



PROGRAMME BASED BUDGET

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2018

JANUARY 2018

TABLE OF CONTENTS

GLOBAL BUDGET	ii
SUMMARY BY VOTE AND PROGRAMME	iii
3711: OFFICE OF THE GOVERNOR.....	1
3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS	9
3713: THE COUNTY TREASURY	93
3714: MINISTRY OF HEALTH AND SANITATION	51
3715: MINISTRY OF BASIC EDUCATION	68
3716: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES	29
3717: MINISTRY OF LAND, INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT	58
3718: MINISTRY OF TOURISM, SPORTS AND CULTURE	Error! Bookmark not defined.
3719: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT.....	119
3720: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	80
3721: COUNTY PUBLIC SERVICE BOARD	18
3722: COUNTY ASSEMBLY SERVICE BOARD	142
3723: KITUI TOWN ADMINISTRATION	150
3724: MWINGI TOWN ADMINISTRATION	162

GLOBAL BUDGET

KITUI COUNTY GOVERNMENT - 2017/18 BUDGET

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/18 - Kshs		
Office of the Governor	582,566,425	911,380,491	1,493,946,916
Ministry of Administration and Coordination Affairs	338,614,874	34,856,470	373,471,344
The County Treasury	485,452,447	164,827,493	650,279,940
Ministry of Health & Sanitation	2,175,091,421	917,181,769	3,092,273,191
Ministry of Basic Education, ICT & Youth Development	438,094,603	289,913,142	728,007,745
Ministry of Trade, Cooperatives & Investment	77,281,173	419,849,443	497,130,616
Ministry of Lands, Infrastructure, Housing & Urban Development	195,899,166	660,177,417	856,076,583
Ministry of Tourism, Sports & Culture	120,982,218	162,990,261	283,972,479
Ministry of Agriculture, Water & Livestock Development	400,519,239	1,160,226,285	1,560,745,524
Ministry of Environment & Natural Resources	70,484,122	196,453,409	266,937,530
County Public Service Board	70,306,664	17,864,841	88,171,505
County Assembly Service Board (County Assembly)	812,981,841	176,787,757	989,769,598
Kitui Town Administration (County Headquarters)	91,783,794	211,446,114	303,229,908
Mwingi Town Administration	59,282,196	99,146,121	158,428,317
Total Voted Expenditure Kshs	5,919,340,181	5,423,101,013	11,342,441,194

SUMMARY BY VOTE AND PROGRAMME
KITUI COUNTY GOVERNMENT
BUDGET ESTIMATES FY 2017/18

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/18 - Kshs		
Office of The Governor	Total	582,566,425	911,380,491	1,493,946,916
	0701003710 P1: General Administration Planning and Support Services	378,174,797	549,342,782	927,517,579
	0702003710 P2: National Social Safety Net	8,676,000	362,037,709	370,713,709
	0703003710 P3: Cabinet Affairs	37,740,000	-	37,740,000
	0704003710 P4: Public Financial Management	60,612,461	-	60,612,461
	0705003710 P5: Human Resource	60,029,098	-	60,029,098
	0706003710 P6: Publicity and Reception Services	27,184,324	-	27,184,324
	0707003710 P7: Monitoring and research services	10,149,745	-	10,149,745
	Administration & Coordination of County Affairs	Total	338,614,874	34,856,470
	0701003710 P1: General Administration Planning and Support Services	29,071,079	-	29,071,079
	0705003710 P2: County Government Administration and Field Services	120,674,981	34,856,470	155,531,451
	0706003710 P3: Devolution Services	144,995,208	-	144,995,208
	0707003710 P4: Monitoring and Evaluation	43,873,606	-	43,873,606
The County Treasury	Total	485,452,447	164,827,493	650,279,940
	0701003710 P1: General Administration, Planning and Support Services	306,410,351	53,665,066	360,075,417
	0710003710 P2: Economic Policy and National Planning	17,556,593	20,000,000	37,556,593
	0711003710 P3: Monitoring and Evaluation Services	-	-	-
	0712003710 P4: Public Financial Management	161,485,503	91,162,427	252,647,930
Health & Sanitation	Total	2,175,091,421	917,181,769	3,092,273,191

	0401003710 P1: General Administration, Planning & Support Services	1,454,335,756	239,500,000	1,693,835,756
	0404003710 P2: Maternal and Child Health	6,580,800	202,766,606	209,347,406
	0403003710 P3: Preventive & Promotive Health Services	87,754,000	-	87,754,000
	0402003710 P4: Curative Health Services	626,420,865	474,915,163	1,101,336,028
Basic Education, ICT and Youth Development	Total	438,094,603	289,913,142	728,007,745
	0501003710 P1: General Administration, Planning and Support Services	77,570,606	-	77,570,606
	0502003710 P2: Primary Education	291,663,471	105,324,506	396,987,977
	021000 P3 ICT Infrastructure Development	16,098,000	35,512,000	51,610,000
	0504003710 P4: Youth Training and Development	52,762,526	129,076,636	181,839,162
	0503003710 P5: Quality Assurance and Standards	-	20,000,000	20,000,000
Trade, Cooperatives and Investments	Total	77,281,173	419,849,443	497,130,616
	0301003710 P1: General administration and support-H/Qs	31,911,073	-	31,911,073
	0303003710 P2: Trade development and Promotion	23,984,670	163,540,000	187,524,670
	0304003710 P3: Cooperative development and Management	21,385,430	256,309,443	277,694,873
Lands, Infrastructure, Housing and Urban Development	Total	195,899,166	660,177,417	856,076,583
	0101003710 P1: General Administration Planning and Support Services	74,486,258	-	74,486,258
	0108003710 P2: Land Policy and Planning	30,116,596	63,239,292	93,355,888
	0107003710 P3: Housing Development and Human Settlement	12,205,424	47,780,000	59,985,424
	0109003710 P4: Government Buildings	21,153,683	10,000,000	31,153,683
	0110003710 P5: Road Transport	57,937,205	539,158,125	597,095,330
Tourism, Sports	Total	120,982,218	162,990,261	283,972,479

and Culture	0301003710 P1: General Administration, Planning and Support Services	47,447,948	-	47,447,948
	0305003710 P2: Tourism Development and Promotion	32,661,737	69,641,240	102,302,977
	0903003710 P3: Sports	11,219,979	42,000,000	53,219,979
	0904003710 P4: Culture	12,204,268	2,100,000	14,304,268
	0902003710 P2: Gender	5,174,800	7,669,501	12,844,301
	0905003710 P5: Social Development and Children Services	12,273,486	41,579,520	53,853,006
Agriculture, Water & Livestock Development	Total	400,519,239	1,160,226,285	1,560,745,524
	0101003710 P1: General Administration Planning and Support Services	59,190,683	-	59,190,683
	0102003710 P2: Crop Development and Management	18,614,945	209,117,840	227,732,785
	0103003710 P3: Agribusiness and Information Management	49,232,475	76,734,796	125,967,271
	P4: Agricultural Extension Services and Training	86,875,830	4,400,000	91,275,830
	0104003710 P5: Irrigation and Drainage Infrastructure	12,292,313	17,165,204	29,457,517
	0105003710 P6: Fisheries Development and Management	11,138,729	1,120,000	12,258,729
	0106003710 P7: Livestock Resources Management and Development	53,905,600	21,900,000	75,805,600
	0111003710 P8: Water Resources Management	109,268,664	829,788,445	939,057,109
Environment and Natural Resources	Total	70,484,122	196,453,409	266,937,530
	1001003710 P1 General Administration, Planning and Support Services	40,627,121	-	40,627,121
	1002003710 P2 Environment Management and Protection	4,779,578	13,309,525	18,089,103
	1003003710 P3 Natural Resources Conservation and Management	12,879,426	13,704,030	26,583,455
	1004003710 P4 Water Resources Management	2,543,659	1,345,634	3,889,293
	1005003710 P5 Power Transmission and Distribution	4,219,163	58,979,902	63,199,065
	1006003710 P6 Alternative Energy Technologies	1,678,097	66,796,098	68,474,195
	1007003710 P7 Power Generation	1,752,573	2,050,000	3,802,573
	1008003710 P8 Mineral Resources Management	2,004,504	40,268,220	42,272,724
County Public	Total	70,306,664	17,864,841	88,171,505

Service Board	0701003710 P1: General Administration, Planning and Support Services	51,197,434	17,864,841	69,062,275
	0713003710 P2: Human Resource Management and Development	14,324,139	-	14,324,139
	0714003710 P3: Governance and County Values	4,785,091		4,785,091
County Assembly	Total	812,981,841	176,787,757	989,769,598
	070100 P1: General Administration, Planning and Support Services	250,238,215	176,787,757	427,025,972
	0710500 P2: Legislation, Representation and Oversight	562,743,626	-	562,743,626
Kitui Town Administration	Total	91,783,794	211,446,114	303,229,908
	0201003710 P1: General Administration Planning and Support Services	71,018,934	-	71,018,934
	0202003710 P2: Road Transport	18,152,080	58,275,000	76,427,080
	0207003710 P3: Urban and Metropolitan Development	1,340,000	56,425,250	57,765,250
	0208003710 P4: Coastline Infrastructure and Pedestrian Access	85,000	-	85,000
	0109003710 P5: Government Buildings	240,000	-	240,000
	0706003710 P6: Devolution Services	947,780	96,745,864	97,693,644
	Total	59,282,196	99,146,121	158,428,317
Mwingi Town Administration	0201003710 P1: General Administration Planning and Support Services	39,692,722	500,000	40,192,722
	1001000000 P2: Environmental Policy Management	3,753,164	1,000,000	4,753,164
	0109003710 P3: Government Buildings	4,266,342	12,093,994	16,360,336
	0207003710 P4: Urban and Metropolitan Development	8,631,804	34,679,273	43,311,077
	0706003710 P5: Devolution Services	2,938,164	50,872,854	53,811,018
Total Voted Expenditure Kshs	5,919,340,181	5,423,101,013	11,342,441,194	

Executive	5,106,358,340	5,246,313,256	10,352,671,596
County Assembly	812,981,841	176,787,757	989,769,598

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

Performance Overview and Background of Programmes Funding

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
070101 SP.1.1 General Administration Planning and Support Services	-	927,517,579	1,016,768,886	1,114,779,377
0701003710 P1: General Administration Planning and Support Services	-	927,517,579	1,016,768,886	1,114,779,377
090901 S.P 2.1: Social Assistance to Vulnerable Groups	-	370,713,709	406,386,006	445,559,207
0702003710 P2: National Social Safety Net	-	370,713,709	406,386,006	445,559,207
070201 SP 3.1 Management of Cabinet Affairs		37,740,000	41,371,569	45,359,543
0703003710 P3: Cabinet Affairs		37,740,000	41,371,569	45,359,543
071805 SP 4.1 Supply Chain Management Services		60,612,461	66,444,955	72,849,855
0704003710 P4: Public Financial Management		60,612,461	66,444,955	72,849,855
		60,029,098	65,805,458	72,148,714
0705003710 SP5. Human Resource		60,029,098	65,805,458	72,148,714
		27,184,324	29,800,162	30,888,560
0706003710 SP6 Publicity and Reception Services		27,184,324	29,800,162	30,888,560
		10,149,745	11,126,414	12,198,935
0707003710 SP7 Monitoring and research services		10,149,745	11,126,414	12,198,935

TOTAL	-	1,493,946,916	1,637,703,452	1,793,784,192
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Part D: Programme Objectives

Programme	Objective
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.
0704003710 P4: Public Financial Management	To ensure proper management of public funds in line with the public procurement and disposal act 2015.
0705003710 P5: Human Resource	Enhancement of human resource capacity
0706003710 P6: Publicity and Reception Services	Establish and sustain favourable reputation with stakeholders
0707003710 P7: Monitoring and research services	Effective and efficient planning and implementation of County projects, programmes, policies and initiatives

PART E: Summary of Programme Outputs and Performance Indictors for 2017/18-19/20

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
0701003710 General Administration Planning and Support Services	P1: Timely, efficient and effective programme implementation	Number of programmes coordinated	6	7	8
0702003710 National Social Safety Net	P2: Increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds	Number of Pro-Poor Beneficiaries Amount of funds appropriated for Pro-Poor Infrastructural Projects	12,000 Beneficiaries 90Million	13,000 Beneficiaries 100Million	14,000 beneficiaries 110Million
0703003710 Cabinet Affairs	P3: Effective management of Cabinet Affairs	Number of Cabinet Meetings held	24	30	30
0704003710 Public Financial Management	P4: All procurement are in line with the public procurement and disposal act 2015	Number of projects procured	1500	1800	1800
0705003710 Human Resource	P5: Enhancement of human resource capacity	Number of Staff trained Number of staff promoted	50 30	60 40	60 40
0706003710 Publicity and Reception Services	P6: Coordinated publicity for the County Government	Number of County Functions Coordinated	48	50	60
0707003710 Monitoring and research services	P7: Responsive monitoring and evaluation, Compliance and Research	Number of Monitoring, Evaluation and research done	10	15	20

