,028
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>22,205,094</b>	<b>17,986,195</b>	<b>19,716,935</b>	<b>21,617,530</b>

**Programme 4:100400 P.4 Environmental Education and Awareness Creation**

**Sub programme: 100401SP. 4.1 Environmental Management and Awareness**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>5,135,056</b>	<b>1,922,993</b>	<b>2,108,035</b>	<b>2,311,237</b>
Compensation to Employees	877,623		-	-
Use of goods and services	4,257,433	1,922,993	2,108,035	2,311,237
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>572,800</b>	<b>3,011,852</b>	<b>3,301,671</b>	<b>3,619,932</b>
Acquisition of Non-financial Assets	572,800	3,011,852	3,301,671	3,619,932
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>5,707,856</b>	<b>4,934,845</b>	<b>5,409,706</b>	<b>5,931,169</b>

**100402 Forest Conservation and Management**

**1004023710 Forest Conservation and Management**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22

<b>Recurrent Expenditure</b>		<b>2,386,727</b>	<b>2,616,392</b>	<b>2,868,597</b>
Compensation to Employees			-	-
Use of goods and services		2,386,727	2,616,392	2,868,597
Other Recurrent		-	-	-
<b>Capital Expenditure</b>		<b>20,731,295</b>	<b>22,726,185</b>	<b>24,916,854</b>
Acquisition of Non-financial Assets		20,731,295	22,726,185	24,916,854
Other development		-	-	-
<b>Total Expenditure by Programme</b>		<b>23,118,022</b>	<b>25,342,577</b>	<b>27,785,451</b>

### **Programme 5: Climate Change Adaptation and Mitigation**

#### **Sub programme: Climate change Adaptation and Mitigation**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>16,366,500</b>	<b>3,336,253</b>	<b>3,657,287</b>	<b>4,009,828</b>
Compensation to Employees	9,397,900		-	-
Use of goods and services	6,968,600	3,336,253	3,657,287	4,009,828
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,787,681</b>	<b>4,169,781</b>	<b>4,571,023</b>	<b>5,011,642</b>
Acquisition of Non-financial Assets	10,787,681	4,169,781	4,571,023	5,011,642
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>27,154,181</b>	<b>7,506,035</b>	<b>8,228,310</b>	<b>9,021,471</b>

### **021300 P 5: Power Transmission and Distribution**

#### **021302 SP 5.1 Rural Electrification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>6,801,874</b>	<b>1,780,364</b>	<b>1,951,682</b>	<b>2,139,812</b>
Compensation to Employees	180,334		-	-
Use of goods and services	6,621,540	1,780,364	1,951,682	2,139,812
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>4,791,975</b>	<b>1,500,220</b>	<b>1,644,580</b>	<b>1,803,108</b>
Acquisition of Non-financial Assets	4,791,975	1,500,220	1,644,580	1,803,108
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>11,593,849</b>	<b>3,280,584</b>	<b>3,596,262</b>	<b>3,942,920</b>

### **021400 P 6: Alternative Energy Technologies**

#### **021401 SP 6.1 Alternative Energy Technologies**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>5,597,871</b>	<b>7,096,037</b>	<b>7,778,860</b>	<b>8,528,696</b>
Compensation to Employees	300,556		-	-

Use of goods and services	5,297,315	7,096,037	7,778,860	8,528,696
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	<b>51,693,292</b>	<b>52,398,443</b>	<b>57,440,536</b>	<b>62,977,463</b>
Acquisition of Non-financial Assets	51,693,292	52,398,443	57,440,536	62,977,463
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>57,291,162</b>	<b>59,494,480</b>	<b>65,219,396</b>	<b>71,506,159</b>

### 100900 P.8. Mineral Resources Management

#### 100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>2,156,500</b>	<b>1,427,159</b>	<b>1,564,489</b>	<b>1,715,297</b>
Compensation to Employees			-	-
Use of goods and services	2,156,500	1,427,159	1,564,489	1,715,297
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,316,339</b>	-	-	-
Acquisition of Non-financial Assets	12,316,339	-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>14,472,839</b>	<b>1,427,159</b>	<b>1,564,489</b>	<b>1,715,297</b>

### 100900 P.8. Mineral Resources Management

#### 100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>14,481,324</b>	<b>3,262,384</b>	<b>3,576,310</b>	<b>3,921,045</b>
Compensation to Employees			-	-
Use of goods and services	14,481,324	3,262,384	3,576,310	3,921,045
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,500,064</b>	<b>3,900,000</b>	<b>4,275,281</b>	<b>4,687,393</b>
Acquisition of Non-financial Assets	1,500,064	3,900,000	4,275,281	4,687,393
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>15,981,388</b>	<b>7,162,383</b>	<b>7,851,591</b>	<b>8,608,438</b>

#### Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>8,095,456</b>	<b>8,629,023</b>	<b>9,459,360</b>	<b>10,371,186</b>
Compensation to Employees	5,206,631	7,106,662	7,790,508	8,541,466
Use of goods and services	2,888,825	1,522,361	1,668,852	1,829,719
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	<b>3,565,300</b>	<b>1,787,992</b>	<b>1,960,043</b>	<b>2,148,980</b>
Acquisition of Non-financial Assets	3,565,300	1,787,992	1,960,043	2,148,980
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>11,660,756</b>	<b>10,417,015</b>	<b>11,419,403</b>	<b>12,520,165</b>

**Sub programme: 100701 Training and Capacity building**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>3,442,533</b>	<b>3,311,194</b>	<b>3,629,817</b>	<b>3,979,710</b>
Compensation to Employees			-	-
Use of goods and services	3,442,533	3,311,194	3,629,817	3,979,710
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,438,245</b>	<b>47,504,500</b>	<b>52,075,668</b>	<b>57,095,454</b>
Acquisition of Non-financial Assets	1,438,245	47,504,500	52,075,668	57,095,454
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>4,880,778</b>	<b>50,815,694</b>	<b>55,705,485</b>	<b>61,075,164</b>

**PART I: Staffing – Funded Position**

**PART I: Staffing – Funded Position**

S/no.	Category	2018/19	2019/20
1.	Policy makers (S-V)	1	
2.	Managerial positions (P-R)	7	4
3.	Technical positions(K-N)	10	8
4.	Support positions(A-J)	13	35
	<b>Total</b>	<b>31</b>	<b>47</b>

## **3720: MINISTRY OF TOURISM, SPORTS AND CULTURE**

### **PART A: Vision**

To make Kitui County an integral part of the national tourism circuit offering high quality products and services

### **PART B: Mission**

To facilitate development, management and marketing of sustainable tourism products through sound policy and programmes formulation and implementation to make Kitui a county of choice for tourism.

### **PART C: Performance overview and background of programme(s) funding**

The ministry development agenda is drawn from county Integrated development program (CIDP) document, feasibility study report which maps out potential tourism sites, a 10-year management plan for the national reserves and from other reputable sources of information.

The ministry has endeavoured in building strong ties of partnerships with relevant institutions involved in the conservation and management of wildlife in protected areas. Kenya wildlife service (KWS). Kenya Forest service (KFS), National Museums of Kenya (NMK), Nature Kenya and The George Adamson Wildlife Preservation Trust have been key in assisting the county in matters of wildlife conservation.

There is other linkage the ministry has initiated with local hoteliers, B2 Yatta ranching society, National tourism parastatals among others.

Three entrance gates have been constructed in Mwingi national reserve in order to control accessibility and tap into presenting revenue collection opportunity. Ranger's campsite to enhance security in the reserve has been erected at Kaningo area of Mwingi National Reserve. A 75 kilometer cutline has been made in the reserve in preparation of a fencing project to completely secure the protected area from encroachers. Maintenance of roads in the reserve is a continuous program to ease security patrols, accessibility by tourists and potential hospitality investors. Similar projects to operationalize the national reserves are ongoing in South Kitui National Reserve where an 84 km Cutline is being made.

The ministry has initiated development of Mutomo hill plant sanctuary as a botanical garden, Reptile Park and as a packaged tourism destination. Mumoni and Mutitu hills are being

developed as Important Bird watching Sites while Kaluu view point in Ikoo valley offers a spectacular tourist attraction scenic site.

The concept of homestay is getting shape in the ongoing rehabilitation of Gai rock structures in Kyuso ward. A foot bridge and a nature trail to the breath taking Kibuka falls and island along Tana River in Tharaka ward enriches the growing county tourism circuit.

The annual miss county event across all the sub counties is a tourism marketing and promotion program. During the past period, the miss county tourism pageant has initiated community outreach activities that promote conservation and participated locally and nationally in tourism exhibitions to brand Kitui as a tourism destination of its kind. The ministry also, organizes for annual hospitality capacity building workshops with aim of increasing quality service in the County hospitality facilities.

Progress has been done in development of a wildlife conservancy at Kanyonyoo in collaboration with B2 Yatta ranching society where an MOU and a cabinet memo on engagement are being developed.