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
070101 SP.1.1 General Administration Planning and Support Services	-	927,517,579	1,016,768,886	1,114,779,377
0701003710 P1: General Administration Planning and Support Services	-	927,517,579	1,016,768,886	1,114,779,377
090901 S.P 2.1: Social Assistance to Vulnerable Groups	-	370,713,709	406,386,006	445,559,207
0702003710 P2: National Social Safety Net	-	370,713,709	406,386,006	445,559,207
070201 SP 3.1 Management of Cabinet Affairs		37,740,000	41,371,569	45,359,543
0703003710 P3: Cabinet Affairs		37,740,000	41,371,569	45,359,543
071805 SP 4.1 Supply Chain Management Services		60,612,461	66,444,955	72,849,855
0704003710 P4: Public Financial Management		60,612,461	66,444,955	72,849,855
		60,029,098	65,805,458	72,148,714
0705003710 SP5. Human Resource		60,029,098	65,805,458	72,148,714
		27,184,324	29,800,162	30,888,560
0706003710 SP6 Publicity and Reception Services		27,184,324	29,800,162	30,888,560
		10,149,745	11,126,414	12,198,935
0707003710 SP7 Monitoring and research services		10,149,745	11,126,414	12,198,935
TOTAL	-	1,493,946,916	1,637,703,452	1,793,784,192

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent	-	582,566,425	638,624,462	698,399,912
Compensation to Employees	-	153,420,440	168,183,475	182,611,204
Use of goods and services	-	424,845,985	465,727,215	510,620,557

Other Recurrent	-	4,300,000	4,713,772	5,168,151
Capital Expenditure	-	911,380,491	999,078,990	1,095,384,280
Acquisition of Non-financial Assets	-	549,342,782	602,203,840	660,252,720
Other Development	-	362,037,709	396,875,149	435,131,560
Total Expenditure by Vote	-	1,493,946,916	1,637,703,452	1,793,784,192

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	378,174,797	414,565,045	454,526,657
Compensation to Employees	-	67,204,927	73,671,789	80,773,312
Use of goods and services	-	309,469,870	339,248,918	371,950,502
Other Recurrent	-	1,500,000	1,644,339	1,802,844
Capital Expenditure	-	549,342,782	602,203,840	660,252,720
Acquisition of Non-financial Assets	-	549,342,782	602,203,840	660,252,720
Other development	-	-	-	-
Total Expenditure by Programme	-	927,517,579	1,016,768,886	1,114,779,377

090900 P 2: National Social Safety Net (Pro-Poor Program)

090901 S.P 2.1: Social Assistance to Vulnerable Groups

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	8,676,000	9,510,857	10,427,647
Compensation to Employees	-	-	-	-
Use of goods and services	-	8,176,000	8,962,744	9,826,699
Other Recurrent	-	500,000	548,113	600,948
Capital Expenditure	-	362,037,709	396,875,149	435,131,560

Acquisition of Non-financial Assets	-	-	-	-
Other development	-	362,037,709	396,875,149	435,131,560
Total Expenditure by Programme	-	370,713,709	406,386,006	445,559,207

070200 P3 Cabinet Affairs

70201 SP 3.1 Management of Cabinet Affairs

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	37,740,000	41,371,569	45,359,543
Compensation to Employees	-	-	-	-
Use of goods and services	-	37,240,000	40,823,456	44,758,595
Other Recurrent	-	500,000	548,113	600,948
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	37,740,000	41,371,569	45,359,543

071805 SP 4.1 Supply Chain Management Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	60,612,461	66,444,955	72,849,855
Compensation to Employees	-	46,642,461	51,130,678	56,059,372
Use of goods and services	-	13,370,000	14,656,542	16,069,345
Other Recurrent	-	600,000	657,736	721,137
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

Total Expenditure by Programme	-	60,612,461	66,444,955	72,849,855
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0702003710 P5. Human Resource Management

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	60,029,098	65,805,458	72,148,714
Compensation to Employees	-	16,445,982	18,028,513	19,766,355
Use of goods and services	-	43,083,116	47,228,832	51,781,411
Other Recurrent	-	500,000	548,113	600,948
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	60,029,098	65,805,458	72,148,714

0702003710 P6. Policy and Research

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	27,184,324	29,800,162	30,888,560
Compensation to Employees	-	16,884,324	18,509,035	18,509,035
Use of goods and services	-	10,100,000	11,071,883	12,139,146
Other Recurrent	-	200,000	219,245	240,379
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	27,184,324	29,800,162	30,888,560

0702003710 P7. Monitoring, Evaluation and Compliance

Expenditure Classification			Projected Estimates	
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	Revised Estimates 2016/17	Estimates 2017/18	2018/19	2019/20
Recurrent Expenditure	-	10,149,745	11,126,414	12,198,935
Compensation to Employees	-	6,242,746	6,843,461	7,503,130
Use of goods and services	-	3,406,999	3,734,841	4,094,857
Other Recurrent	-	500,000	548,113	600,948
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	10,149,745	11,126,414	12,198,935

PART I: Staffing - Funded Position

	2017/18	2018/19	2019/20
Policy Makers (S-V)	-	-	-
Managerial Position (P-R)	-	-	-
Technical Position (K-N)	-	-	-
Support Position (A-J)	-	-	-
Total	-	-	-

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 2016/2017, the County Ministry acquired land and continued with the construction of Ward Offices, Coordinated involvement of the public as per the requirement of the constitution of Kenya 2010 in identification and prioritization of projects and other County Government matters across all the 40 Wards of Kitui County, Carried out civic education in all the 247 villages in the County, Recruited and inducted 247 village Administrators, recruited office administrators, additional clerks and senior support staff, 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 staff and 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 hiring and 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

Program	Objective
0701003710 P1: General Administration Planning and Support Services	To provide diligent planning for the support of devolved units and directorates
0705003710 P2: County Government Administration and Field Services	To Provide accessible Administrative services
0706003710 P3: Devolution Services	To coordinate and support all County government departments devolved at the decentralized level
0707003710 P4: Monitoring and Evaluation	To ensure compliance with set deadlines for completion of County projects and programs

PART E: Summary of Programme Outputs and Performance Indicators for 2017/18 – 2019/20

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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

Programme: 0707003710 P4: Monitoring and Evaluation

Outcome: Enhanced projects completion and quality work

Sub programme: 0707013710 S.P.4.1 County Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Department of tracking of projects at the local level	Real time projects progress report.	No. of monitoring and evaluation reports on projects	4 Quarterly tracking reports; 1 Annual Projects Report.	4 Quarterly tracking reports; 1 Annual Projects Report.	4 Quarterly tracking reports; 1 Annual Projects Report.

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
070101 SP.4.1 General Administration Planning and Support Services		29,071,079	31,868,472	34,940,404
0701003710 P1: General Administration Planning and Support Services	-	29,071,079	31,868,472	34,940,404
060201 SP2.1 Planning and Field administration services		155,531,451	170,497,620	186,932,580
0705003710 P2: County Government Administration and Field Services	-	155,531,451	170,497,620	186,932,580
SP3.1: 071201: Management of devolution affairs		144,995,208	158,947,517	174,269,115
SP3.2 : 071203 Capacity building		-	-	-
0706003710 P3: Devolution Services	-	144,995,208	158,947,517	174,269,115
SP: 4.1: 070801: County Integrated Monitoring and Evaluation		43,873,606	48,095,388	52,731,498
0707003710 P4: Monitoring and Evaluation	-	43,873,606	48,095,388	52,731,498
071301 S.P.5.1 Relief & Rehabilitation	-	-	-	-
0708003710 P5: Special Initiatives	-	-	-	-
070501 SP 6.1 Coordination and Supervision	-	-	-	-
0709003710 P6: Leadership and Coordination of MDAs	-	-	-	-
Total Expenditure of Vote	-	373,471,344	409,408,997	448,873,597

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	338,614,874	371,198,429	406,979,756
Compensation to Employees	-	215,296,161	236,013,250	258,763,527
Use of goods and services	-	118,118,713	129,484,804	141,966,371

Other Recurrent	-	5,200,000	5,700,375	6,249,858
Capital Expenditure	-	34,856,470	38,210,569	41,893,841
Acquisition of Non-financial Assets	-	34,856,470	38,210,569	41,893,841
Other Development	-	-	-	-
Total Expenditure by Vote	-	373,471,344	409,408,997	448,873,597

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	29,071,079	31,868,472	34,940,404
Compensation to Employees		16,750,100	18,361,896	20,131,873
Use of goods and services		11,320,978	12,410,351	13,606,635
Other Recurrent	-	1,000,000	1,096,226	1,201,896
Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	29,071,079	31,868,472	34,940,404

P1: 060200 : County Government Administration and Field Services

060201 SP2.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	120,674,981	132,287,052	145,038,739
Compensation to Employees		73,544,554	80,621,452	88,392,882
Use of goods and services		47,130,427	51,665,600	56,645,857

Other Recurrent		-	-	-
Capital Expenditure		34,856,470	38,210,569	41,893,841
Acquisition of Non-financial Assets		34,856,470	38,210,569	41,893,841
Other development	-	-	-	-
Total Expenditure by Programme	-	155,531,451	170,497,620	186,932,580

P3: 071200 : Devolution Services

SP3.1: 071201: Management of Devolution Affairs

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	144,995,208	158,947,517	174,269,115
Compensation to Employees	-	125,001,507	137,029,902	150,238,772
Use of goods and services	-	19,793,701	21,698,370	23,789,964
Other Recurrent	-	200,000	219,245	240,379
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	144,995,208	158,947,517	174,269,115

P3: 071200 : Devolution Services

SP3.2 : 071203 Capacity building

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-

Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	-	-	-

P4: 070800 : Monitoring and Evaluation

SP: 4.1: 070801: County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	43,873,606	48,095,388	52,731,498
Compensation to Employees		-	-	-
Use of goods and services		39,873,606	43,710,484	47,923,915
Other Recurrent	-	4,000,000	4,384,904	4,807,583
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	43,873,606	48,095,388	52,731,498

071300 P 5: Special Initiatives

071301 S.P.5.1 Relief & Rehabilitation

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure				
Compensation to Employees				
Use of goods and services				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-financial Assets				

Other development	-	-	-	-
Total Expenditure by Programme	-	-	-	-

070500 P 6 Leadership and Coordination of MDAs

070501 SP 6.1 Coordination and Supervision

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-		-	-
Total Expenditure by Programme	-	-	-	-

3713: 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 ministry of Finance and Economic Planning is responsible for prudent financial management, revenue collection and sound economic planning. In order to achieve this, key projects/programmes have been implemented;

In 2014/2015 Financial Year, 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, Budget preparation process for 2014/2015 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 2016/17 Financial Year the ministry has continue to ensure prudent financial management and sound economic planning by overseeing the development of the Kitui Vision for Economic and Social Transformation (KIVEST) to act as the county's long-term development blueprint, and coming up with a comprehensive revenue collection strategy which will include revenue mapping, automation of revenue collection and upgrading and cascading of LAIFMOS system to various administrative units in the county. There will be capacity building and training programme on IFMIS and LAIFOMS. Funds had been set out for construction of a treasury block to house treasury staff.

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

PART D: Programme Objectives

The following table summarizes department's programmes and objectives being implemented in 2017/2018 Financial Year.

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	To control and facilitate the effective delivery of services.
0710003710 P2 : Economic Policy and County Planning	To strengthen policy formulation , planning, budgeting and implementation of the CIDP (2013-2017) and preparation of the CIDP 2018-2022
0712003710 P3: Public Financial Management	To ensure transparency, accountability and sound financial management in the county government.
071900 P4: Economic and Financial Policy Formulation and Management	To ensure development of sound fiscal policy, progressive development strategy, investment programming, financing and debt management.

PART E: Summary of Programme Outputs and Performance Indicator for 2017/18 – 19/20

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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
		Preparation of second generation CIDP 2018-022	1 CIDP	1 Annual Development Plan	1 Annual Development Plan
		No of sector plans	10 strategic plans	10 strategic plans	10 strategic plans

Programme: 0712003710P3: Public Financial Management

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

Sub programme 0712013710 SP 4.1 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Revenue department	Funds mobilized from local resources	Amount of Revenue collected locally	668M	702M	737M
Finance department	Funds mobilized from national government, development partners and financial institutions	Amount of Money received from the exchequer	8.9B	9.0B	10.4M
	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Economic planning department	County budget	County budget proposals CFSP	1 Ministry budget	1 Ministry budget	1 Ministry budget

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
		CBROP PBB	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Internal audit department	Value for money Audit (VFM)t	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Programme	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
SP1.1 Human Resources and Support Services	-	360,075,417	394,724,034	432,775,196
P1. General Administration, Planning and Support Services	-	360,075,417	394,724,034	432,775,196
SP2.1 Economic Planning Coordination services	-	37,556,593	41,170,514	45,139,327
P2. Economic Policy and National Planning	-	37,556,593	41,170,514	45,139,327
SP3.1 County Integrated Monitoring and Evaluation	-	-	-	-
P3. Monitoring and Evaluation Services	-	-	-	-
SP4.1 Resource Mobilization	-	141,148,043	154,730,155	169,646,050
SP4.2 Budget Formulation Coordination and Management	-	15,810,864	17,332,280	19,003,101
SP4.3 Audit Services	-	10,857,751	11,902,549	13,049,948
SP4.4 Accounting Services	-	17,634,242	19,331,115	21,194,623
SP4.5 Financial Services	-	67,197,030	73,663,131	80,764,214
P4. Public Financial Management	-	252,647,930	276,959,229	303,657,935
Total Expenditure of Vote	-	650,279,940	712,853,777	781,572,458

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	485,452,447	532,165,594	583,466,041
Compensation to Employees	-	156,118,303	171,140,942	187,638,828
Use of goods and services	-	187,930,843	206,014,676	225,874,369
Other Recurrent	-	141,403,301	155,009,975	169,952,844
Capital Expenditure	-	164,827,493	180,688,183	198,106,417
Acquisition of Non-financial Assets	-	91,162,427	99,934,623	109,568,261

Other Development	-	73,665,066	80,753,561	88,538,156
Total Expenditure by Vote	-	650,279,940	712,853,777	781,572,458

PART H: Summary of Expenditure by Programme and Economic Classification

070900 P1: General Administration Planning and Support Services

070901 S.P.1.1 Human Resources and Support Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	306,410,351	335,894,993	368,275,071
Compensation to Employees		156,118,303	171,140,942	187,638,828
Use of goods and services		40,048,384	43,902,080	48,134,215
Other Recurrent		110,243,664	120,851,970	132,502,029
Capital Expenditure	-	53,665,066	58,829,041	64,500,125
Acquisition of Non-financial Assets		-	-	-
Other development	-	53,665,066	58,829,041	64,500,125
Total Expenditure by Programme	-	360,075,417	394,724,034	432,775,196

070600 P2: Economic Policy and National Planning

070601 S.P.2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	17,556,593	19,245,994	21,101,297
Compensation to Employees		-	-	-
Use of goods and services		12,969,644	14,217,661	15,588,235
Other Recurrent		4,586,950	5,028,334	5,513,062
Capital Expenditure	-	20,000,000	21,924,520	24,038,031
Acquisition of Non-financial Assets		-	-	-

Other development	-	20,000,000	21,924,520	24,038,031
Total Expenditure by Programme	-	37,556,593	41,170,514	45,139,327

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	-	-	-

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	86,148,043	94,437,725	103,541,465
Compensation to Employees		-	-	-
Use of goods and services		77,128,105	84,549,834	92,700,388
Other Recurrent		9,019,938	9,887,890	10,841,077
Capital Expenditure	-	55,000,000	60,292,430	66,104,584
Acquisition of Non-financial Assets		55,000,000	60,292,430	66,104,584
Other development	-	-	-	-
Total Expenditure by Programme	-	141,148,043	154,730,155	169,646,050

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	15,810,864	17,332,280	19,003,101
Compensation to Employees		-	-	-
Use of goods and services		6,381,053	6,995,076	7,669,397
Other Recurrent		9,429,811	10,337,204	11,333,704
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	15,810,864	17,332,280	19,003,101

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	10,857,751	11,902,549	13,049,948
Compensation to Employees		-	-	-
Use of goods and services		10,461,256	11,467,900	12,573,399
Other Recurrent		396,495	434,649	476,549
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	10,857,751	11,902,549	13,049,948

071804 SP 2.4 Accounting
Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	17,634,242	19,331,115	21,194,623
Compensation to Employees		-	-	-
Use of goods and services		14,300,565	15,676,652	17,187,872
Other Recurrent		3,333,677	3,654,463	4,006,751
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	17,634,242	19,331,115	21,194,623

071804 SP 2.5 Financial
Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	31,034,603	34,020,939	37,300,537
Compensation to Employees		-	-	-
Use of goods and services		26,641,836	29,205,473	32,020,863
Other Recurrent		4,392,767	4,815,466	5,279,674
Capital Expenditure	-	36,162,427	39,642,193	43,463,677
Acquisition of Non-financial Assets		36,162,427	39,642,193	43,463,677
Other development	-	-	-	-
Total Expenditure by Programme	-	67,197,030	73,663,131	80,764,214

PART I: Staffing – Funded Position

S/NO	CATEGORY	2016/17	2017/18	2018/19
1	Policy makers (S- V)	2	1	0
2	Managerial positions (P-R)	11	3	20
3	Technical positions ((K-N)	31	40	50
4	Support positions (A-J)	112	120	125
	Total	156	164	195

3714: 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 2016/17 F/Y. These include:

To enhance access to quality health care, the ministry has undertaken infrastructure improvement in Kitui County referral and Mwingi level IV hospitals. This aims at uplifting the two major hospitals to Level V status. This involved construction of outpatient departments, amenity and surgical wards, renovations of the old buildings, construction of a bold satellite bank and an oxygen plant at Kitui county referral hospital in addition to equipping the two major hospitals. Additionally, the ministry is constructing modern maternity units and mortuaries in the two hospitals. 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 km². 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.

To ensure dignity to the dead through better preservation of bodies, the ministry has operationalized 4No. modern 24 body capacity mortuaries in Mutomo, Mutitu, Kiusyani and Kyuso. This involved equipping and staffing the new mortuaries. Additionally, construction works has commenced in Kitui and Mwingi hospitals for 36body capacity mortuaries. This aims at reducing the cost and time taken to transport bodies in addition to better preservation of bodies

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

Programme	Objective
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 2017/18 – 2019/20 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)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
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 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

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
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

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
General Administration and support services Headquarters	Effective health care service delivery at the subcounty 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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
Disease Prevention & Health Promotion Services Department (Headquarters)	Improvement in contraceptive uptake in the county	-% increase in contraceptives uptake	Increase in contraceptive uptake to 55%	Increase in contraceptive uptake to 60%	Increase in contraceptive uptake to 65%

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
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%	-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 level 2 and 3 health facilities by 10%

SUB PROGRAMME: 040503 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
Disease Prevention & Health Promotion Services Department (County Headquarters)	Increase immunisation coverage in the county. -enhance distribution of drugs, gas,	% increase in children fully Immunised -No. power backup generators procured	-Increase immunisation coverage from 53 % to 58% -Procure additional	-Increase immunisation coverage from 58 % to 63% -Procure additional	-Increase immunisation coverage from 63 % to 68% -Procure additional 4No.

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
	vaccines, blood and blood products		2No. backup generators	6No. backup generators	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)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
Disease Prevention & Health Promotion Services Department (County Headquarters)	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 to 988No. -Reduce HIV related deaths to 742No.	- Reduce new infections from 988No. to 494No. -Reduce HIV related deaths from 742No.to 668No.	- Reduce new infections from 988No. to 494No. -Reduce HIV related deaths from 742No.to 668No.

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
Disease Prevention & Health Promotion Services Department (County Headquarters)	Reduction in communicable diseases	-% Latrine coverage -% people reached with health messages	Declare the entire county open defecation free (ODF) -Increase latrine coverage from 88% to 100%	Maintain the ODF status	Maintain the ODF status

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
Disease Prevention & Health Promotion Services Department (County Headquarters)	-Improve on stunting rate of children	% reduction in the stunting rate	% stunting rate from 40% to 38%	% stunting rate from 38% to 35%	% stunting rate from 35% to 30%

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}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
Curative & Rehabilitative Services Department (County Headquarters)	Enhance efficiency in service delivery through adequate drugs, non-pharmaceuticals and health workers in health facilitates	% 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

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
Curative & Rehabilitative Services Department (County Headquarters)	Efficient and effective referral system in the county	-No. operational ambulances -% reduction in emergency deaths	19No. ambulances fully operational	22No. ambulances fully operational	22No. ambulances fully operational

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
			-reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	-reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	-reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
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	30% of total population reached with health messages -3No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	30% of total population reached with health messages -3No. 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)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services	-No. health facilities receiving grants to enhance provision	-219No. health facilities receiving grants.	-258No. health facilities receiving grants.	-282No. health facilities receiving grants.

	affordable to the people	of health care services -% increase in people accessing health services.	- Increase access to health services in level 2 and 3 health facilities by 10%	- Increase access to health services in level 2 and 3 health facilities by 10%	- Increase access to health services in level 2 and 3 health facilities by 10%
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SUB PROGRAMME: SP 4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 12 COUNTY HOSPITALS (Mental health)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
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.	-11No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-12No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-12No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

PROGRAMME	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
SP 1.1 (040404) Human Resource Management	848,537,985	1,459,783,804	1,600,252,960	1,713,050,793
SP. 1.2 (040401) Health Policy, planning and Finance	-	219,526,300	240,650,438	263,848,997
SP. 1.3 (040402) Standards, Quality Assurance & Standards	-	14,525,652	15,923,398	17,458,404
040400 P.1 General Administration, Planning & Support Services	848,537,985	1,693,835,756	1,856,826,795	1,994,358,194
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	53,670,445	4,092,800	4,486,634	4,919,143
SUB PROGRAMME: SP. 2.2 (040502) Maternity {Free Maternity Grants}	53,670,445	182,966,606	200,572,751	219,907,845
SUB PROGRAMME: SP. 2.3 (040503) Immunization	53,670,445	22,288,000	24,432,685	26,787,981
PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH {KICOZI}	161,011,334	209,347,406	229,492,069	251,614,969
SUB PROGRAMME: SP. 3.1 (040101) HEALTH PROMOTION {Hiv/Aids Sub- Programme}	53,670,445	4,704,000	5,156,647	5,653,745
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}	53,670,445	79,240,000	86,864,948	95,238,678
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub-Programme}	53,670,445	3,810,000	4,176,621	4,579,245
040100 P.3 Preventive & Promotive Health Services	161,011,334	87,754,000	96,198,216	105,471,667
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub- Programme}	239,939,310	870,322,661	954,070,329	1,046,042,143
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub-Programme}	118,280,445	74,314,000	81,464,939	89,318,111

SP. 4.3 (040402) Specialized Services { Mobile Health Clinic Services Sub- Programme }	131,138,400	33,371,680	36,582,903	40,109,473
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	131,138,400	22,499,906	24,664,982	27,042,672
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	131,138,400	100,827,781	110,530,035	121,185,065
040200 P.4 Curative Health Services	751,634,954	1,101,336,028	1,207,313,189	1,323,697,464
Total Expenditure of Vote	1,922,195,606	3,092,273,191	3,389,830,270	3,675,142,294

PART G: Summary of Expenditure by Vote and Economic Classification

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	1,671,316,741	2,175,091,421	2,384,391,768	2,614,245,720
Compensation to Employees	834,536,013	1,454,991,248	1,594,999,236	1,748,756,216
Use of goods and services	836,780,728	636,163,184	697,378,622	764,605,508
Other Recurrent	-	83,936,989	92,013,910	100,883,996
Capital Expenditure	250,878,865	917,181,769	1,005,438,502	1,060,896,574
Acquisition of Non-financial Assets	-	436,505,163	478,508,309	524,636,226
Other Development	250,878,865	480,676,606	526,930,193	577,725,951
Total Expenditure by Vote	1,922,195,606	3,092,273,191	3,389,830,270	3,675,142,294

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION
PROGRAMME: P.1 (040400) GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES
SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	848,537,985	1,425,283,804	1,562,433,163	1,713,050,793
Compensation to Employees	834,536,013	1,371,116,171	1,503,053,195	1,647,946,631
Use of goods and services	14,001,972	52,667,633	57,735,629	63,301,309
Other Recurrent	-	1,500,000	1,644,339	1,802,852
Capital Expenditure	-	34,500,000	37,819,797	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	34,500,000	37,819,797	41,465,603
Total Expenditure by Programme	848,537,985	1,459,783,804	1,600,252,960	1,713,050,793

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

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	14,526,300	15,924,108	17,459,182
Compensation to Employees	-	-	-	-
Use of goods and services	-	12,036,300	13,194,505	14,466,447
Other Recurrent	-	2,490,000	2,729,603	2,992,735
Capital Expenditure	-	205,000,000	224,726,330	246,389,815
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	205,000,000	224,726,330	246,389,815
Total Expenditure by Programme	-	219,526,300	240,650,438	263,848,997

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

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	14,525,652	15,923,398	17,458,404
Compensation to Employees	-	1,440,000	1,578,565	1,730,738
Use of goods and services	-	12,545,652	13,752,870	15,078,639
Other Recurrent	-	540,000	591,962	649,027
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	14,525,652	15,923,398	17,458,404

PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH

SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,670,445	4,092,800	4,486,634	4,919,143
Compensation to Employees	-	-	-	-
Use of goods and services	53,670,445	4,092,800	4,486,634	4,919,143
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	53,670,445	4,092,800	4,486,634	4,919,143

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

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20

Recurrent Expenditure	53,670,445	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	53,670,445	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	182,966,606	200,572,751	219,907,845
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	182,966,606	200,572,751	219,907,845
Total Expenditure by Programme	53,670,445	182,966,606	200,572,751	219,907,845

SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,670,445	2,488,000	2,727,410	2,990,331
Compensation to Employees	-	-	-	-
Use of goods and services	53,670,445	2,488,000	2,727,410	2,990,331
Other Recurrent	-	-	-	-
Capital Expenditure	-	19,800,000	21,705,275	23,797,650
Acquisition of Non-financial Assets	-	19,800,000	21,705,275	23,797,650
Other development	-	-	-	-
Total Expenditure by Programme	53,670,445	22,288,000	24,432,685	26,787,981

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

SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,670,445	4,704,000	5,156,647	5,653,745
Compensation to Employees	-	-	-	-
Use of goods and services	53,670,445	4,704,000	5,156,647	5,653,745

Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	53,670,445	4,704,000	5,156,647	5,653,745

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

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,670,445	79,240,000	86,864,948	95,238,678
Compensation to Employees	-	75,600,000	82,874,686	90,863,756
Use of goods and services	53,670,445	3,640,000	3,990,263	4,374,922
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	53,670,445	79,240,000	86,864,948	95,238,678