### **Constraints**

The ministry of Tourism ,Sports and Culture has faced a number of challenges limiting full attainment of the set targets in the stated period. Some of the key setbacks are identified below:

Land adjudication issues have led to delayed development of tourism attraction sites as some areas have been leased out for a long period of time by the previous local authorities.

Insecurity has hindered accessibility to key tourism potential areas. There are communities around and inside national reserves who pose a threat to anyone visiting such areas.

Encroachment by communities into the game reserves as they look for pasture and water for their animals, wood for charcoal, poaching and looking for settlement areas has pushed away wild animals hence making it difficult to establish available animal species.

Inadequately resources in terms of vehicles and other inadequate recurrent funds. Most tourism sites are far off the County headquarters whereby proper planning is required by making frequent visits to the site. This has led to poor planning and delay on implementation of projects.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
030800 P 1: General Administration, Planning and Support Services	To establish functional staff units to support and facilitate tourism and conserve natural resources in the county.
100300 P. 2 Natural Resources	To Conserve and manage wildlife as a tourism attraction in a sustainable approach.

Conservation and Management	
030600 P 3: Tourism Development and Promotion	To promote and diversify tourism products.

**PART E: Summary of Programme Outputs and Performance Indicator for 2019/20-2021/2022**

**Programme:** 1 030800 P 1: General Administration, Planning and Support Services

**Outcome:** Improved coordination for programme /project implementation

**Sub programme:** 030801 S.P 1.1: General administration planning and support services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
General administration planning and support services	Supervision and monitoring of the work,	Increase in efficiency of work, beat the deadline	Acquire tour van and purchase of furniture	purchase of specialised Equipment. furniture Purchase	purchase of specialised Equipment. furniture Purchase

**Programme:** 100300 P. 2 Natural Resources Conservation and Management

**Outcome:** Enhance conservation and management of game reserves

Operationalise game reserves and heritage sites

**Sub programme:** 100301 SP. 2.1 Forests Conservation and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Natural Resource department	Establish and rehabilitate county forests	Survey for number of county forests and form conservation groups	10 conservation groups. 1000 trees planted	2000 trees planted	3000 trees planted



**Sub programme: 100303 SP. 2.2 Wildlife Conservation and Security**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Natural Resource department	Increase security surveillance. Enhance conservation	Empower community rangers for both Mwingi and South Kitui National Reserves. Grade roads in the reserves Fencing and rehabilitation of 1 water pan	120Km Roads  <b>1</b>	150Km Roads  <b>1</b>	170Km Roads  <b>1</b>
	Development of wildlife conservancies	Rangers training at Manyani By KWS	Various	Various	Various
	Operationalization of National reserves	Construction of entrance gates. Prefabricated outposts for community rangers	2 water pans at Kanyonyoo Equip prefabs 1 entrance gate	-grade 20 km road and fence in Kanyonyoo 5 prefabs 1 entrance gate	-grade 30 km road and fence in Kanyonyoo

**Programme: 030600 P 3: Tourism Development and Promotion**

**Outcome:** Developed tourism products and market to increase visitation and revenue collection for the county.

**Sub programme: 030601 S.P 3.1: Tourism Promotion and Marketing**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Tourism	Development of tourist attraction sites Maintenance of tourism attraction sites	Number of sites developed and maintained	3 sites	5 sites	7 sites
	Miss Kitui County Tourism & Marketing Programme	No. of Miss Kitui County Tourism & Marketing Programmes formed	1	1	1

	Kitui County Marathon	No. of Kitui County Marathons	1	1	1
	Organising for hospitality training forums	Number of Forums per year	1 forum	2 fora	3 fora

**Sub programme: 030603 S.P 3.3: Tourism Infrastructure Development**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Tourism	Type and size of structures in touristic sites	Length of access roads made and other structures	5Kms	10Kms	15Kms
	Development of sites as niche tourism products and diversification	Number of niche tourism sites developed and diversified	-3 structures -3 sites	-4 structures -5sites	-6 structures -8sites

**071106 P.5 Gender & Socio-economic empowerment**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Tourism	Support Initiatives towards socioeconomic development of Marginalised members of the society	No. of initiatives formulated	4	4	4

**090300 P.5 Sports****090301 S.P 5.1 Sport Training and Competitions**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Sports	Sports Talent Development	No. of sports talents nurtured	Various	Various	Various
	Promote talent through partnership with Federations	No. of partnerships	1	1	1

**090200 P.6 Culture****090201 SP. 6.1 Conservation of Heritage**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Culture	Support of Cultural programmes	No. of cultural programmes supported	Various	Various	Various
	Equipping of Lower Eastern Heritage Centre	No. of equipment purchased	Various	Various	Various
	Equipping of resource centres	No. of equipment purchased	Various	Various	Various
	Support of Community Child	No. of programmes established	Various	Various	Various

## PART F: Summary of Expenditure by Programme, 2018/19 – 21/22

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
030801 S.P 1.1: General administration planning and support services	42,488,790	39,067,601	42,826,920	46,955,181
<b>030800 P1 General Administration</b>	<b>42,488,790</b>	<b>39,067,601</b>	<b>42,826,920</b>	<b>46,955,181</b>
030601 S.P 2.1: Tourism Promotion and Marketing	10,713,303	7,087,071	7,769,032	8,517,920
030603 S.P 2.2: Tourism Infrastructure Development	17,333,297	40,049,490	43,903,293	48,135,310
100303 SP. 2.3 Wildlife Conservation and Security	35,553,561	29,472,509	32,308,530	35,422,881
<b>030600 P 3: Tourism Development and Promotion</b>	<b>63,600,161</b>	<b>76,609,070</b>	<b>83,980,854</b>	<b>92,076,111</b>
090101 SP. 3.1 Sports Training and competitions	22,910,603	25,830,872	28,316,473	31,046,013
090102 SP. 3.2 Development and Management of Sports Facilities	48,932,905	47,570,815	52,148,364	57,175,157
<b>090100 P.3 Sports</b>	<b>71,843,508</b>	<b>73,401,687</b>	<b>80,464,837</b>	<b>88,221,171</b>
090201 SP. 4.1 Conservation of Heritage	9,211,878	9,929,018	10,884,448	11,933,644
<b>090200 P.4 Culture</b>	<b>9,211,878</b>	<b>9,929,018</b>	<b>10,884,448</b>	<b>11,933,644</b>
071106 P.5 Gender & Socio-economic empowerment	10,878,265	19,034,360	20,865,960	22,877,315
<b>071100 P5: Gender</b>	<b>10,878,265</b>	<b>19,034,360</b>	<b>20,865,960</b>	<b>22,877,315</b>
090802 S.P 6.1: Community Mobilization and development	17,692,129	11,631,892	12,751,183	13,980,321
090803 S.P 6.2: Child Community Support Services	2,955,003	2,000,000	2,192,452	2,403,791
<b>090800 P 6: Social Development and Children Services</b>	<b>20,647,132</b>	<b>13,631,892</b>	<b>14,943,635</b>	<b>16,384,112</b>
<b>Total Expenditure of Vote</b>	<b>218,669,734</b>	<b>231,673,628</b>	<b>253,966,654</b>	<b>278,447,534</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>136,556,444</b>	<b>123,294,195</b>	<b>135,158,303</b>	<b>148,186,761</b>
Compensation to Employees	77,174,985	72,165,175	79,109,341	86,735,013
Use of goods and services	59,138,359	44,494,630	48,776,170	53,477,904
Other Recurrent	243,100	6,634,390	7,272,791	7,973,845
<b>Capital Expenditure</b>	<b>82,113,290</b>	<b>108,379,432</b>	<b>118,808,352</b>	<b>130,260,772</b>
Acquisition of Non-financial Assets	82,113,290	108,379,432	118,808,352	130,260,772
Other Development		-	-	-
<b>Total Expenditure by Vote</b>	<b>218,669,734</b>	<b>231,673,628</b>	<b>253,966,654</b>	<b>278,447,534</b>

**PART H: Summary of Expenditure by Programme and Economic Classification****P1. 030800 P 1: General Administration, Planning and Support Services****030801 S.P 1.1: General administration planning and support services**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>42,488,790</b>	<b>39,067,601</b>	<b>42,826,920</b>	<b>46,955,181</b>
Compensation to Employees	23,577,765	25,499,955	27,953,713	30,648,286
Use of goods and services	18,881,525	7,263,256	7,962,170	8,729,676
Other Recurrent	29,500	6,304,390	6,911,036	7,577,219
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>42,488,790</b>	<b>39,067,601</b>	<b>42,826,920</b>	<b>46,955,181</b>

**030600 P 3: Tourism Development and Promotion****030601 S.P 3.1: Tourism Promotion and Marketing**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>7,684,403</b>	<b>4,649,241</b>	<b>5,096,619</b>	<b>5,587,903</b>
Compensation to Employees	3,111,741	2,611,741	2,863,059	3,139,041
Use of goods and services	4,572,662	2,037,500	2,233,560	2,448,862
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,028,900</b>	<b>2,437,830</b>	<b>2,672,413</b>	<b>2,930,017</b>
Acquisition of Non-financial Assets	3,028,900	2,437,830	2,672,413	2,930,017
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>10,713,303</b>	<b>7,087,071</b>	<b>7,769,032</b>	<b>8,517,920</b>

**030603 S.P 3.3: Tourism Infrastructure Development**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>7,333,297</b>	<b>7,146,693</b>	<b>7,834,391</b>	<b>8,589,580</b>
Compensation to Employees	5,504,693	6,372,693	6,985,912	7,659,313

Use of goods and services	1,828,604	724,000	793,668	870,172
Other Recurrent	-	50,000	54,811	60,095
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>32,902,797</b>	<b>36,068,901</b>	<b>39,545,730</b>
Acquisition of Non-financial Assets	10,000,000	32,902,797	36,068,901	39,545,730
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>17,333,297</b>	<b>40,049,490</b>	<b>43,903,293</b>	<b>48,135,310</b>

#### 100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>29,627,111</b>	<b>23,165,499</b>	<b>25,394,622</b>	<b>27,842,513</b>
Compensation to Employees	23,694,614	20,894,614	22,905,220	25,113,147
Use of goods and services	5,718,896	2,220,884	2,434,591	2,669,271
Other Recurrent	213,600	50,000	54,811	60,095
<b>Capital Expenditure</b>	<b>5,926,450</b>	<b>6,307,010</b>	<b>6,913,908</b>	<b>7,580,368</b>
Acquisition of Non-financial Assets	5,926,450	6,307,010	6,913,908	7,580,368
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>35,553,561</b>	<b>29,472,509</b>	<b>32,308,530</b>	<b>35,422,881</b>

#### 090100 P.3 Sports

##### 090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>21,518,183</b>	<b>24,530,872</b>	<b>26,891,379</b>	<b>29,483,549</b>
Compensation to Employees	4,075,872	3,075,872	3,371,851	3,696,877
Use of goods and services	17,442,311	21,455,000	23,519,529	25,786,672
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,392,420</b>	<b>1,300,000</b>	<b>1,425,094</b>	<b>1,562,464</b>
Acquisition of Non-financial Assets	1,392,420	1,300,000	1,425,094	1,562,464
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>22,910,603</b>	<b>25,830,872</b>	<b>28,316,473</b>	<b>31,046,013</b>

**090102 SP. 3.2 Development and Management of Sports Facilities**

Expenditure Classification	Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>3,732,905</b>	<b>6,757,205</b>	<b>7,407,424</b>	<b>8,121,456</b>
Compensation to Employees	2,558,225	1,758,225	1,927,412	2,113,204
Use of goods and services	1,174,680	4,998,980	5,480,012	6,008,252
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>45,200,000</b>	<b>40,813,610</b>	<b>44,740,940</b>	<b>49,053,701</b>
Acquisition of Non-financial Assets	45,200,000	40,813,610	44,740,940	49,053,701
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>48,932,905</b>	<b>47,570,815</b>	<b>52,148,364</b>	<b>57,175,157</b>

**090200 P.4 Culture****090201 SP. 4.1 Conservation of Heritage**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>6,211,878</b>	<b>4,999,483</b>	<b>5,480,563</b>	<b>6,008,857</b>
Compensation to Employees	4,436,083	3,436,083	3,766,724	4,129,813
Use of goods and services	1,775,795	1,463,400	1,604,217	1,758,854
Other Recurrent	-	100,000	109,623	120,190
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>4,929,535</b>	<b>5,403,884</b>	<b>5,924,787</b>
Acquisition of Non-financial Assets	3,000,000	4,929,535	5,403,884	5,924,787
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>9,211,878</b>	<b>9,929,018</b>	<b>10,884,448</b>	<b>11,933,644</b>

**071106 S.P.2.2 Gender**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>9,112,745</b>	<b>6,034,360</b>	<b>6,615,022</b>	<b>7,252,671</b>
Compensation to Employees	4,353,725	3,653,725	4,005,308	4,391,396
Use of goods and services	4,759,020	2,250,635	2,467,205	2,705,028
Other Recurrent	-	130,000	142,509	156,246
<b>Capital Expenditure</b>	<b>1,765,520</b>	<b>13,000,000</b>	<b>14,250,938</b>	<b>15,624,644</b>
Acquisition of Non-financial Assets	1,765,520	13,000,000	14,250,938	15,624,644
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>10,878,265</b>	<b>19,034,360</b>	<b>20,865,960</b>	<b>22,877,315</b>

**090800 P 5: Social Development and Children Services**

## 090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>7,692,129</b>	<b>5,943,241</b>	<b>6,515,136</b>	<b>7,143,156</b>
Compensation to Employees	5,862,266	4,862,266	5,330,143	5,843,937
Use of goods and services	1,829,863	1,080,975	1,184,993	1,299,219
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,688,651</b>	<b>6,236,047</b>	<b>6,837,165</b>
Acquisition of Non-financial Assets	10,000,000	5,688,651	6,236,047	6,837,165
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>17,692,129</b>	<b>11,631,892</b>	<b>12,751,183</b>	<b>13,980,321</b>

#### 090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>1,155,003</b>	<b>1,000,000</b>	<b>1,096,226</b>	<b>1,201,896</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,155,003	1,000,000	1,096,226	1,201,896
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,800,000</b>	<b>1,000,000</b>	<b>1,096,226</b>	<b>1,201,896</b>
Acquisition of Non-financial Assets	1,800,000	1,000,000	1,096,226	1,201,896
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>2,955,003</b>	<b>2,000,000</b>	<b>2,192,452</b>	<b>2,403,791</b>

#### PART I: Staffing – Funded Position

STAFFING CATEGORY	2018/19	2019/20	2020/21
Policy makers (S-V)		2	
Managerial positions (P-R)		4	
Technical Positions (K-N)		10	
Support staff positions (A-J)		42	
<b>TOTAL</b>		<b>58</b>	



## **3721: THE COUNTY TREASURY**

### **PART A: Vision**

To be a county ministry that has institutionalized sound economic planning and prudent financial management and control in Kenya.

### **PART B: Mission**

To promote and institutionalize a culture of sound economic planning and prudent financial management through planning, resource mobilization and control measures to achieve effective and efficient resource utilization.

### **PART C: Performance Overview and Background of Programme(s) Funding**

The County Treasury is responsible for prudent financial management, revenue collection and sound economic planning. In order to achieve this, key projects/programmes have been implemented;

The ministry initiated a number of programmes among them being the development of County Integrated Development Plan aimed at guiding the county's development in the medium term, and Budget preparation process which involved the preparation of several policy documents such as annual budget estimates, County Fiscal Strategy Paper (CFSP), County Debt Management Paper, Finance Bills, County Budget Review and Outlook Paper (CBROP) and Annual Development Plan (ADP). To enhance financial management and revenue collection the ministry has adopted the use of the Integrated Financial Management System (IFMIS) for the 12 county spending entities and Local Authority Integrated Financial Operation and Management Systems (LAIFOMS). This system is installed in Kitui and Mwingi only. This has been a demotivation to the business community because they are not able to get their licences instantly and they have to wait for them to be processed from either Kitui or Mwingi.

Adoption of IFMIS is at 95% of the rolled out modules. Modules already adopted include; plan to Budget, procure to pay, Record to Report, ICT to support and communicate to change. The County Treasury is collaborating with the National Treasury for smooth IFMIS operations.

In the 2018/19 Financial Year the ministry has continued to ensure prudent financial management and sound economic planning by coming up with a comprehensive revenue collection strategy which will include revenue mapping, automation of revenue collection and upgrading and cascading of LAIFOMS system to various administrative units in the county. There will be capacity building and training programme on IFMIS and LAIFOMS.

Some of the challenges faced while implementing projects/programmes include understaffing, systems failure especially IFMIS, high community expectations during public participation among others.

**PART D: Programme Objectives**

The following table summarizes department's programmes and objectives being implemented in 2019/2020 Financial Year.