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

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,670,445	3,810,000	4,176,621	4,579,245
Compensation to Employees	-	-	-	-
Use of goods and services	53,670,445	2,310,000	2,532,282	2,776,393
Other Recurrent	-	1,500,000	1,644,339	1,802,852
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-

Other development	-	-	-	-
Total Expenditure by Programme	53,670,445	3,810,000	4,176,621	4,579,245

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,670,445	453,617,498	497,267,295	545,203,568
Compensation to Employees	-	-	-	-
Use of goods and services	53,670,445	403,950,000	442,820,493	485,508,125
Other Recurrent	-	49,667,498	54,446,803	59,695,442
Capital Expenditure	186,268,865	416,705,163	456,803,034	500,838,576
Acquisition of Non-financial Assets	-	416,705,163	456,803,034	500,838,576
Other development	186,268,865	-	-	-
Total Expenditure by Programme	239,939,310	870,322,661	954,070,329	1,046,042,143

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

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,670,445	16,104,000	17,653,623	19,355,422
Compensation to Employees	-	-	-	-
Use of goods and services	53,670,445	-	-	-
Other Recurrent	-	16,104,000	17,653,623	19,355,422
Capital Expenditure	64,610,000	58,210,000	63,811,315	69,962,688
Acquisition of Non-financial Assets	-	-	-	-
Other development	64,610,000	58,210,000	63,811,315	69,962,688

Total Expenditure by Programme	118,280,445	74,314,000	81,464,939	89,318,111
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SP. 4.3 (040402) Specialized Services { Mobile Health Clinic Services Sub- Programme}

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	131,138,400	33,371,680	36,582,903	40,109,473
Compensation to Employees	-	-	-	-
Use of goods and services	131,138,400	33,371,680	36,582,903	40,109,473
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	131,138,400	33,371,680	36,582,903	40,109,473

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

EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	131,138,400	22,499,906	24,664,982	27,042,672
Compensation to Employees	-	956,187	1,048,197	1,149,243
Use of goods and services	131,138,400	18,553,947	20,339,319	22,300,017
Other Recurrent	-	2,989,772	3,277,466	3,593,412
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	131,138,400	22,499,906	24,664,982	27,042,672

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

			Projected Estimates
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EXPENDITURE CLASSIFICATION	Revised Estimates 2016/17	Estimates 2017/18	2018/19	2019/20
Recurrent Expenditure	131,138,400	100,827,781	110,530,035	121,185,065
Compensation to Employees	-	5,878,891	6,444,593	7,065,848
Use of goods and services	131,138,400	85,803,171	94,059,667	103,126,963
Other Recurrent	-	9,145,719	10,025,775	10,992,254
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	131,138,400	100,827,781	110,530,035	121,185,065

PART I: Funded Positions

CADRE	2017/18	2018/19	2019/20
Policy Makers (S-V)	2	2	2
Managerial Positions (P-R)	19	21	26
Technical Positions (K-N)	418	426	476
Support Staff (A-J)	499	632	662
Total	938	1,081	1,166

3715: MINISTRY OF BASIC EDUCATION, TRAINING AND SKILLS 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 - 2017/18

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.

To date, the county ministry has been able to construct over 129 ECDE classrooms, has been consistently paying 2156 ECDE teachers their monthly stipend to the tune of kshs. 262m per annum, has put up over 16 polytechnic workshops and paid all the 62 instructors. The ministry has trained 800 boda motorbike riders.

The students and pupil's mentorship programmes have also been a great success with intake to national schools rising by over 300%. Eighty public primary schools have received beds and mattresses as support for low coat 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

Programme	Objective
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 Training and skills development	To enhance middle level learning by offering both financial and material support to youth polytechnics
Prog.4 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 2017/18 – 2019/20

Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
P1. General Administration and planning-Headquarters	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	3 policies 150 functions 2 surveys	4 policies 160 functions 3 surveys	4 policies 155 functions 4 surveys
P2. Early child education	Infrastructure support to ECDE	No. of ECDE classrooms built No. of desks supplied to schools	860 classrooms 12,500 desks	1,200 classroom 15,000 desks	1,500 classroom 20,000 desks
P3. Training and skills development	Maintenance of infrastructure Training staff	No. of buildings maintained No. of staff trained	400 62	500 97	600 105
P4. Quality assurance and standards	Mentorship of selected pupils	No. of pupils mentored	17,958	33,858	43,000

PART F: Summary of Expenditure by Programme, 2016/17-2018/19

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
SP1.1 General Administration planning and support services	-	77,570,606	85,034,915	93,231,776
P1. General Administration, Planning and Support Services	-	77,570,606	85,034,915	93,231,776
S P 2.1 Early Child Development and Education	-	396,987,977	435,188,542	477,138,137
P2. Primary education	-	396,987,977	435,188,542	477,138,137
SP 3.1: ICT Infrastructure Connectivity		51,610,000	56,576,224	62,029,836
021000 P3 ICT Infrastructure Development		51,610,000	56,576,224	62,029,836
S P 3.1 Revitalization of Youth Polytechnics	-	172,422,043	189,013,526	207,233,309
S.P.4.2 Youth Development Services		9,417,119	10,323,291	11,318,395
P4 Youth training and development	-	181,839,162	199,336,817	218,551,704
S P 5.1 Examination and Certification	-	20,000,000	21,924,520	24,037,914
P5 Quality assurance and standards	-	20,000,000	21,924,520	24,037,914
TOTAL	-	728,007,745	798,061,018	874,989,368

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent	-	438,094,603	480,250,694	526,544,013
Compensation to Employees	-	381,889,938	418,637,679	458,991,869
Use of goods and services	-	51,815,750	56,801,772	62,277,126
Other Recurrent	-	4,388,915	4,811,243	5,275,018
Capital Expenditure	-	289,913,142	317,810,324	348,445,355
Acquisition of Non-financial Assets	-	270,961,142	297,034,649	325,667,028
Other Development	-	18,952,000	20,775,675	22,778,327
Total Expenditure by Vote	-	728,007,745	798,061,018	874,989,368

P1. General Administration, Planning and Support Services

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

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	40,367,668	77,570,606	85,034,915	93,231,776
Compensation to Employees	6,603,236	51,172,042	56,096,123	61,503,457
Use of goods and services	33,764,432	23,398,564	25,650,114	28,122,633
Other Recurrent	-	3,000,000	3,288,678	3,605,687
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	40,367,668	77,570,606	85,034,915	93,231,776

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	260,536,356	291,663,471	319,729,081	350,549,068
Compensation to Employees	248,516,263	283,000,000	310,231,958	340,136,479
Use of goods and services	12,020,093	8,663,471	9,497,123	10,412,589
Other Recurrent	-	-	-	-
Capital Expenditure	62,793,395	105,324,506	115,459,462	126,589,069
Acquisition of Non-financial Assets	62,793,395	105,324,506	115,459,462	126,589,069
Other development	-	-	-	-
Total Expenditure by Programme	323,329,751	396,987,977	435,188,542	477,138,137

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	3,000,000	16,098,000	17,647,046	19,348,117
Compensation to Employees	-	12,498,000	13,700,633	15,021,292
Use of goods and services	3,000,000	3,050,000	3,343,489	3,665,782
Other Recurrent	-	550,000	602,924	661,043
Capital Expenditure	48,309,270	35,512,000	38,929,178	42,681,720
Acquisition of Non-financial Assets	-	16,560,000	18,153,503	19,903,393
Other development	48,309,270	18,952,000	20,775,675	22,778,327
Total Expenditure by Programme	51,309,270	51,610,000	56,576,224	62,029,836

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	33,879,726	43,345,407	47,516,362	52,096,657
Compensation to Employees	25,113,480	31,000,000	33,983,006	37,258,766
Use of goods and services	8,766,246	12,016,492	13,172,791	14,442,569
Other Recurrent	-	328,915	360,565	395,321
Capital Expenditure	51,258,789	129,076,636	141,497,164	155,136,652
Acquisition of Non-financial Assets	51,258,789	129,076,636	141,497,164	155,136,652
Other development	-	-	-	-
Total Expenditure by Programme	85,138,515	172,422,043	189,013,526	207,233,309

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	4,125,200	9,417,119	10,323,291	11,318,395

Compensation to Employees	100,000	4,219,896	4,625,960	5,071,875
Use of goods and services	3,625,200	4,687,223	5,138,256	5,633,553
Other Recurrent	400,000	510,000	559,075	612,967
Capital Expenditure	51,011,759	-	-	-
Acquisition of Non-financial Assets	51,011,759	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	55,136,959	9,417,119	10,323,291	11,318,395

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure		-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		20,000,000	21,924,520	24,037,914
Acquisition of Non-financial Assets		20,000,000	21,924,520	24,037,914
Other development		-	-	-
Total Expenditure by Programme	40,000,000	20,000,000	21,924,520	24,037,914

3716: 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, ICT and cooperatives.

PART B: Mission

The mission of the Ministry is to provide an enabling business environment through appropriate incentives and innovative ICT driven management support services 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, Industry, ICT and Cooperatives 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. During 2013/2014 the Ministry was involved in Trade Development activities, market infrastructure development, ICT infrastructure and network, industrial development and cooperative management and development among others. During the period, the Ministry achieved the following:

To create conducive working environment for traders, the Ministry commenced the construction of 59 market sheds and 15 boda-boda sheds. Most of them are at an advanced stage of completion. To enhance Information technology uptake and adoption in the County, the Ministry tendered the construction of 5 ICT centres and procured ICT equipment to other 5 ICT centres that had been completed. To support cooperative societies in value addition to honey, works on the completion of one honey processing factory was being finalised. Supply of equipment to the remaining honey processing factories was made during the period

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.

We operated on a very lean operation and maintenance budget which could hardly sustain our activities for six months.

We lacked other key facilitating resources like vehicles to operate efficiently.

Proposed programmes for 2017/2018

Development of market infrastructure through construction of, market sheds and fencing of the existing ones. We will also maintain the existing infrastructure through renovation and refurbishment.

The Ministry will implement the 247 strategy of one village, one cooperative by registering new cooperatives with a target of every village having a cooperative. We would also carry out capacity building through training and extension services of reviving collapsed cooperatives, strengthening dormant ones and expanding the existing ones. We would also train our Micro and Small Enterprises MSEs on basic management skills.

Establish a loans scheme to facilitate access to affordable credit to MSEs, cooperatives and newly registered contractors

To increase up-take and use of ICT in the County, we would equip the completed ICT Centres in the County, conduct IT skills training, extend the local area network and maintain the existing ICT infrastructure that is already established.

PART D: Programme Objectives

Programme	Objective
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
021000 P4: ICT Infrastructure Development	To enable access to information and enhance communication for development

PART E: Summary of Programme Outputs and Performance Indicator for 2017/18 – 19/20

Programme: 030100 General administration and Support services

Outcome: Improved coordination and support services

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
General Administration and support services Headquarters	Development of bills and policies for the various divisions	No of bills No of policies	2 bills 3 bills	3 bills 3 bills	2 bills 2 bills

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.

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
Trade and Markets departments	Development of decent market infrastructure for Micro and small enterprises	No of markets	19 market sheds Maintenance of 7 market sheds -30 market centre toilets	10 market Sheds Maintenance of all 15 market sheds 45 Market centre toilets	10 market Sheds Maintenance of all 35 markets sheds 60 Market centre toilets
Trade and markets department	Entrepreneurship and leadership skills development training	Number of traders getting leadership and	800 beneficiaries	1,000 beneficiaries	1,500 beneficiaries

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
		entrepreneurship skills			
	Access to affordable credit	No of MSEs accessing credit from the established Kitui Trade Development Loan Committee	250 MSEs	350 MSEs	545MSEs
	Exposing traders to trade shows, exhibition and firs	No of traders benefiting from trade fairs and exhibition	35 traders	45 traders	60 traders

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

Delivery Unit	Key output	Key performance Indicators	Target 2017/2018	Target 2018/2019	Target 2019/2020
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	1,500 equipment	2,000 equipment	2500 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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
Cooperative development division	Realization of 247 strategy through sensitization on the need to form cooperative societies	No of new societies being formed	80	120	130
	Capacity building of new societies, existing ones and revival of collapsed ones	Revival of collapsed ones and strengthening existing ones	5 revived 40 existing ones strengthened	12 revived 58 existing ones strengthened	16 new 70 existing ones strengthened
	Enhanced accountability in the cooperative societies	No of audits carried out	60 audits carried	74 audits carried	98 audits carried out

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
Cooperative development department	Build the capacities of cooperative through education for joint production and value addition	Number of trainings targeting value addition carried out	8	12	15

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
	Build capacities on Product development branding, packaging and marketing for the societies' products	Number benefitting	15 cooperatives	20 cooperatives	25 cooperatives

Programme 4: 021000 ICT Infrastructure Development

Outcome: Improved access to information and communication for development

021001 SP 4.1: ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
ICT division	Equipping of ICT centres in polytechnics	No of ICT centres equipped	5 ICT centres	7 centres	10 centres
	IT Capacity Building in the ICT centres	Number of people benefitting from the training	7500 people	9,000 people	11,500 people
	Maintenance and security of ICT infrastructure	Reduced down time and increased security	99.5%	99.5%	99.5%