<b>Programme</b>	<b>Objective</b>
<b>0701003710 P1:</b> General Administration Planning and Support Services	To control and facilitate the effective delivery of services.
<b>0710003710 P2 :</b> Economic Policy and County Planning	To strengthen policy formulation , planning, budgeting and implementation of the CIDP (2018-2022)
<b>0711003710 P3:</b> Monitoring and research services	Effective and efficient planning and implementation of County projects, programmes, policies and initiatives
<b>0712003710 P4:</b> Public Financial Management	To ensure transparency, accountability and sound financial management in the county government

**PART E: Summary of Programme Outputs and Performance Indicator for 2019/20 – 21/22**

**Programme 0701003710:** General Administration Planning and Support Services

**Outcome:** improved service delivery and customer satisfaction.

**Sub programme 0701013710S.P.1.1** Human Resources and Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
3711000101 General Administration and support services Headquarters	Staff trained on relevant skills	No. Of staff trained	100 staff	100 staff	100 staff
	Effectiveness and efficiency in ministry's performance	No. of policies developed	2 policies and cabinet memos	2 policies and cabinet memos	2 policies and cabinet memos
	Recruitment of staff	No. of new employees employed recruited	50 employees	10 employees	10 employees

**Programme: 0710003710 P2:** Economic Policy and County planning.

**Outcome:** A county where people can enjoy a high quality of life in a clean and safe environment.

**Sub programme 0710013710 S.P.1.1** Economic Planning Coordination services.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Economic development coordination department	Coordinate development and planning in the County	No of development plans	1 Annual Development Plan	1 Annual Development Plan	1 Annual Development Plan
		Implementation of CIDP 2018-2022	-	-	-
		No of sector plans	10 strategic plans	10 strategic plans	10 strategic plans

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
	Updating of County Statistics	No. of County development indicators updated	209 County Statistical Databases	229 County Statistical Databases	301 County Statistical Databases

**0711003710 P3:** Monitoring and research services

**Outcome:** Effective and efficient planning and implementation of County projects, programmes, policies and initiatives

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Monitoring and evaluation	Responsive monitoring and evaluation, Compliance and Research	Number of Monitoring, Evaluation and research done	15	20	25

**Programme: 0712003710P4:** Public Financial Management

**Outcome:** a transparent and accountable system for the management of public financial resources

**Sub programme 0712013710 SP 4.1** Resource Mobilization

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Revenue department	Funds mobilized from local resources	Amount of Revenue collected locally	600M	653M	686M
Finance department	Funds mobilized from national government, development partners and financial institutions	Amount of Money received from the exchequer	8.83B	9.71B	10.68B

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
	Prompt payment to merchants	Time taken to process a payment voucher.	3 working days	3 working days	3 working days
	Register for all Banks Accounts operated by County Government.	No. of bank accounts register	1 register	1 register	1 register
	County Asset register	No. of Asset registers updated	1 register	1 register	1 register
	Creditors ledgers	No. of Creditors ledgers	1 creditors ledger	1 creditors ledger	1 creditors ledger

**Sub programme 0712023710 SP 4.2 Budget Formulation Coordination and Management**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Economic planning department	County budget	County budget proposals CFSP CBROP PBB	1 Ministry budget	1 Ministry budget	1 Ministry budget
			1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)
			1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)
			1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)

**Sub programme 0712033710 SP 4.3 Audit Services**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Internal audit department	Value for money (VFM) Audit	Number of spending entities where VFM audit has been conducted	14 spending entities	14 spending entities	14 spending entities

**Sub programme 0712043710SP 4.4 Accounting Services**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Accounting department	Accounting services	No. of Bank and Cashbook reconciliations	-150 reconciliation's	-150 reconciliations	-150 reconciliation's
		No. of consolidated Annual Financial Statement	1 statement	1 statement	1 statement
		No. of Annual Financial Statements	12 statements	12 statements	12 statements

**Sub programme 0704013710 SP 4.1 Procurement of Goods and Management of Services**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Supply chain Management	All procurement are in line with the public procurement and disposal act 2015	Number of projects procured	1800	1800	1800

**PART F: Summary of Expenditure by Programme, 2019/19 – 21/22**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
SP1.1 Human Resources and Support Services	174,628,535	129,897,371	142,396,876	156,123,850
<b>P1. General Administration, Planning and Support Services</b>	<b>174,628,535</b>	<b>129,897,371</b>	<b>142,396,876</b>	<b>156,123,850</b>
SP2.1 Economic Planning Coordination services	80,754,000	112,736,299	123,584,462	135,497,931
<b>P2. Economic Policy and National Planning</b>	<b>80,754,000</b>	<b>112,736,299</b>	<b>123,584,462</b>	<b>135,497,931</b>
SP3.1 County Integrated Monitoring and Evaluation	18,951,327	13,397,471	14,686,656	16,102,441
<b>P3. Monitoring and Evaluation Services</b>	<b>18,951,327</b>	<b>13,397,471</b>	<b>14,686,656</b>	<b>16,102,441</b>
SP4.1 Resource Mobilization	73,708,000	137,963,262	151,238,914	165,818,256
SP4.2 Budget Formulation Coordination and Management	9,817,999	5,778,999	6,335,089	6,945,788
SP4.3 Audit Services	10,822,600	6,174,860	6,769,042	7,421,574
SP4.4 Financial Services	18,346,551	13,072,404	14,330,309	15,711,742
SP4.5 Supply Chain Management Services	59,112,461	55,762,461	61,128,259	67,020,987
<b>P4. Public Financial Management</b>	<b>171,807,611</b>	<b>218,751,985</b>	<b>239,801,614</b>	<b>262,918,347</b>
<b>Total Expenditure of Vote</b>	<b>446,141,472</b>	<b>474,783,127</b>	<b>520,469,608</b>	<b>570,642,569</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>381,087,080</b>	<b>404,642,129</b>	<b>443,579,222</b>	<b>486,339,996</b>
Compensation to Employees	159,262,654	220,902,834	242,159,430	265,503,456
Use of goods and services	180,218,726	117,558,877	128,871,097	141,294,194
Other Recurrent	41,605,700	66,180,418	72,548,695	79,542,346
<b>Capital Expenditure</b>	<b>65,054,392</b>	<b>70,140,998</b>	<b>76,890,386</b>	<b>84,302,573</b>
Acquisition of Non-financial Assets	65,054,392	70,140,998	76,890,386	84,302,573
Other Development		-	-	-
<b>Total Expenditure by Vote</b>	<b>446,141,472</b>	<b>474,783,127</b>	<b>520,469,608</b>	<b>570,642,569</b>

**PART H: Summary of Expenditure by Programme and Economic Classification**  
**070900 P1: General Administration Planning and Support Services**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>109,574,143</b>	<b>89,897,371</b>	<b>98,547,836</b>	<b>108,047,789</b>
Compensation to Employees	62,620,193	38,883,572	42,625,183	46,734,225
Use of goods and services	44,203,949	25,989,081	28,489,906	31,236,317
Other Recurrent	2,750,000	25,024,718	27,432,747	30,077,247
<b>Capital Expenditure</b>	<b>65,054,392</b>	<b>40,000,000</b>	<b>43,849,040</b>	<b>48,076,061</b>
Acquisition of Non-financial Assets	65,054,392	40,000,000	43,849,040	48,076,061
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>174,628,535</b>	<b>129,897,371</b>	<b>142,396,876</b>	<b>156,123,850</b>

**070600 P2: Economic Policy and National Planning**  
**070601 S.P.2.1 Economic Planning Coordination services**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>80,754,000</b>	<b>82,595,301</b>	<b>90,543,116</b>	<b>99,271,419</b>
Compensation to Employees	50,000,000	51,376,801	56,320,585	61,749,856
Use of goods and services	30,512,000	23,976,500	26,283,663	28,817,392
Other Recurrent	242,000	7,242,000	7,938,869	8,704,171
<b>Capital Expenditure</b>	<b>-</b>	<b>30,140,998</b>	<b>33,041,346</b>	<b>36,226,512</b>
Acquisition of Non-financial Assets	-	30,140,998	33,041,346	36,226,512
Other development	-		-	-
<b>Total Expenditure by Programme</b>	<b>80,754,000</b>	<b>112,736,299</b>	<b>123,584,462</b>	<b>135,497,931</b>

**070800 P3: Monitoring and Evaluation Services**  
**070801 S.P.3.1 County Integrated Monitoring and Evaluation**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>18,951,327</b>	<b>13,397,471</b>	<b>14,686,656</b>	<b>16,102,441</b>
Compensation to Employees	-	-	-	-
Use of goods and services	18,351,327	12,997,471	14,248,166	15,621,680
Other Recurrent	600,000	400,000	438,490	480,761
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>18,951,327</b>	<b>13,397,471</b>	<b>14,686,656</b>	<b>16,102,441</b>

**071800 P 4: Public Financial Management**  
**071801 SP 4.1 Resource Mobilization**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>73,708,000</b>	<b>137,963,262</b>	<b>151,238,914</b>	<b>165,818,256</b>
Compensation to Employees	-	80,000,000	87,698,080	96,152,123



Use of goods and services	37,763,000	27,218,262	29,837,366	32,713,670
Other Recurrent	35,945,000	30,745,000	33,703,468	36,952,463
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>73,708,000</b>	<b>137,963,262</b>	<b>151,238,914</b>	<b>165,818,256</b>

#### 071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>9,817,999</b>	<b>5,778,999</b>	<b>6,335,089</b>	<b>6,945,788</b>
Compensation to Employees	-	-	-	-
Use of goods and services	9,510,879	5,471,879	5,998,416	6,576,660
Other Recurrent	307,120	307,120	336,673	369,128
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>9,817,999</b>	<b>5,778,999</b>	<b>6,335,089</b>	<b>6,945,788</b>

#### 071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>10,822,600</b>	<b>8,212,360</b>	<b>9,002,603</b>	<b>9,870,448</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,522,600	7,912,360	8,673,735	9,509,878
Other Recurrent	300,000	300,000	328,868	360,570
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>10,822,600</b>	<b>8,212,360</b>	<b>9,002,603</b>	<b>9,870,448</b>

#### 071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>18,346,551</b>	<b>13,072,404</b>	<b>14,330,309</b>	<b>15,711,742</b>
Compensation to Employees	-	-	-	-
Use of goods and services	17,384,971	11,310,824	12,399,219	13,594,497
Other Recurrent	961,580	1,761,580	1,931,090	2,117,246
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>18,346,551</b>	<b>13,072,404</b>	<b>14,330,309</b>	<b>15,711,742</b>

**0704003710 P4: Department of Supply Chain Management Services**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>59,112,461</b>	<b>55,762,461</b>	<b>61,128,259</b>	<b>67,020,987</b>
Compensation to Employees	46,642,461	50,642,461	55,515,582	60,867,251
Use of goods and services	11,970,000	4,720,000	5,174,187	5,672,975
Other Recurrent	500,000	400,000	438,490	480,761
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>59,112,461</b>	<b>55,762,461</b>	<b>61,128,259</b>	<b>67,020,987</b>

**PART I: Staffing – Funded Position**

S/NO	CATEGORY	2018/19	2019/20	2020/21
1	Policy makers (S- V)	-	3	-
2	Managerial positions (P-R)	-	13	-
3	Technical positions ((K-N)	-	54	-
4	Support positions (A-J)	-	145	-
	<b>Total</b>	-	<b>215</b>	-

## **3722: COUNTY PUBLIC SERVICE BOARD**

### **PART A: Vision**

A value driven, efficient and effective County Public service

### **PART B: Mission**

To appoint qualified and competent county human resource and promote high standards of professional ethics and accountability for excellent public service delivery

### **PART C: Performance Overview and Background of Programme(S) Funding**

The Kitui County Public Service Board is established under section 57 of the County Governments Act No. 17 of 2012. The Board consists of a Chairperson, Vice Chairperson, four members and a Certified Public Secretary, all competitively appointed by the Governor with the approval of the County Assembly.

Functions of the board as provided for in Section 59(1) of the County Governments Act 2012 are to: Establish and abolish offices in the County public service, Appoint persons to hold or act in offices of the County public service including in the Boards of cities and urban areas within the county and to confirm appointments, Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part, Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board, Promote the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 in the County Public Service, Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County public service, Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in Counties, Advise the County Government on human resource management and development, Advise County Government on implementation and monitoring of the national performance management system in Counties, and Make recommendations to the Salaries and Remuneration Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County public service employees.

The Board was able to develop Service Charter and a number of Human Resource Management policies. So far the Board has been able to recruit several Officers to the County Public Service on a need basis. The Board was also able to absorb Economic Stimulus Programme Health workers and confirmed doctors who had completed internship.

During the previous periods, the Board faced a number of challenges in the discharge of its constitutional mandate. The challenges included: inadequate office space; High expectations of the public in securing jobs with the County due to high rate of unemployment vis a vis the available positions; Distribution of the few job opportunities within the eight (8) Sub Counties; and Factoring 30 percent threshold of minority ethnic communities at entry level positions as provided under section 65 (1) of County Governments Act 2012.

**PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0701003710</b> P1: General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery
<b>0713003710</b> P2: Human Resource management and Development	To transform Public Service to be professional, efficient and effective
<b>0714003710</b> P3: Governance and County Values	To promote good governance, values and principles in the Public Service

**PART E: Summary of Programme Outputs and Performance Indicator for 2019/20– 2021/22**

**Programme: 0701003710P.1** General Administration, Planning and Support Services

**Outcome:** Improved service delivery

**Sub programme:** 0701013710SP. 1.1: Administration

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
County Public Service Board	Well-staffed Board	No. of necessary officers in place	1 Procurement Officer 1 records Management Officer	1 Board Public relations Officer	1 Board Public relations Officer
Board Secretariat	Prefabrications Constructed	Number of offices Constructed	5 fabricated offices	1 permanent Structure	1 permanent Structure
Board	Board Vehicle Purchased	No. of Board vehicles Purchased	1 Vehicle	1 vehicle	1 vehicle

**Programme: 0713003710P.2** Human Resource Management and Development

**Outcome:** Improved service delivery

**Sub programme:** 0713013710 SP. 2.1: Human Resource Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Board	New appointments and promotions	No. of months to appoint after advert	2 months	2 months	2 months
	Equity and fairness in employment opportunities	Ratio of gender distribution	1/3 gender	1/3 gender	1/3 gender
		No. of persons with disability, minority representation	1/3 of Total employments	1/3 of Total employments	1/3 of Total employments
	Adjudicated discipline and appeal cases	No. of days taken to conclude disciplinary and appeal cases	90 days	90 days	90 days
	Policies and procedures developed/ adopted	No. of policies and procedures developed/ adopted	Human Resource research policy	Review of all policies in place	Review of all policies in place

**Programme: 0713003710** P.2 Human Resource Management and Development

**Outcome:** Improved service delivery

**Sub programme:** 0713023710 SP. 2.2: Human Resource Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Board	Improved human resources capacity	No. of officers attending recommended courses and trainings	5 officers	5 officers	5 officers

**Programme: 0714003710** P.3 Governance and County Values

**Outcome:** Ethical and efficient public service

**Sub programme:** 0714013710 SP. 3.1: Ethics, Governance and County value

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Board Secretariat	Extend of compliance with principles and values in public service	% Level of compliance	70%	80%	90%
Board	Promotion of ethical integrity standards	No. of public officers investigated on ethical issues	50	65	80

**PART F: Summary of Expenditure by Programme, 2018/19– 2021/22**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
072501 SP. 1.1: Administration	25,002,846	16,333,362	17,905,056	19,630,997
<b>072500 P.1 General Administration, Planning and Support Services</b>	<b>25,002,846</b>	<b>16,333,362</b>	<b>17,905,056</b>	<b>19,630,997</b>
072602 SP. 2.1: Human Resource Management	13,439,284	9,299,284	10,194,117	11,176,770
072603 SP. 2.2: Human Resource Development	14,239,427	8,885,311	9,740,308	10,679,216
<b>72600 P.2 Human Resource Management and Development</b>	<b>27,678,711</b>	<b>18,184,595</b>	<b>19,934,426</b>	<b>21,855,986</b>
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	8,456,573	5,658,065	6,202,518	6,800,404
<b>Programme: 072700 P.3 Governance and County Values</b>	<b>8,456,573</b>	<b>5,658,065</b>	<b>6,202,518</b>	<b>6,800,404</b>
<b>Total Expenditure of Vote</b>	<b>61,138,130</b>	<b>40,176,022</b>	<b>44,042,000</b>	<b>48,287,387</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>61,138,130</b>	<b>40,176,022</b>	<b>44,042,000</b>	<b>48,287,387</b>
Compensation to Employees	28,995,322	21,745,700	23,838,202	26,136,064
Use of goods and services	29,524,300	17,670,321	19,370,666	21,237,883
Other Recurrent	2,618,508	760,000	833,132	913,441
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>61,138,130</b>	<b>40,176,022</b>	<b>44,042,000</b>	<b>48,287,387</b>

**PART H: Summary of Expenditure by Programme and Economic Classification**

**072500 P.1 General Administration, Planning and Support Services**

072501 SP. 1.1: Administration

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>25,002,846</b>	<b>16,333,362</b>	<b>17,905,056</b>	<b>19,630,997</b>
Compensation to Employees	11,194,046	7,378,541	8,088,548	8,868,236
Use of goods and services	12,858,800	8,554,821	9,378,017	10,282,003
Other Recurrent	950,000	400,000	438,490	480,758

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>25,002,846</b>	<b>16,333,362</b>	<b>17,905,056</b>	<b>19,630,997</b>

## 072600 P.2 Human Resource Management and Development

### 072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>13,439,284</b>	<b>9,299,284</b>	<b>10,194,117</b>	<b>11,176,770</b>
Compensation to Employees	6,734,284	5,734,284	6,286,072	6,892,012
Use of goods and services	5,655,000	3,335,000	3,655,914	4,008,322
Other Recurrent	1,050,000	230,000	252,132	276,436
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>13,439,284</b>	<b>9,299,284</b>	<b>10,194,117</b>	<b>11,176,770</b>

## 072600 P.2 Human Resource Management and Development

### 072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>14,239,427</b>	<b>8,885,311</b>	<b>9,740,308</b>	<b>10,679,216</b>
Compensation to Employees	7,013,927	5,579,811	6,116,733	6,706,350
Use of goods and services	6,795,500	3,225,500	3,535,877	3,876,715
Other Recurrent	430,000	80,000	87,698	96,152
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>14,239,427</b>	<b>8,885,311</b>	<b>9,740,308</b>	<b>10,679,216</b>

## 072700 P.3 Governance and National Values

### 072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>8,456,573</b>	<b>5,658,065</b>	<b>6,202,518</b>	<b>6,800,404</b>
Compensation to Employees	4,053,065	3,053,065	3,346,849	3,669,465
Use of goods and services	4,215,000	2,555,000	2,800,857	3,070,843
Other Recurrent	188,508	50,000	54,811	60,095
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>8,456,573</b>	<b>5,658,065</b>	<b>6,202,518</b>	<b>6,800,404</b>



**PART I: Staffing – Funded Position**

<b>S/no.</b>	<b>Category</b>	<b>2018/19</b>	<b>2019/20</b>
1.	Policy makers (S-V)	-	-
2.	Managerial positions (P-R)	-	-
3.	Technical positions(K-N)	-	4
4.	Support positions(A-J)	-	11
	<b>Total</b>	<b>-</b>	<b>15</b>

## **3724: KITUI MUNICIPALITY**

### **PART A: Vision**

To be functional, competitive and sustainable Kitui County Headquarters that would nudge prosperity through symbiotic rural-urban complementarity.