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
030101 S.P 1 General administration and support	72,443,050	31,911,073	34,981,748	38,353,781
030100 P.1 General administration and support-H/Qs	72,443,050	31,911,073	34,981,748	38,353,781
030701 S.P 2.1 Domestic Trade Development	123,831,270	184,422,527	202,168,769	221,656,640
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	1,320,000	3,102,143	3,400,650	3,728,452
030700 P 2: Trade development and Promotion	125,151,270	187,524,670	205,569,419	225,385,092
030401 SP. 3.1 governance and accountability	28,293,924	25,887,270	28,378,298	31,113,798
030403 SP. 3.2 Marketing, Value Addition and Research	-	251,807,603	276,038,041	302,646,471
030400 P3 Cooperative development and Management	28,293,924	277,694,873	304,416,339	333,760,269
Total Expenditure of all programmes	225,888,244	497,130,616	544,967,506	597,499,142

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	70,468,050	77,281,173	84,717,631	92,883,908
Compensation to Employees	51,736,362	40,213,038	44,082,578	48,331,877
Use of goods and services	18,731,688	36,968,134	40,525,430	44,431,841
Other Recurrent	-	100,000	109,623	120,190
Capital Expenditure	155,420,194	419,849,443	460,249,875	504,615,234
Acquisition of Non-financial Assets	6,300,000	56,809,443	62,275,988	68,279,024
Other Development	149,120,194	363,040,000	397,973,887	436,336,210
Total Expenditure by Vote	225,888,244	497,130,616	544,967,506	597,499,142

030100 P.1 General Administration and Support services
030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	66,643,050	31,911,073	34,981,748	38,353,781
Compensation to Employees	51,736,362	10,824,592	11,866,200	13,010,031
Use of goods and services	14,906,688	21,086,481	23,115,548	25,343,750
Other Recurrent	-	-	-	-
Capital Expenditure	5,800,000	-	-	-
Acquisition of Non-financial Assets	5,800,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	72,443,050	31,911,073	34,981,748	38,353,781

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	2,605,000	20,882,527	22,891,969	25,098,619
Compensation to Employees	-	12,084,446	13,247,284	14,524,244
Use of goods and services	2,605,000	8,798,081	9,644,685	10,574,376
Other Recurrent	-	-	-	-
Capital Expenditure	121,226,270	163,540,000	179,276,800	196,558,020
Acquisition of Non-financial Assets	300,000	-	-	-
Other development	120,926,270	163,540,000	179,276,800	196,558,020
Total Expenditure by Programme	123,831,270	184,422,527	202,168,769	221,656,640

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20

Recurrent Expenditure	1,220,000	3,102,143	3,400,650	3,728,452
Compensation to Employees	-	1,900,000	2,082,829	2,283,602
Use of goods and services	1,220,000	1,202,143	1,317,820	1,444,850
Other Recurrent	-	-	-	-
Capital Expenditure	100,000	-	-	-
Acquisition of Non-financial Assets	100,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	1,320,000	3,102,143	3,400,650	3,728,452

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	10,887,270	11,934,908	13,085,362
Compensation to Employees	-	7,604,000	8,335,703	9,139,215
Use of goods and services	-	3,183,270	3,489,583	3,825,958
Other Recurrent	-	100,000	109,623	120,190
Capital Expenditure	28,293,924	15,000,000	16,443,390	18,028,435
Acquisition of Non-financial Assets	100,000	-	-	-
Other development	28,193,924	15,000,000	16,443,390	18,028,435
Total Expenditure by Programme	28,293,924	25,887,270	28,378,298	31,113,798

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

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	10,498,160	11,508,356	12,617,693
Compensation to Employees	-	7,800,000	8,550,563	9,374,786

Use of goods and services	-	2,698,160	2,957,793	3,242,907
Other Recurrent	-	-	-	-
Capital Expenditure	-	241,309,443	264,529,685	290,028,778
Acquisition of Non-financial Assets	-	56,809,443	62,275,988	68,279,024
Other development	-	184,500,000	202,253,697	221,749,754
Total Expenditure by Programme	-	251,807,603	276,038,041	302,646,471

PART I: Staffing – Funded Position

		2017/18	2018/19	2019/20
1	Policy makers (S and above) :	2	4	4
2	Managerial positions (P to R):	7	10	10
3	Technical positions (K-N):	30	40	40
4	Support positions (A-J) :	20	25	25
	Total	59	79	79

3717: 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 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 during the FY 2013/2014, 2014/2015 and 2016/2017 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.

In the FY 2014/15, 2015/16 and 2016/2017 the Ministry was allocated a total of Ksh. 1,443,683,381, Ksh. 965,022,452 and 1,518,563,338 respectively to implement its mandate. The major challenges were insufficient funds, machinery and equipment and skilled man power.

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

Programme	Objective
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 2017/18 – 19/20

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Land Administration, Valuation and Registration	Smooth Office Operation	Number of assignments Completed	65	85	110
Physical Planning	Planning urban centres and development control	Number of planned urban centres	8	10	12
	Planning Market Centres	Number of Market Centres planned	32	40	45
	Regularization Exercise for Developments within the County	Regularization Report and regularization programme	10	15	20
	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	2	4
	Physical Planning Research Studies on Urban and Rural Development	Research report	2	3	3
	Digitization of Existing Development Plans, Market Layouts and Maps	Number of existing Plans/layouts digitized	20	20	30

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
	End User Sensitization on Physical Planning Services, Laws and Procedures	Minutes of Sensitization forums held	10	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	10	5	5

Sub programme: 010103 SP. 1.3 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Survey and Mapping	Determination of property boundaries	Number of surveyed and mapped lands	5,200	6,760	8,700
Land Adjudication and Settlement	Solving of property boundary disputes	Number of solved boundary disputes	300	350	450

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 2017/18	Target 2018/19	Target 2019/20
Housing	Refurbishment of public houses	No. of refurbished houses	2	3	5
	Security fencing of public houses	No. of fences public houses	15	18	20
	Refurbishment of Residential Houses	No. of houses refurbished	15	20	25
	Fencing of County Properties	No. of houses fenced	3	4	5
	Maintenance of Building (Non Residential)	No. of buildings maintained	2	4	6
	Preparation of Valuation Rolls	No. of Valuation Rolls prepared	2	2	2
	ABT Training	No. of trainings done	4	5	7

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 2017/18	Target 2018/19	Target 2019/20
Public works	Designing, Implementation and Construction of public buildings.	Number of Constructed public buildings	260	350	450

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 2017/18	Target 2018/19	Target 2019/20
General Administration	Delivery of efficient, effective and quality services by the ministry	Formulation of policies	3	5	7
	Capacity Building and Training of staff	Number trained staff	75	100	150

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 2017/18	Target 2018/19	Target 2019/20
Roads and Transport	Improved road infrastructure	Kilometres of roads constructed	600 Km	700 Km	800 Km
		Number of drifts and culverts constructed	70	80	90

Sub programme: 0110013710 SP. 5.2 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Roads and Transport	Repair and rehabilitation of roads connecting various places within the county	Kilometres of roads rehabilitated roads	500 Km	600 Km	700 Km

Sub programme: 0110013710SP. 5.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Roads and Transport	Maintenance of existing and newly constructed county roads	Number of Kilometres of well-maintained roads	390 km	480 Km	520 Km

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Roads and Transport	Designing of roads and bridges using the latest technology	Kilometres of roads well designed	850 Km	900 Km	950 Km
		Number of drifts well designed	40 drifts	45 drifts	50 drifts

Sub programme: 0110013710SP. 5.5 Road Safety Intervention

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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)	52 roads	56 roads	65 roads

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Programme	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
SP 1.1. Administration, Planning & Support Services	-	74,486,258	81,653,773	89,524,712
010600 P 1 General Administration Planning and Support Services	-	74,486,258	81,653,773	89,524,712
SP 2.1. Land Information Management	-	53,667,743	58,831,975	64,503,029
SP 2.2. Land Survey	-	39,688,145	43,507,176	47,701,010
010100 P 2 Land Policy and Planning	-	93,355,888	102,339,151	112,204,039
SP 3.1. Housing Development	-	59,985,424	65,757,581	72,096,222
010200 P.2 Housing Development and Human Settlement	-	59,985,424	65,757,581	72,096,222
SP 3.1. Stalled and new Government buildings	-	31,153,683	34,151,477	37,443,477
010300 P 3 Government Buildings	-	31,153,683	34,151,477	37,443,477
SP 5.1 Construction of Roads and Bridges	-	543,281,108	595,558,876	652,967,220
SP 5.2 Mechanical Services	-	53,814,222	58,992,549	64,679,081
020200 P.5 Road Transport	-	597,095,330	654,551,425	717,646,301
Total Expenditure of Vote	-	856,076,583	938,453,408	1,028,914,751

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	244,732,888	195,899,166	214,749,759	235,450,362
Compensation to Employees	121,425,360	64,397,580	70,594,301	77,399,173
Use of goods and services	123,307,528	127,175,586	139,413,184	152,851,788
Other Recurrent	-	4,326,000	4,742,274	5,199,401
Capital Expenditure	896,038,577	660,177,417	723,703,649	793,464,389
Acquisition of Non-financial Assets	896,038,577	46,019,292	50,447,544	55,310,389

Other Development	-	614,158,125	673,256,105	738,154,001
Total Expenditure by Vote	1,140,771,465	856,076,583	938,453,408	1,028,914,751

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710:P1. General Administration Planning and Support Services

0101013710SP 1.1. Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	45,067,884	74,486,258	81,653,773	89,524,712
Compensation to Employees	18,017,112	3,500,000	3,836,791	4,206,635
Use of goods and services	27,050,772	67,660,258	74,170,934	81,320,572
Other	-	3,326,000	3,646,048	3,997,505
Capital Expenditure	2,600,000	-	-	-
Acquisition of Non-financial Assets	2,600,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	47,667,884	74,486,258	81,653,773	89,524,712

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	27,725,796	16,648,451	18,250,465	20,009,701
Compensation to Employees	14,930,796	12,452,451	13,650,701	14,966,547
Use of goods and services	12,795,000	4,196,000	4,599,764	5,043,154
Other Recurrent	-	-	-	-
Capital Expenditure	14,728,426	37,019,292	40,581,510	44,493,327
Acquisition of Non-financial Assets	14,728,426	36,019,292	39,485,284	43,291,432
Other development	-	1,000,000	1,096,226	1,201,896
Total Expenditure by Programme	42,454,222	53,667,743	58,831,975	64,503,029

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	46,881,932	13,468,145	14,764,130	16,187,305
Compensation to Employees	19,933,176	-	-	-
Use of goods and services	26,948,756	13,468,145	14,764,130	16,187,305
Other Recurrent	-	-	-	-
Capital Expenditure	91,860,000	26,220,000	28,743,046	31,513,705
Acquisition of Non-financial Assets	91,860,000	-	-	-
Other development	-	26,220,000	28,743,046	31,513,705
Total Expenditure by Programme	138,741,932	39,688,145	43,507,176	47,701,010

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

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	23,974,480	12,205,424	13,379,903	14,669,646
Compensation to Employees	2,901,480	5,215,424	5,717,283	6,268,396
Use of goods and services	21,073,000	5,990,000	6,566,394	7,199,355
Other Recurrent	-	1,000,000	1,096,226	1,201,896
Capital Expenditure	9,344,500	47,780,000	52,377,678	57,426,576
Acquisition of Non-financial Assets	9,344,500	-	-	-
Other development	-	47,780,000	52,377,678	57,426,576
Total Expenditure by Programme	33,318,980	59,985,424	65,757,581	72,096,222

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

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	57,188,348	21,153,683	23,189,217	25,424,520

Compensation to Employees	43,668,348	14,593,683	15,997,975	17,540,085
Use of goods and services	13,520,000	6,560,000	7,191,243	7,884,436
Other Recurrent	-	-	-	-
Capital Expenditure	4,750,000	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	4,750,000	10,000,000	10,962,260	12,018,957
Other development	-	-	-	-
Total Expenditure by Programme	61,938,348	31,153,683	34,151,477	37,443,477

0110003710 P5. Road Transport

0110013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	43,894,448	28,122,983	30,829,145	33,800,892
Compensation to Employees	21,974,448	11,023,752	12,084,524	13,249,400
Use of goods and services	21,920,000	17,099,231	18,744,622	20,551,492
Other Recurrent	-	-	-	-
Capital Expenditure	772,755,651	515,158,125	564,729,731	619,166,328
Acquisition of Non-financial Assets	772,755,651	-	-	-
Other development	-	515,158,125	564,729,731	619,166,328
Total Expenditure by Programme	816,650,099	543,281,108	595,558,876	652,967,220

0110003710 P5. Road Transport

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	43,894,448	29,814,222	32,683,125	35,833,585
Compensation to Employees	21,974,448	17,612,270	19,307,028	21,168,111
Use of goods and services	21,920,000	12,201,952	13,376,097	14,665,473
Other Recurrent	-	-	-	-

Capital Expenditure	772,755,651	24,000,000	26,309,424	28,845,496
Acquisition of Non-financial Assets	772,755,651	-	-	-
Other development	-	24,000,000	26,309,424	28,845,496
Total Expenditure by Programme	816,650,099	53,814,222	58,992,549	64,679,081

PART I: Staffing – Funded Position

	2017/18	2018/19	2019/20
Policy makers (S-V)	2	2	2
Managerial positions (P-R)	3	5	7
Technical positions(K-N)	75	100	150
Support positions(A-J)	153	200	250
Total	233	307	409

3718: 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

In brief, give the history of the programme being funded and a review of its performance in previous periods, constraints and a summary of planned projects and programs for FY 2015/2016.