### **PART B: Mission**

To facilitate sustainable urbanization through good governance, quality services delivery, and efficient provision of infrastructural facilities.

### **PART C: Performance overview and background of programme(s) funding**

Kitui Municipality is mandated with overseeing the affairs of the town/municipality. Physical Planning, Construction, maintenance and rehabilitation of roads, buildings and allied structures.

Some of the major achievements during the FY 2018/2019 comprise; improved road network within the county headquarters, improved street/security lighting within Kitui town and its environs and uplifting the status of our society in quantifiable and non-quantifiable socio-economic ways.

The major challenges experienced in previous financial years are; lags in the procurement process, project management capacity gaps, insufficient funds, and public land encroachments hindering projects implementation.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
010600 P.6 General Administration Planning and Support Services	To ensure sustainable Kitui Town development, and a holistic efficient and effective delivery of services.
020200 P.2 Road Transport	To develop and manage an effective, efficient and secure road network
010500 P.5 Urban and Metropolitan Development	To improve infrastructure development, connectivity, accessibility, safety and security in urban areas control, thus sustainable
010400 P.4 Infrastructure and Pedestrian Access	To enhance road safety in town
010300 P.3 Government Buildings	To develop and maintain cost effective government buildings and other public works.
010100 P.1 Land Policy and Planning	To have well planned urban centres and coordinated developments

**PART E: Summary of Programme Outputs and Performance Indicator for 2019/20 – 21/22**

**Programme:** 010600 P 6 General Administration Planning and Support Services

**Outcome:** Efficient and effective service delivery.

**Sub programme** 010601 SP.6.1 Administration, Planning & Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Administration and corporate services	Delivery of quality, efficiency and effective services.	Effective functional, and operational structures in place.	100% compliance in efficient service delivery.	100% compliance in efficient service delivery.	100% compliance in efficient service delivery.
Administration and Cooperate service	Staffs training on capacity building and benchmarking	Number of staffs trained	30 staff	45staff	60 staff
Administration and Cooperate service	Public participations through public forum.	Number of forums held.	Two forums	Two forums	Two forums
Administration and Cooperate service	Network cables and equipment purchased	Number of network cables and equipment purchased	100% network cables and equipment purchased	100% network cables and equipment purchased	100% network cables and equipment purchased
Environment , Culture, Recreation and Community development	Community development initiatives.	Number of Community education meetings	Two Community education meetings	Two Community education meetings	Two Community education meetings

**Programme:** 020200 P.2 Road Transport

**Outcome:** - Enhanced road connectivity.

**Sub programme:** 020201 SP. 2.1 Construction of Roads and Bridges

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Planning, development control, Transport and Infrastructure	Roads Constructed and tarmacked	Number of kilometres of road constructed and tarmacked	1km	3km	5km

**Sub programme:** 020203 SP. 2.3 Maintenance of Roads

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Planning, development control, Transport and Infrastructure	Roads graded	Number of kilometres of road graded	15km	10km	20km

**Programme:** 010500 P 5 Urban and Metropolitan Development

**Outcome:** Improved physical and social infrastructure in urban areas and metropolitan

**Sub programme:** 010502 SP. 5.2 Metropolitan Planning & Infrastructure Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Environment , Culture, Recreation and Community development	Purchase of land for landfill.	Number of hectares bought for landfill.	4 ha for public cemetery purchased.	-	-
Environment , Culture, Recreation and	Town Beautification and other Civil Works	Area to be decorated.	350m <sup>2</sup> to be beatified	500m <sup>2</sup> to be beautified	600m <sup>2</sup> to be beatified

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Community development					
Environment , Culture, Recreation and Community development	Purchase of Specialised tools and Equipment.	Number of tools and equipment to be procured	Workshop tools, spares and equipment	Workshop tools, spares and equipment	Workshop tools, spares and equipment,
Finance	Purchase of a revenue collection vehicle	Number of vehicles purchased	-	One Double cab	
Environment , Culture, Recreation and Community development	Purchase of a skipper loader and skippers.	Number Skipper Loaders and skippers purchased.	10 skippers.	5 skippers.	.

**Sub programme:** 010505 SP 5.5 Urban Markets Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Trade, Commerce and Industry	Construction of the market sheds	Number of markets sheds constructed	Five markets	Two markets	one markets

**Programme** 010400 P 4 Coastline Infrastructure and Pedestrian Access

**Outcome:** -Enhanced road safety in town

**Sub programme:** 010402 SP. 4.2 Pedestrian access

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Planning, development control, Transport and Infrastructure	Constructed Parking Slots, Culverts, Storm water drains	Number parking slot constructed, culverts and storm water drains constructed.	50 parking slot constructed, 10 culverts and storm water drains	40 parking slot constructed, 5 culverts and storm water drains	30 parking slot constructed, 5 culverts and storm water drains
Planning, development control, Transport and Infrastructure	Security light masts installed	Number of Security light masts installed	5 Masts	7 Masts	10 Masts

**Programme:** 010100 P. 1 Land Policy and Planning

**Outcome:** Improved policy formulation and proper planning of the land within the county

**Sub programme:** 010102 SP. 1.2 Land Information Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Planning, development control, Transport and Infrastructure	Market centres planned	Number of market centres planned.	4	4	4
Planning, development control, Transport and Infrastructure	Digitised planning Maps	Number of urban centres planned.	4	4	4

Planning, development control, Transport and Infrastructure	GIS Software purchased.	No.of maps digitised	15	20	25
Planning, development control, Transport and Infrastructure	Surveyed urban roads	Number of roads Kilometres surveyed.	8 km	15km	20km

**Programme:** 010300 P 3 Government Buildings

**Outcome:** Improved working conditions

**Sub programme:** 010301 SP. 3.1 Stalled and new Government buildings

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
Trade, Commerce and Industry	Renovations of markets.	Number of markets renovated.	One market renovated	Two market renovated	Two market renovated
Administration and Cooperate service	Renovations on the Town Administration block	Number of buildings renovated.	1 No. administration block	-	-

**PART F: Summary of Expenditure by Programme, 2018/19 – 2021/22**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
010601 SP.1.1 Administration, Planning & Support Services	55,035,465	81,186,289	88,998,520	97,577,925
<b>010600 P 1 General Administration Planning and Support Services</b>	<b>55,035,465</b>	<b>81,186,289</b>	<b>88,998,520</b>	<b>97,577,925</b>
020201 SP. 2.1 Construction of Roads and Bridges	27,542,392	-	-	-
<b>020200 P.2 Road Transport</b>	<b>27,542,392</b>	-	-	-
030701 S.P 3.1: Domestic Trade Development	14,516,151	-	-	-
<b>030700 P 3: Trade Development and Promotion</b>	<b>14,516,151</b>	-	-	-
073202 SP 3.2 Finance Management Services	20,216,750	-	-	-
<b>073000 P.1 Control and Management of Public finances</b>	<b>20,216,750</b>	-	-	-
090200 P.2 Culture	40,851,112	4,865,079	5,333,226	5,847,346
<b>090000 P .5 Social Protection, Culture and Recreation</b>	<b>40,851,112</b>	<b>4,865,079</b>	<b>5,333,226</b>	<b>5,847,346</b>
KUSP	273,574,200	413,132,592	452,886,689	496,544,697
<b>P.6 Kenya Urban Support Programme</b>	<b>273,574,200</b>	<b>413,132,592</b>	<b>452,886,689</b>	<b>496,544,697</b>
<b>Total Expenditure of Vote</b>	<b>431,736,070</b>	<b>499,183,960</b>	<b>547,218,435</b>	<b>599,969,968</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>159,659,755</b>	<b>57,702,264</b>	<b>63,254,722</b>	<b>69,352,440</b>
Compensation to Employees	54,545,151	38,000,000	41,656,588	45,672,258
Use of goods and services	99,984,804	19,702,264	21,598,134	23,680,182
Other Recurrent	5,129,800	-	-	-
<b>Capital Expenditure</b>	<b>272,076,315</b>	<b>441,481,696</b>	<b>483,963,713</b>	<b>530,617,528</b>
Acquisition of Non-financial Assets	270,576,315	441,481,696	483,963,713	530,617,528
Other Development	1,500,000	-	-	-
<b>Total Expenditure by vote</b>	<b>431,736,070</b>	<b>499,183,960</b>	<b>547,218,435</b>	<b>599,969,968</b>