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 and Natural resources 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

Programme	Objective
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 2017/18-2019/2020

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
General administration planning and support services	Supervision and monitoring of the work,	Increase in efficiency of work, beat the deadline	Acquire 1 operational vehicle	Acquire tour van and purchase of furniture	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
Natural Resource department	Establish and rehabilitate county forests	Survey for number of county forests and form conservation groups	10 county forests 5 conservation groups 500 trees planted	10 conservation groups. 1000 trees planted	2000 trees planted

Sub programme: 100303 SP. 2.2 Wildlife Conservation and Security

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
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Natural department	Resource	Increase security surveillance. Enhance conservation	Empower community rangers for both Mwingi and South Kitui National Reserves. Grade roads in the reserves	Train the 38 community rangers Grade 100 Km roads	120Km Roads	150Km Roads
		Development of wildlife conservancies	Number of civil works at the reptile park at Mutomo and conservancy at Kanyonyoo	reptile park structures	species of reptiles introduced	species of reptiles introduced
		Operationalization of National reserves	Construction of entrance gates. Prefabricated outposts for community rangers	1 Water pan rehabilitated 10 prefabs 1 entrance gate in SKNR	2 water pans at Kanyonyoo Equip prefabs 1 entrance gate	-grade 20 km road and fence in Kanyonyoo 5 prefabs 1 entrance gate

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Tourism	Development of tourist attraction sites Maintenance of tourism attraction sites	Number of sites developed and maintained	3 sites	3 sites	5 sites
	Organising for hospitality training forums	Number of Forums per year	1 forum	2 fora	2 fora

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	target 2018/19	Target 2019/20
Tourism	Type and size of structures in touristic sites	Length of access roads made and other structures	2Kms	5Kms	10Kms
	Development of sites as niche tourism products and diversification	Number of niche tourism sites developed and diversified	- 2 structures -2 sites	-3 structures -3 sites	-4 structures -5sites

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Programme	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
030801 S.P 1.1: General administration planning and support services	24,739,467	47,447,948	52,013,674	57,027,484
030800 P1 General Administration	24,739,467	47,447,948	52,013,674	57,027,484
030601 S.P 2.1: Tourism Promotion and Marketing	3,216,831	17,178,844	18,831,896	20,647,179
030602 S.P 2.2: Niche tourism product development and diversification	14,106,020	-	-	-
030603 S.P 2.3: Tourism Infrastructure Development	34,960,000	59,104,993	64,792,430	71,038,036
030604 S.P.2.4: Tourism Training & Capacity Building	5,768,550	-	-	-
100303 SP. 2.5 Wildlife Conservation and Security	5,992,040	26,019,140	28,522,858	31,272,292
030600 P 3: Tourism Development and Promotion	64,043,441	102,302,977	112,147,183	122,957,506
090101 SP. 3.1 Sports Training and competitions	48,756,193	50,728,979	55,610,426	60,970,941
090102 SP. 3.2 Development and Management of Sports Facilities	2,800,000	2,491,000	2,730,699	2,993,922
090100 P.3 Sports	51,556,193	53,219,979	58,341,125	63,964,864
090201 SP. 4.1 Conservation of Heritage	42,464,280	14,304,268	15,680,710	17,192,238
090200 P.4 Culture	42,464,280	14,304,268	15,680,710	17,192,238
071106 P.5 Gender & Socio-economic empowerment	4,470,000	12,844,301	14,080,257	15,437,510
071100 P5: Gender	4,470,000	12,844,301	14,080,257	15,437,510
090802 S.P 6.1: Community Mobilization and development	1,000,000	51,943,275	56,941,569	62,430,398
090803 S.P 6.2: Child Community Support Services	1,000,000	1,909,731	2,093,497	2,295,297
	2,000,000	53,853,006	59,035,065	64,725,696

090800 P 6: Social Development and Children Services				
Total Expenditure of Vote	189,273,380	283,972,479	311,298,014	341,305,297

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	39,848,637	120,982,218	132,623,853	145,408,006
Compensation to Employees	11,365,724	57,899,674	63,471,128	69,589,368
Use of goods and services	27,085,413	61,662,544	67,596,084	74,111,946
Other Recurrent	1,397,500	1,420,000	1,556,641	1,706,692
Capital Expenditure	149,424,743	162,990,261	178,674,162	195,897,291
Acquisition of Non-financial Assets	118,876,193	155,320,760	170,266,655	186,679,351
Other Development	30,548,550	7,669,501	8,407,506	9,217,940
Total Expenditure by Vote	189,273,380	283,972,479	311,298,014	341,305,297

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	15,239,467	47,447,948	52,013,674	57,027,484
Compensation to Employees	7,619,733	21,200,510	23,240,550	25,480,801
Use of goods and services	7,619,733	25,357,438	27,797,483	30,476,995
Other Recurrent	-	890,000	975,641	1,069,687
Capital Expenditure	9,500,000	-	-	-
Acquisition of Non-financial Assets	9,500,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	24,739,467	47,447,948	52,013,674	57,027,484

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

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	2,931,831	4,578,844	5,019,448	5,503,293
Compensation to Employees	1,799,431	1,998,844	2,191,185	2,402,402
Use of goods and services	1,037,400	2,580,000	2,828,263	3,100,891
Other Recurrent	95,000	-	-	-
Capital Expenditure	285,000	12,600,000	13,812,448	15,143,886
Acquisition of Non-financial Assets	285,000	12,600,000	13,812,448	15,143,886
Other development	-	-	-	-
Total Expenditure by Programme	3,216,831	17,178,844	18,831,896	20,647,179

030602 S.P 3.2: Niche tourism product development and diversification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	2,706,020	-	-	-
Compensation to Employees	378,520	-	-	-
Use of goods and services	2,185,000	-	-	-
Other Recurrent	142,500	-	-	-
Capital Expenditure	11,400,000	-	-	-
Acquisition of Non-financial Assets	5,700,000	-	-	-
Other development	5,700,000	-	-	-
Total Expenditure by Programme	14,106,020	-	-	-

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	2,063,753	2,262,339	2,480,415
Compensation to Employees	-	800,153	877,148	961,700

Use of goods and services	-	1,263,600	1,385,191	1,518,715
Other Recurrent	-	-	-	-
Capital Expenditure	34,960,000	57,041,240	62,530,090	68,557,620
Acquisition of Non-financial Assets	18,335,000	57,041,240	62,530,090	68,557,620
Other development	16,625,000	-	-	-
Total Expenditure by Programme	34,960,000	59,104,993	64,792,430	71,038,036

030604 S.P.3.4: Tourism Training & Capacity Building

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	1,045,000	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	285,000	-	-	-
Other Recurrent	760,000	-	-	-
Capital Expenditure	4,723,550	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	4,723,550	-	-	-
Total Expenditure by Programme	5,768,550	-	-	-

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	2,192,040	26,019,140	28,522,858	31,272,292
Compensation to Employees	957,040	13,894,140	15,231,117	16,699,307
Use of goods and services	1,235,000	11,895,000	13,039,608	14,296,549
Other Recurrent	-	230,000	252,132	276,436
Capital Expenditure	3,800,000	-	-	-
Acquisition of Non-financial Assets	3,800,000	-	-	-
Other development	-	-	-	-

Total Expenditure by Programme	5,992,040	26,019,140	28,522,858	31,272,292
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090100 P.3 Sports
090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	200,000	8,728,979	9,568,934	10,491,323
Compensation to Employees	200,000	5,813,979	6,373,435	6,987,797
Use of goods and services		2,915,000	3,195,499	3,503,526
Other Recurrent	-	-	-	-
Capital Expenditure	48,556,193	42,000,000	46,041,492	50,479,619
Acquisition of Non-financial Assets	48,556,193	42,000,000	46,041,492	50,479,619
Other development	-	-	-	-
Total Expenditure by Programme	48,756,193	50,728,979	55,610,426	60,970,941

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	2,800,000	2,491,000	2,730,699	2,993,922
Compensation to Employees	50,000	-	-	-
Use of goods and services	2,750,000	2,491,000	2,730,699	2,993,922
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	2,800,000	2,491,000	2,730,699	2,993,922

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

Expenditure Classification			Projected Estimates
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	Revised Estimates 2016/17	Estimates 2017/18	2018/19	2019/20
Recurrent Expenditure	8,964,280	12,204,268	13,378,636	14,668,257
Compensation to Employees	200,000	7,504,268	8,226,374	9,019,347
Use of goods and services	8,364,280	4,700,000	5,152,262	5,648,910
Other Recurrent	400,000	-	-	-
Capital Expenditure	33,500,000	2,100,000	2,302,075	2,523,981
Acquisition of Non-financial Assets	30,000,000	2,100,000	2,302,075	2,523,981
Other development	3,500,000	-	-	-
Total Expenditure by Programme	42,464,280	14,304,268	15,680,710	17,192,238

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	1,770,000	5,174,800	5,672,750	6,219,570
Compensation to Employees	50,000	-	-	-
Use of goods and services	1,720,000	4,874,800	5,343,883	5,859,001
Other Recurrent	-	300,000	328,868	360,569
Capital Expenditure	2,700,000	7,669,501	8,407,506	9,217,940
Acquisition of Non-financial Assets	2,700,000	-	-	-
Other development	-	7,669,501	8,407,506	9,217,940
Total Expenditure by Programme	4,470,000	12,844,301	14,080,257	15,437,510

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and
development

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	1,000,000	10,363,755	11,361,018	12,456,152

Compensation to Employees	100,000	6,687,780	7,331,318	8,038,014
Use of goods and services	900,000	3,675,975	4,029,699	4,418,138
Other Recurrent	-	-	-	-
Capital Expenditure	-	41,579,520	45,580,551	49,974,246
Acquisition of Non-financial Assets	-	41,579,520	45,580,551	49,974,246
Other development	-	-	-	-
Total Expenditure by Programme	1,000,000	51,943,275	56,941,569	62,430,398

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	1,000,000	1,909,731	2,093,497	2,295,297
Compensation to Employees	11,000	-	-	-
Use of goods and services	989,000	1,909,731	2,093,497	2,295,297
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	1,000,000	1,909,731	2,093,497	2,295,297

PART I: Staffing – Funded Position

CATEGORY	2016/17	2017/18	2018/19
Policy makers (S-V)	2	2	2
Managerial positions (P-R)	3	3	4
Technical positions(K-N)	6	6	8
Support positions(A-J)	42	46	46
TOTAL	53	57	60

3719: 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 201/2018 FY

S/No.	Projects	Performance	Planned FY 2017/18	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
2	Kitchen Garden	-42 green houses -220 kitchen gardens on open drip irrigation	83 Drip kits to be installed	-Inadequate personnel
3	Sorghum Promotion	-9.6 Mt sorghum seed	9.2mt sorghum seed 16 marketing groups	- Frequent machinery breakdowns
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	-Untimely release of funds
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 7 farm tractors, 7 disc ploughs, 3 planters, 2	-40 on farm ponds -Fencing -1Wheel loaders	

		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	
9	Building Capacity of ATC	-1 bus (32 seater) -1 Fence complete (2.8km) -1 conference hall completed	- Cappro construction (825M ²) -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	
Livestock Department				
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 -Poor attitude by the farmers towards disease and pest control
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	-Inadequate infrastructur e for pest

3	Cattle Dip Construction /Rehabilitation	26 cattle dips	To rehabilitate 8 dips & procure 200lts of Acaricides	and disease control
4	Disease Surveillance and Vaccination	Vaccinated 325,000 animals	To Vaccinate 130,000 animals	
Water Department				
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 FY2017/18 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 and implement phase III (further extensions) the Athi-Kanyangi-Mutomo water project.