**PART H: Summary of Expenditure by Programme and Economic Classification**

**Programme: 010600 P 1 General Administration Planning and Support Services**



**Sub-programme:010601 SP.1.1 Administration, Planning & Support Services**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>53,535,465</b>	<b>52,837,185</b>	<b>57,921,496</b>	<b>63,505,094</b>
Compensation to Employees	31,341,506	38,000,000	41,656,588	45,672,258
Use of goods and services	21,693,959	14,837,185	16,264,908	17,832,836
Other Recurrent	500,000		-	-
<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>28,349,104</b>	<b>31,077,024</b>	<b>34,072,831</b>
Acquisition of Non-financial Assets	1,500,000	28,349,104	31,077,024	34,072,831
Other development			-	-
<b>Total Expenditure by Sub-Programme</b>	<b>55,035,465</b>	<b>81,186,289</b>	<b>88,998,520</b>	<b>97,577,925</b>

**0202003710 P.2 Road Transport**

**0202013710 SP. 2.1 Construction of Roads and Bridges Services**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>17,642,392</b>	-	-	-
Compensation to Employees			-	-
Use of goods and services	17,642,392	-	-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>9,900,000</b>	-	-	-
Acquisition of Non-financial Assets	9,900,000		-	-
Other development		-	-	-
<b>Total Expenditure by Sub-Programme</b>	<b>27,542,392</b>	-	-	-

**030700 P 3: Trade Development and Promotion**

**030701 S.P 3.1: Domestic Trade Development**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>6,016,151</b>	-	-	-
Compensation to Employees			-	-
Use of goods and services	6,016,151	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,500,000</b>	-	-	-
Acquisition of Non-financial Assets	8,500,000		-	-
Other development	-	-	-	-
<b>Total Expenditure by Sub-Programme</b>	<b>14,516,151</b>	-	-	-

**073000 P.1 Control and Management of Public finances**

**073202 SP 3.2 Finance Management Services**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>20,216,750</b>	-	-	-

Compensation to Employees	7,720,799		-	-
Use of goods and services	7,866,151	-	-	-
Other Recurrent	4,629,800		-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Sub-Programme</b>	<b>20,216,750</b>	-	-	-

## Environment, Culture, Recreation and Community Development

### 090000 P .1Social Protection, Culture and Recreation

#### 090200 P.2 Culture

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>21,048,997</b>	<b>4,865,079</b>	<b>5,333,226</b>	<b>5,847,346</b>
Compensation to Employees	15,482,846		-	-
Use of goods and services	5,566,151	4,865,079	5,333,226	5,847,346
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	<b>19,802,115</b>	-	-	-
Acquisition of Non-financial Assets	19,802,115		-	-
Other development			-	-
<b>Total Expenditure by Sub-Programme</b>	<b>40,851,112</b>	<b>4,865,079</b>	<b>5,333,226</b>	<b>5,847,346</b>

#### Kenya Urban Support Programme

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>41,200,000</b>			
Compensation to Employees		-	-	-
Use of goods and services	41,200,000			
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>232,374,200</b>	<b>413,132,592</b>	<b>452,886,689</b>	<b>496,544,697</b>
Acquisition of Non-financial Assets	232,374,200	413,132,592	452,886,689	496,544,697
Other development	-	-	-	-
<b>Total Expenditure by Sub-Programme</b>	<b>273,574,200</b>	<b>413,132,592</b>	<b>452,886,689</b>	<b>496,544,697</b>

## **PART I: Staffing – Funded Position**

<b>S/no.</b>	<b>Category</b>	<b>2018/19</b>	<b>2019/20</b>
1.	Policy makers (S-V)	-	-
2.	Managerial positions (P-R)	-	2
3.	Technical positions(K-N)	-	10
4.	Support positions(A-J)	-	49
	<b>Total</b>	-	<b>61</b>

## **3725: MWINGI TOWN ADMINISTRATION**

### **PART A: Vision**

A centre of excellence in sustainable management of urban development, and service delivery

### **PART B: Mission**

To sustainably manage the development of Mwingi Town and service delivery in the Town through ensuring controlled land use, and delivering quality socioeconomic, infrastructural and environmental services to the town's residents, traders and visitors

### **PART C: Mwingi Town Performance Overview and Background of Programme(s) Funding**

Mwingi Town Administration is mandated to manage the Town. Part of this mandate is to strategically deploy sufficient resources and to optimally utilize those resources in developing the Town into the desired thriving economic zone. The major constraints faced in managing the Town over the last financial year were related to transitional issues such as inadequate personnel, culture clash between “old timers” and “new comers”, organizational structural changes, and unclear businesses processes requiring frequent, sometimes lengthy consultations.

The administration is responsible for revenue collection, financial and human resource management, infrastructure and works, Public Health/Environment management, as well as Enforcement. This requires a facilitative organizational structure and sufficient funding for development and service delivery management.

The Town Administration shall endeavour to optimize the resources' utilization in achieving a sustainable urban development and the management and delivery of high quality service in the Town. The Administration shall apply the budget in pursuit of the following programmes objectives.

### **PART D: Mwingi Town Programme Objectives**

<b>Programme</b>	<b>Objective</b>
010600 P1 General Administration Planning and Support Services	To effectively facilitate staff to achieve a high level of compliance and control of development and service delivery in Mwingi Town throughout FY2019/2020
010300 P2 Government Buildings	To improve the county image, customer satisfaction, healthy residential and commercial environment and to increase revenue collection in Mwingi Town throughout FY2019/2020

<b>Programme</b>	<b>Objective</b>
010500 P3 Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved mobility, safety and security in Mwingi Town throughout FY2019/2020
071200 P4: Devolution Services	To improve the performance of Town staff, community and committee to effectively deliver services to the Residents of Mwingi through capacity by the end of FY2019/2020
100100 P5 General Administration, Planning and Support Services	To ensure a safe and healthy living, commercial and recreational environment for the residents, traders and visitors in Mwingi Town throughout FY2019/2020

The budgetary proposal presented herein below details how resources have been allocated and a plan of how the resources shall be utilized. The proposal also includes projections for FY2020/2021 and FY2021/2022 and has been prepared based on four principles thus:

- Improving the efficiency of service delivery to the residents of, traders in, and visitors to, Mwingi Town.
- Increasing revenue collection
- Renewing the Town
- Laying the foundation for “the Mwingi Town we desire”

**Part E: Mwingi Town Summary of Programme Outputs and Performance Indicator for FY 2019/2020 – 21/22**

**Programme:** 010600 P1 General Administration Planning and Support Services

**Outcome:** A high level of legal and statutory compliance, and service delivery.

**Sub programme:** 010601 SP.1.1 Administration, Planning & Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/2020</b>	<b>Target 2020/2021</b>	<b>Target 2021/2022</b>
Administration and Corporate Services	Total compliance and quality service delivery	% compliance and service delivery	100% compliance and service delivery	100% compliance and service delivery	100% compliance and service delivery

**Programme:** 010300 P2 Government Buildings

**Outcome:** All government buildings in good state of repair and in appropriate use

**Sub programme:** 010301 SP. 2.1 Stalled and new Government buildings

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/2020</b>	<b>Target 2020/2021</b>	<b>Target 2021/2022</b>
Planning, Development Control, Transport and Infrastructure	Wholesome meat supplied to consumers in Mwingi Town and its environs	No. of tools and supplies purchased and delivered.	30 pieces of tools/supplies delivered	15 pieces of tools/supplies delivered	10 pieces of tools/supplies delivered
	Improved Town sanitation	No of public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted
	Improved Town safety and security	% of streetlights needing repair repaired	100% streetlights repaired	100% streetlights repaired	100% streetlights repaired

**Programme:** 010500 P3 Urban and Metropolitan Development

**Outcome:** Properly planned, developed Town with effective infrastructure and transport system.

**Sub programme:** 010501 SP.3.1 Urban Mobility and Transport

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/2020</b>	<b>Target 2020/2021</b>	<b>Target 2021/2022</b>
Planning, Development Control, Transport and Infrastructure	Efficient Urban Mobility and Transport	No. of spares, tools and equipment purchased	100 spares, tools and equipment	100 spares, tools and equipment	100 spares, tools and equipment
		No. of Kilometres of Town roads graded	30 kilometres	20 kilometres	20 kilometres
		No. of Kms of drainage constructed/maintained	1 kilometre	1.5 kilometres	1.5 kilometres
		No. of road signs erected	0	0	0
		No. of shades constructed	0 shades	0 shades	0 shades
		No. of transfer stations constructed	0 Transfer Station	0 Transfer Station	0 Transfer Station

**Programme:** 010500 P3 Urban and Metropolitan Development

**Outcome:** Properly planned, developed Town with effective infrastructure and transport system.

**Sub programme:** 010503 SP. 3.2 Safety and Emergency

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/2020</b>	<b>Target 2020/2021</b>	<b>Target 2021/2022</b>
Administration and Corporate Services	Effective disaster and emergency preparedness and management	No. of 3M <sup>3</sup> fire engines equipped	1	1	1