Part D: Programme Objectives

S/No	Programme	Objective
1	0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
	Department of Agriculture	
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
-	--Agricultural Extension Services and Training	Enhance adoption of Agricultural technologies
4	0104003710 P4: Irrigation and Drainage Infrastructure (Farm Water Resource Development & Irrigation)	To increase crop production and productivity through expansion of area under irrigation
	Livestock Development	
5	0105003710 P5: Fisheries Development and Management	To improve Fisheries production
6	0106003710 P 6: Livestock Resources Management and Development	To improve quality and quantity of livestock and livestock products
	Water Department	
7	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 2017/18- 2019/20

Programme: 0101003710 P1: General Administration Planning and Support Services

Outcome: Effective and efficient Service delivery

Sub programme: 0101013710 SP 1.1 Administration Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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	420 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>-County HQS Furniture</u> 10 Executive office tables, 10 Executive chairs, 30 ordinary chairs and 10 metallic cabinets	<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

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)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Crop Development & Protection Division	Sorghum promotion and utilization enhanced	-20,000 farmers engaged in sorghum production -40 sorghum marketing groups formed -Farmers linked to 4 financial institutions	2,400 farmers, 9.2 MT seeds 2 disc mills 8 sorghum marketing groups 800 Farmers linked	2,400 farmers, 9.6 MT of seeds 2 disk mills 16 sorghum marketing groups 150 farmers linked	4,000 farmers, 19.2 MT of seeds 4 disc mills 24 sorghum marketing groups 150 farmers linked
	Fruit trees & other horticultural crops development	No of seedling nurseries/seedlings produced/planted	100,000 seedlings	200,000 seedlings	500,000 seedlings
		Type/No. of equipment	Assorted nursery/orchard equipment for 4 groups (4 wards)	Assorted nursery/orchard equipment for 4 groups (4 wards)	Assorted nursery/orchard equipment for 8 groups (8 wards)
	Crop protection enhanced	Emergency crop protection kit	Nil	40 knapsack sprayers, 90lts insecticides, 500 mango fruit fly kit, 8 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 16 motorized pumps
0102023710 SP 2.2 Kitchen garden					
Outcome: Enhance food security and nutrition					

	Food security and nutrition enhanced	No of groups/farmers benefited No of drip kits procure and distributed	83 farmers 83 drip kits	160 farmers 160 drip kits	240 farmers 240 drip kits
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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.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Farm Development & Agribusiness	Farm business plans/layout developed	No of farm survey equipment's procured	9	8	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	16,000 M of soil conservation structures laid/constructed	18,000 M of soil conservation structures laid/constructed	20,000 M of soil conservation structures laid/constructed

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
		Type/No. of equipment's	200 spirit levels, 200 rolls of cotton twine , & 10 soil testing kits procured	10 spirit levels, 10 rolls of cotton twine & 20 soil testing kits procured	10 soil testing kits procured

0103033710 SP 3.2 Building capacity of AMS

Outcome: Enhance tractor and plant services

	AMS compound Fenced	Fenced AMS compound	Fence phase 2 of AMS compound	Fence phase 3 of AMS compound	0
	Machinery/Equipment's/plants shade constructed	1 shade constructed	0	0	Construction of machine shade
	Machinery/tractor hire services provided	No of machinery procured at AMS No of D/Cab vehicle procured No of farmers hiring the machinery/tractor Amount of revenue generated	Procure 1 Tipper 1000 acres ploughed (600 farmers) Revenue = Kshs. 13.65M	Procure – 1 Excavator	Procure 2 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 2017/18	Target 2018/19	Target 2019/20
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 4 M/Bikes	Procure 6 M/Bikes	Procure 8M/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 2017/18	Target 2018/19	Target 2019/20
	Training Centre (ATC) enhanced	Amount of revenue generated at ATC	Revenue = Ksh.6.1M	Revenue = Ksh.6.5M	Revenue = Ksh.6.825M
		Development projects	1 CAPRO constructed (Kshs 3.4M)	Construction of a 50 room hostel (Kshs 18M)	Furnishing of the new hostel (Kshs 10M)
			Renovation of classroom dining and hostel (Kshs 3M)	Construction of general store for farm produce and equipment (Kshs 2.5M)	Rehabilitation of ATC dam and water pond (Kshs 2.5M)
			Purchase of dining hall furniture (Kshs 1M)	Construction of a modern sanitation block (Kshs 1.5M)	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M
			0	Supply and installation of three plastic tanks (Kshs 0.45M)	Procurement of 2 incubators (Kshs 0.5M)
			0	Construction of a modern zero grazing unit (Kshs 1M)	0
			0	Construction of Cappro (Kshs 2.8M)	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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Irrigation and Rehabilitation unit	Irrigation and water management enhanced	No of acres under irrigated agriculture and production	Establish 9 and rehabilitate 6 irrigation projects	12 irrigation projects implemented	15 irrigation projects implemented
			65 acres of land will be put under irrigated agriculture	85 acres put under crops production	120 acres put under crops production

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

	Water harvesting for crop farming promoted	No of groups/farmers benefited No of drip kits procure and distributed	40 On-farm water ponds constructed and used for small-scale irrigation	40 On-farm water ponds used for small-scale irrigation	60 On-farm water ponds used for small-scale irrigation
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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 2017/18	Target 2018/19	Target 2019/20
Fisheries Division	Fish Promotion and utilization enhanced	No of fish ponds constructed/rehabilitated -No of fingerlings -Fishing gear procured	5 5,000 10	68 68,000 10	80 80,000 20 nets

		-No of Dams stocked	1 dams	8 dams	8 dams
		-No of fingerling procured	20,000	160,000	80,000

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 2017/18	Target 2018/19	Target 2019/20
Livestock Programmes & Marketing Division	Indigenous Poultry breeds promoted	No of improved cocks procured and distributed	1400 cockerels distributed	1400 cockerels distributed.	1500 cockerels distributed
	Local goats breeds promoted	No of Galla Billy goats procured	200 bucks distributed	200 bucks distributed	200 bucks distributed
	Artificial insemination enhanced	No of AI equipment's procured and are in use	6000 doses of semen and 1,000 lts of nitrogen	6000 doses of semen and 1,000 lts of nitrogen	6000 doses of semen and 1,000 lts of nitrogen
		-No of farmers accessing AI services	3,000 livestock farmers	3,000 livestock farmers	3,000 livestock farmers
	Bee keeping and Honey production promoted	No of improved hives & equipment procured & distributed to groups	12 manual centrifugal honey extractors Train 360 farmers	120 langstroth hives distributed to groups	150 langstroth hives distributed to groups
	Pasture/ fodder improvement and conservation enhanced	Quantity of pasture/fodder seeds bulked	20 Hectares of land of pasture	20 Hectares of land of pasture	25 Hectares of land of pasture
No of farmers bulking and selling pasture/fodder seeds		200 farmers bulking/selling pasture seeds	200 farmers bulking/selling pasture seeds	250 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 2017/18	Target 2018/19	Target 2019/20
Veterinary Services Division	Livestock diseases and pests control enhanced	No of animals vaccinated	130,000 animals vaccinated	150,000 animals vaccinated	180,000 animals vaccinated
		No of dips(102) constructed/rehabilitated and operational	8 dips rehabilitated	0	0
		amount of Acaricides procured	200lts	500 liters	300 liters

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 2017/18	Target 2018/19	Target 2019/20
Water Resources Development	Water resources and Flood control Enhanced	No of E/dams constructed/ desilted	4	25	40
		No of Rock Catchments constructed	0	0	3
		No. of machinery and equipment procured	1 Tipper	1 Tipper	0
		No of B/holes constructed/equipped	25 Boreholes constructed	19 Boreholes equipped & 10 drilled	20 Boreholes constructed
		No of SSDs constructed	120	120	200
		No and Km of pipelines constructed	0	30Km Pipeline Extended	40Km

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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	33.6 Km	30 Km	10Km
		No of b/holes/pipelines rehabilitated	-120 B/hole -3km pipeline rehabilitated	-60 B/hole -4.5km pipeline rehabilitated	-60 B/H and -12 Km P/line rehabilitated

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Programme	Revised Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
0101013710 SP 1.1 Administration Services	29,995,978	59,190,683	64,886,365	71,141,026
0101003710 P1: General Administration Planning and Support Services	29,995,978	59,190,683	64,886,365	71,141,026
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	2,495,032	227,732,785	249,646,600	273,711,052
0102013710 SP 2.2 Kitchen gardening	8,944,752	-	-	-
0102003710 P2: Land and Crops Development(Crop Development and Management)	11,439,784	227,732,785	249,646,600	273,711,052
0103023710 SP 3.1 Farm and Agribusiness Management	1,973,084	5,519,367	6,050,474	6,633,703
010303371 SP 3.2 Building Capacity of AMS	2,495,032	120,447,904	132,038,124	144,765,817
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	4,468,116	125,967,271	138,088,598	151,399,520
SP4.1 Building Capacity of Agricultural Training Centre	17,111,229	13,044,013	14,299,186	15,677,543
SP4.2 Agricultural Extension and advisory services	145,395,245	78,231,817	85,759,752	94,026,484
P 4: Agricultural Extension Services and Training	162,506,474	91,275,830	100,058,938	109,704,026
010401371 SP 5.1 Building capacity of Agricultural mechanization services	61,860,259	24,871,739	27,265,047	29,893,236
010401371 SP 5.2 Irrigation development and rehabilitation	61,860,259	4,585,778	5,027,049	5,511,626
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	123,720,518	29,457,517	32,292,096	35,404,862

0105003710 SP 6: 1 Aquaculture Development	15,684,366	12,258,7 29	13,438,33 7	14,733,71 3
0105003710 P6: Fisheries Development and Management	15,684,366	12,258,7 29	13,438,33 7	14,733,71 3
0106013710 SP 7.1 Livestock Production and Management	22,268,453	31,992,6 35	35,071,15 8	38,451,81 0
0106023710 SP 7.2 Livestock Diseases Management and Control	22,268,453	43,812,9 65	48,028,91 1	52,658,61 4
0106003710 P 7: Livestock Resources Management and Development	44,536,905	75,805,6 00	83,100,07 0	91,110,42 4
0111013710 SP. 8.1 Water Storage and Flood Control	193,109,14 7	548,346, 180	601,111,3 39	659,054,9 08
0111023710 SP. 8.2 Water Supply Sustainability	193,109,14 7	390,710, 929	428,307,4 79	469,593,7 80
0111003710 P.8 Water Resources Management	386,218,29 4	939,057, 109	1,029,418 ,818	1,128,648 ,688
Total Expenditure	778,570,43 5	1,560,74 5,524	1,710,929 ,822	1,875,853 ,312

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Recurrent Expenditure	401,327,70 7	400,519, 239	439,059,6 03	481,382,3 45
Compensation to Employees	270,245,76 9	238,158, 489	261,075,5 28	286,241,6 60
Use of goods and services	115,784,53 1	142,034, 517	155,701,9 30	170,710,6 73
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	15,297,407	20,326,2 33	22,282,14 5	24,430,01 2
Capital Expenditure	377,242,72 8	1,160,22 6,285	1,271,870 ,219	1,394,470 ,966

Acquisition of Non-Financial Assets	1,015,000	991,164,285	1,086,540,059	1,191,276,078
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	376,227,728	169,062,000	185,330,160	203,194,888
Total Expenditure of Vote 0 &1	778,570,435	1,560,745,524	1,710,929,822	1,875,853,312

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	29,995,978	59,190,683	64,886,365	71,141,026
Compensation to Employees	16,933,068	36,424,033	39,928,972	43,777,888
Use of goods and services	12,662,910	21,902,154	24,009,711	26,324,104
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	400,000	864,496	947,683	1,039,034
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	29,995,978	59,190,683	64,886,365	71,141,026

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	2,495,032	18,614,945	20,406,187	22,373,222
Compensation to Employees	2,115,271	4,922,106	5,395,741	5,915,858
Use of goods and services	379,761	11,171,479	12,246,466	13,426,952
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	2,521,360	2,763,980	3,030,412
Capital Expenditure	-	209,117,840	229,240,413	251,337,830
Acquisition of Non-Financial Assets	-	62,755,840	68,794,583	75,425,973
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	6,449,720	146,362,000	160,445,830	175,911,856
Total Expenditure	2,495,032	227,732,785	249,646,600	273,711,052

0102013710 SP 2.2 Kitchen gardening

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	2,495,032	-	-	-
Compensation to Employees	2,115,271	1,696,125	1,859,336	2,038,565
Use of goods and services	379,761	1,354,018	1,484,310	1,627,388

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	3,050,143	3,343,646	3,665,954
Capital Expenditure	6,449,720	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,944,752	-	-	-

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

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	1,973,084	5,519,367	6,050,474	6,633,703
Compensation to Employees	1,272,509	3,918,728	4,295,812	4,709,902
Use of goods and services	661,575	1,360,639	1,491,568	1,635,346
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	39,000	240,000	263,094	288,455
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,973,084	5,519,367	6,050,474	6,633,703

010303371 SP 3.2 Building Capacity of Agricultural Mechanization Services (AMS)

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20

Recurrent Expenditure	2,495,032	43,713,108	47,919,446	52,538,596
Compensation to Employees	2,115,271	8,264,233	9,059,467	9,932,746
Use of goods and services	379,761	25,426,475	27,873,163	30,559,971
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	10,022,400	10,986,815	12,045,879
Capital Expenditure	-	76,734,796	84,118,678	92,227,220
Acquisition of Non-Financial Assets	-	76,734,796	84,118,678	92,227,220
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,495,032	120,447,904	132,038,124	144,765,817

P4: Agricultural Extension Services and Training

SP. 4.1 Building Capacity of Agricultural Training Centre

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	9,774,875	10,644,013	11,668,244	12,792,993
Compensation to Employees	5,045,968	6,878,772	7,540,689	8,267,566
Use of goods and services	3,490,307	2,788,229	3,056,529	3,351,160
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,238,600	977,012	1,071,026	1,174,267
Capital Expenditure	7,336,354	2,400,000	2,630,942	2,884,550
Acquisition of Non-Financial Assets	-	2,400,000	2,630,942	2,884,550

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	7,336,354	-	-	-
Total Expenditure	17,111,229	13,044,013	14,299,186	15,677,543

SP 4.2 Provision of Transport and Equipment for Agricultural Extension Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	138,225,245	76,231,817	83,567,300	91,622,692
Compensation to Employees	113,887,838	60,508,621	66,331,124	72,725,051
Use of goods and services	20,128,194	14,926,708	16,363,045	17,940,346
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	4,209,213	796,488	873,131	957,295
Capital Expenditure	7,170,000	2,000,000	2,192,452	2,403,791
Acquisition of Non-Financial Assets	1,015,000	2,000,000	2,192,452	2,403,791
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	6,155,000	-	-	-
Total Expenditure	145,395,245	78,231,817	85,759,752	94,026,484

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

0104013710 SP 5.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,857,415	7,706,535	8,448,104	9,262,451
Compensation to Employees	16,332,365	3,310,306	3,628,843	3,978,642