**Programme:** 010500 P3 Urban and Metropolitan Development

**Outcome:** Properly planned, developed Town with effective infrastructure and transport system.

**Sub programme:** 010505 SP 3.3 Urban Markets Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/2020</b>	<b>Target 2020/2021</b>	<b>Target 2021/2022</b>
Trade, Commerce and Industrialization	Well-developed Town markets	No. of Kilometres of walkways/pathways constructed	1.0 Kilometres	1.0 Kilometres	1.0 Kilometres

**Programme:** 100100 P.4 General Administration, Planning and Support Services

**Outcome:** Clean Town with environmentally sound public service delivery facilities.

**Sub programme:** 100101 SP. 4.1 Environmental Policy Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/2020</b>	<b>Target 2020/2021</b>	<b>Target 2021/2022</b>	
Environment, Culture, Recreation and Community Development	Improved Town cleanliness and sanitation	No. of tools and supplies purchased and repaired	60 tools and supplies purchased and repaired	60 tools and supplies purchased and repaired	60 tools and supplies purchased and repaired	
	Improved Town cleanliness and sanitation	No. of public toilets rehabilitated & exhausted	4 public toilets	5 public toilets	5 public toilets	
	Improved attractiveness of the Town	% of CBD beautified	100% of CBD	100% of CBD	100% of CBD	100% of CBD
		% of current flowers and trees maintained	100% current flowers and trees	100% current flowers and trees	100% current flowers and trees	100% current flowers and trees
		No. of flowers and trees planted	250 flowers and trees	250 flowers and trees	250 flowers and trees	250 flowers and trees
	No. of cleansing material purchased	237 material purchased	237 material purchased	237 material purchased	237 material purchased	

**Programme:** 071200 P5: Devolution Services  
**Outcome:** Effective Town governance and service delivery.  
**Sub programme:** 071203 S.P.5.1 Capacity building

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2019/2020</b>	<b>Target 2020/2021</b>	<b>Target 2021/2022</b>
Administration and Corporate Services	Improved Capacity of staff, committee & community	No. of community awareness meetings held	26 meetings	26 meetings	26 meetings
		No. staff participating in benchmarking	15 staff	20 staff	20 staff
		No. of committee members inducted and trained	9.committee members	9.committee members	9.committee members



**PART F: Summary of Expenditure by Programme, 2018/19 – 2021/22**

Programme	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
SP.1.1 Administration, Planning & Support Services	55,258,639	41,417,367	45,402,794	49,779,597
SP.4.1 Environmental Policy Management	11,072,296	3,360,681	3,684,066	4,039,208
<b>010600 P1 General Administration Planning and Support Services</b>	<b>66,330,935</b>	<b>44,778,048</b>	<b>49,086,860</b>	<b>53,818,804</b>
SP.2.1 Stalled and new Government buildings	13,965,917	14,277,937	15,651,846	17,160,674
<b>010300 P2 Government Buildings</b>	<b>13,965,917</b>	<b>14,277,937</b>	<b>15,651,846</b>	<b>17,160,674</b>
SP.3.1 Urban Mobility and Transport	19,615,967	19,337,351	21,198,107	23,241,592
SP.3.2 Safety and Emergency	10,725,000	1,150,000	1,260,660	1,382,187
SP.3.3 Urban Markets Development	7,880,000	220,000	241,170	264,418
<b>010500 P3 Urban and Metropolitan Development</b>	<b>38,220,967</b>	<b>20,707,351</b>	<b>22,699,936</b>	<b>24,888,197</b>
SP.5.1 Capacity Building	7,470,031	3,990,611	4,374,612	4,796,322
<b>071200 P4: Devolution Services</b>	<b>7,470,031</b>	<b>3,990,611</b>	<b>4,374,612</b>	<b>4,796,322</b>
<b>Total Expenditure of Vote</b>	<b>125,987,849</b>	<b>83,753,947</b>	<b>91,813,254</b>	<b>100,663,997</b>

**TABLE G: Summary by Economic classification 2018/19-2021/22**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>81,987,849</b>	<b>60,967,238</b>	<b>66,833,871</b>	<b>73,276,617</b>
Compensation to Employees	40,131,769	36,799,852	40,340,955	44,229,799
Use of goods and services	41,856,080	24,167,386	26,492,917	29,046,818
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>44,000,000</b>	<b>22,786,709</b>	<b>24,979,383</b>	<b>27,387,380</b>
Acquisition of Non-financial Assets	44,000,000	22,786,709	24,979,383	27,387,380
Other development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>125,987,849</b>	<b>83,753,947</b>	<b>91,813,254</b>	<b>100,663,997</b>

**PART H: Summary of Expenditure by Programme and Economic Classification FY 2018/2019– 2021/22**

**P1 General Administration Planning and Support Services**

**SP.1.1 Administration, Planning & Support Services**

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>54,758,639</b>	<b>37,630,658</b>	<b>41,251,706</b>	<b>45,228,346</b>
Compensation to Employees	31,094,979	19,993,883	21,917,814	24,030,679
Use of goods and services	23,663,660	17,636,775	19,333,891	21,197,667
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>500,000</b>	<b>3,786,709</b>	<b>4,151,089</b>	<b>4,551,251</b>
Acquisition of Non-financial Assets	500,000	3,786,709	4,151,089	4,551,251
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>55,258,639</b>	<b>41,417,367</b>	<b>45,402,794</b>	<b>49,779,597</b>

## 100100000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>8,072,296</b>	<b>3,360,681</b>	<b>3,684,066</b>	<b>4,039,208</b>
Compensation to Employees	2,587,296	2,480,681	2,719,387	2,981,534
Use of goods and services	5,485,000	880,000	964,679	1,057,673
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	3,000,000	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>11,072,296</b>	<b>3,360,681</b>	<b>3,684,066</b>	<b>4,039,208</b>

## P2 Government Buildings

### SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>5,515,917</b>	<b>6,777,937</b>	<b>7,430,151</b>	<b>8,146,413</b>
Compensation to Employees	1,265,917	4,837,937	5,303,472	5,814,724
Use of goods and services	4,250,000	1,940,000	2,126,678	2,331,689
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,450,000</b>	<b>7,500,000</b>	<b>8,221,695</b>	<b>9,014,262</b>
Acquisition of Non-financial Assets	8,450,000	7,500,000	8,221,695	9,014,262
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>13,965,917</b>	<b>14,277,937</b>	<b>15,651,846</b>	<b>17,160,674</b>

## P3 Urban and Metropolitan Development

### SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>7,115,967</b>	<b>8,337,351</b>	<b>9,139,621</b>	<b>10,020,675</b>
Compensation to Employees	3,228,547	6,287,351	6,892,358	7,556,777
Use of goods and services	3,887,420	2,050,000	2,247,263	2,463,898
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,500,000</b>	<b>11,000,000</b>	<b>12,058,486</b>	<b>13,220,917</b>
Acquisition of Non-financial Assets	12,500,000	11,000,000	12,058,486	13,220,917
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>19,615,967</b>	<b>19,337,351</b>	<b>21,198,107</b>	<b>23,241,592</b>

### SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>2,625,000</b>	<b>650,000</b>	<b>712,547</b>	<b>781,236</b>
Compensation to Employees			-	-
Use of goods and services	2,625,000	650,000	712,547	781,236
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,100,000</b>	<b>500,000</b>	<b>548,113</b>	<b>600,951</b>
Acquisition of Non-financial Assets	8,100,000	500,000	548,113	600,951
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>10,725,000</b>	<b>1,150,000</b>	<b>1,260,660</b>	<b>1,382,187</b>

### SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>630,000</b>	<b>220,000</b>	<b>241,170</b>	<b>264,418</b>
Compensation to Employees			-	-
Use of goods and services	630,000	220,000	241,170	264,418
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>7,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	7,250,000	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>7,880,000</b>	<b>220,000</b>	<b>241,170</b>	<b>264,418</b>

## P4: Devolution Services

### SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Recurrent Expenditure</b>	<b>3,270,031</b>	<b>3,990,611</b>	<b>4,374,612</b>	<b>4,796,322</b>
Compensation to Employees	1,955,031	3,200,000	3,507,923	3,846,085
Use of goods and services	1,315,000	790,611	866,688	950,237
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>4,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	4,200,000	-	-	-
Other development			-	-
<b>Total Expenditure by Sub-programme</b>	<b>7,470,031</b>	<b>3,990,611</b>	<b>4,374,612</b>	<b>4,796,322</b>

**PART I: Mwingi Town Funded Positions, FY 2018/2019 – 2019/2020**

<b>S/no.</b>	<b>Category</b>	<b>2018/19</b>	<b>2019/20</b>
1.	Policy makers (S-V)	-	-
2.	Managerial positions (P-R)	-	1
3.	Technical positions(K-N)	-	6
4.	Support positions(A-J)	-	15
	<b>Total</b>	<b>-</b>	<b>22</b>