Use of goods and services	34,317,396	3,244,427	3,556,625	3,899,463
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	3,207,654	1,151,802	1,262,635	1,384,346
Capital Expenditure	8,002,844	17,165,204	18,816,943	20,630,785
Acquisition of Non-Financial Assets	-	17,165,204	18,816,943	20,630,785
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	8,002,844	-	-	-
Total Expenditure	61,860,259	24,871,739	27,265,047	29,893,236

0104023710 SP 5.2 Irrigation Farm Water Resource Development

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	53,857,415	4,585,778	5,027,049	5,511,626
Compensation to Employees	16,332,365	2,278,417	2,497,660	2,738,420
Use of goods and services	34,317,396	2,107,361	2,310,144	2,532,828
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	3,207,654	200,000	219,245	240,379
Capital Expenditure	8,002,844	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	8,002,844	-	-	-
Total Expenditure	61,860,259	4,585,778	5,027,049	5,511,626

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

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	9,734,366	11,138,729	12,210,564	13,387,590
Compensation to Employees	7,580,856	7,418,229	8,132,056	8,915,937
Use of goods and services	1,787,490	2,714,500	2,975,705	3,262,546
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	366,020	1,006,000	1,102,803	1,209,107
Capital Expenditure	5,950,000	1,120,000	1,227,773	1,346,123
Acquisition of Non-Financial Assets	-	320,000	350,792	384,607
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	5,950,000	800,000	876,981	961,517
Total Expenditure	15,684,366	12,258,729	13,438,337	14,733,713

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

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	10,108,328	13,442,635	14,736,166	16,156,645
Compensation to Employees	7,870,205	7,621,150	8,354,503	9,159,827
Use of goods and services	1,787,490	5,283,685	5,792,113	6,350,438
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	450,633	537,800	589,550	646,379
Capital Expenditure	12,160,125	18,550,000	20,334,992	22,295,165

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	12,160,125	18,550,000	20,334,992	22,295,165
Total Expenditure	22,268,453	31,992,635	35,071,158	38,451,810

0106023710 SP 7.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	10,108,328	40,462,965	44,356,554	48,632,263
Compensation to Employees	7,870,205	35,724,327	39,161,936	42,936,914
Use of goods and services	1,787,490	4,318,638	4,734,203	5,190,552
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	450,633	420,000	460,415	504,796
Capital Expenditure	12,160,125	3,350,000	3,672,357	4,026,351
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	12,160,125	3,350,000	3,672,357	4,026,351
Total Expenditure	22,268,453	43,812,965	48,028,911	52,658,614

0111003710 P8: Water Resources Management

0111013710 SP. 8.1 Water Storage and Flood Control

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	38,103,789	56,668,515	62,121,500	68,109,644

Compensation to Employees	35,387,289	37,650,521	41,273,480	45,251,999
Use of goods and services	1,852,500	16,055,364	17,600,307	19,296,873
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	864,000	2,962,630	3,247,712	3,560,772
Capital Expenditure	155,005,358	491,677,665	538,989,840	590,945,264
Acquisition of Non-Financial Assets	-	491,677,665	538,989,840	590,945,264
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	155,005,358	-	-	-
Total Expenditure	193,109,147	548,346,180	601,111,339	659,054,908

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	38,103,789	52,600,149	57,661,651	63,219,892
Compensation to Employees	35,387,289	21,542,921	23,615,910	25,892,344
Use of goods and services	1,852,500	29,380,840	32,208,041	35,312,705
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	864,000	1,676,388	1,837,700	2,014,844
Capital Expenditure	155,005,358	338,110,780	370,645,828	406,373,888
Acquisition of Non-Financial Assets	-	338,110,780	370,645,828	406,373,888

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	155,005,358	-	-	-
Total Expenditure	193,109,147	390,710,929	428,307,479	469,593,780

3720: 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 is three and half (3 1/2 financial years old. 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. So far four (4) major events have been held which include the commemoration of International Day of Forestry at Matinyani Secondary School on 14th May 2014, World Environment Day held at Kyuso on 5th June 2014, the World Day to Combat Desertification held on 17th June 2014 and official launch of county tree planting exercise held at Voo secondary school held on 25th November, 2014. In an attempt to mobilize communities towards reclamation of the fragile riparian ecosystems, the year 2015 world environment was commemorated at Matinga dam in Kauwi ward. A further launch of riparian ecosystem reclamation through Bamboo planting was undertaken within the same catchment zone. 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 22nd 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 23rd 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

Programme	Strategic Objective
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 2017/18 – 18/19

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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 30 meetings attended;	Coordinated and well management of county resources; At least 40 meetings attended
	County environmental, energy & minerals investment development policies Legislations formulations	No. of legislations developed, reviewed and implemented	County comprehensive environmental, energy and minerals investments development policies developed; Implement at least 30% of the policies. 1 CEAP report produced. 2 No. policies developed; Review 2 SEA reports, Review 30 EIA reports	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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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 waste management; No. of people employed in	Work with relevant county ministry develop County waste management strategy report, identify at least 1 waste disposal site in Kitui town; train and support 3 youth and women	Work with relevant county ministries equip Kitui town waste disposal site, identify at least 1 waste disposal site in Mwingi town; train and support 5 youth and women

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
		waste management business; No. of community groups trained and supported to engage in waste management	groups to benefit from waste management	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 (Kshs) collected; No. of charcoal production	Promote 1 modern charcoal production technologies; Train and build capacities of 5 CPAs +on sustainable charcoal production and trade Hold at least 15 charcoal management committee meetings 100% reported cases resolved	Promote 2 modern charcoal production technologies Train and build capacities of 7 CPAs on sustainable charcoal production and trade Hold at least 12 charcoal management committee meetings

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
		technologies promoted; No. of licenses issued; No. of cases successfully handled; No in km ² rehabilitated		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 KM2 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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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	Working with other partners support 10 wards to initiate adaptation projects	Working with other partners support 13 wards to initiate adaptation projects

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
		supported; No. of people benefit from the initiative; Amount of money (Kshs) allocated by other partners;		
	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 10 weather stations; Train 13 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 existing environmental conservation initiatives in the county	Promote at least 3 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 plots; Hold 2 consultative meetings with Public benefit organizations in Kitui county.	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 plots; Hold 2 consultative meetings with Public benefit organizations in Kitui county

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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	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
	Build capacity of WRUAs on water catchments	No. of WRUAs trained; No. of participants; Training reports	Implementation of 3 Sub catchments Management Plans (SCMPs)	Implementation of 5 Sub catchments Management Plans (SCMPs)

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
	conservation and protection		Carry out 5 Training Needs Assessments and 5 training sessions for 5 WRUAs	Carry out 5 Training Needs Assessments and 5 training sessions for 5 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 100 water plastic tanks and distribute to environmental clubs and public institutions Identify and rehabilitate 5 rock water catchments	Purchase and distribute 150 water plastic tanks and distribute to environmental clubs and public institutions Identify and support 7 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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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	Increase power extension by 100 Km; Enhance electricity connectivity by at least 7%. Complete 2 stalled power line projects	Increase power extension by 130 Km; Enhance electricity connectivity by at least 9%. Complete 2 stalled power line projects

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
		projects rehabilitated / completed.		

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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; 30 households adopting renewable energy technologies
		Enhanced awareness on solar power plant and facilitation of the success of the investment	No. of meetings held No. of barazas organized Reports on the stated activities Minutes of meetings held	- Feasibility on establishment of solar power plant

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
	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 80 market centres Follow up and maintain existing solar power units spread across the county rural areas	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

Programme 7: 021200 P2 Power Generation

Outcome: Enhanced power generation from coal mining

Sub programme: 021203 SP 3 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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 workshops held; No. of community liaison committee meetings supported	Hold 5 strategic public barazas on awareness creation and civic education; train community liaison committees in blocks C & D on governance	Hold 5 strategic public barazas on awareness creation and civic education; train community liaison committees in blocks C & D on governance

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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	2 No. Community liaison committees established 2 No. Liaison committees inducted	2 No. community liaison Committees established, inducted and exposed to areas with similar activities

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
		committee's meetings held; No. of county minerals polices and legislations developed No. of zones surveyed for mapping of resources		

Sub programme: 100901 SP. 3.1. Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19
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;	Carry out a survey of mineral resources; establish a mineral resources database; Two community trainings on mineral resources in the county	Hold two community meetings to disseminate information on minerals survey; Carry out two community trainings on minerals resources

PART F: Summary of Expenditure by Programme, 2016/17 – 2019/20

Programme	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
100101 SP 1 Environmental Policy Management	-	40,627,121	44,536,507	48,829,562
100100 P1 General Administration, Planning and Support Services	-	40,627,121	44,536,507	48,829,562
100202 SP 2 Catchment Rehabilitation and Conservation	-	18,089,103	19,829,745	21,741,214
100200 P2 Environment Management and Protection	-	18,089,103	19,829,745	21,741,214
100301 SP 3 Forests Conservation and Management	-	9,298,181	10,192,908	11,175,444
100301 SP. 3.1 Forests Conservation and Management	-	17,285,274	18,948,567	20,775,097
100300 P3 Natural Resources Conservation and Management	-	26,583,455	29,141,475	31,950,540
100401 SP 4 Water Resources conservation and Protection	-	3,889,293	4,263,544	4,674,525
100400 P4 Water Resources Management	-	3,889,293	4,263,544	4,674,525
021302 SP 5 Rural Electrification	-	63,199,065	69,280,459	75,958,684
021300 P5 Power Transmission and Distribution	-	63,199,065	69,280,459	75,958,684
021401 SP 6 Alternative Energy Technologies	-	68,474,195	75,063,193	82,298,840
021400 P6 Alternative Energy Technologies	-	68,474,195	75,063,193	82,298,840
021203 SP 7 Coal Exploration and Mining	-	3,802,573	4,168,480	4,570,297
021200 P7 Power Generation	-	3,802,573	4,168,480	4,570,297
100701 SP 8 Mining Policy Development and Coordination	-	4,339,032	4,756,560	5,215,064
100901 SP. 9 Mineral Resources Development	-	37,933,692	41,583,899	45,592,341
100900 P8 Mineral Resources Management	-	42,272,724	46,340,459	50,807,405
Total Expenditure of Vote	-	266,937,530	292,623,861	320,831,066

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	70,484,122	77,266,527	84,714,562
Compensation to Employees	-	37,590,567	41,207,756	45,179,940
Use of goods and services	-	32,093,555	35,181,789	38,573,105
Other Recurrent	-	800,000	876,981	961,517
Capital Expenditure	-	196,453,409	215,357,334	236,116,504
Acquisition of Non-financial Assets	-	190,936,109	209,309,127	229,485,285
Other Development	-	5,517,300	6,048,208	6,631,219
Total Expenditure by Vote	-	266,937,530	292,623,861	320,831,066

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	40,627,121	44,536,507	48,829,562
Compensation to Employees		19,000,445	20,828,782	22,836,553
Use of goods and services		20,946,676	22,962,291	25,175,719
Other Recurrent	-	680,000	745,434	817,289
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-		-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	40,627,121	44,536,507	48,829,562

100200 P.2 Environment Management and Protection

100202 SP 2.1 Catchment Rehabilitation and Conservation

Expenditure Classification			Projected Estimates
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	Revised Estimates 2016/17	Estimates 2017/18	2018/19	2019/20
Recurrent Expenditure	-	4,779,578	5,239,497	5,744,554
Compensation to Employees		2,629,578	2,882,611	3,160,478
Use of goods and services	-	2,150,000	2,356,886	2,584,076
Other Recurrent	-	-	-	-
Capital Expenditure	-	13,309,525	14,590,247	15,996,661
Acquisition of Non-financial Assets	-	13,309,525	14,590,247	15,996,661
Other development	-	-	-	-
Total Expenditure by Programme	-	18,089,103	19,829,745	21,741,214

100300 P.3 Natural Resources Conservation and Management

100301 SP 3.1 Forests Conservation and Management

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	4,197,181	4,601,059	5,044,574
Compensation to Employees	-	3,147,181	3,450,022	3,782,583
Use of goods and services	-	1,050,000	1,151,037	1,261,990
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,101,000	5,591,849	6,130,870
Acquisition of Non-financial Assets	-	5,101,000	5,591,849	6,130,870
Other development	-	-	-	-
Total Expenditure by Programme	-	9,298,181	10,192,908	11,175,444

100301 SP. 3.2 Forests Conservation and Management

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	3,647,441	8,682,245	9,517,702	10,435,152
Compensation to Employees	1,799,431	6,684,495	7,327,717	8,034,065

Use of goods and services	814,410	1,877,750	2,058,438	2,256,860
Other Recurrent	1,033,600	120,000	131,547	144,227
Capital Expenditure	950,000	8,603,030	9,430,865	10,339,944
Acquisition of Non-financial Assets	950,000	8,603,030	9,430,865	10,339,944
Other development	-	-	-	-
Total Expenditure by Programme	4,597,441	17,285,274	18,948,567	20,775,097

100400 P.4 Water Resources Management

100401 SP 4.1 Water Resources conservation and Protection

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	2,543,659	2,788,425	3,057,213
Compensation to Employees	-	1,323,659	1,451,029	1,590,900
Use of goods and services	-	1,220,000	1,337,396	1,466,313
Other Recurrent	-	-	-	-
Capital Expenditure	-	1,345,634	1,475,119	1,617,312
Acquisition of Non-financial Assets	-	1,345,634	1,475,119	1,617,312
Other development	-	-	-	-
Total Expenditure by Programme	-	3,889,293	4,263,544	4,674,525

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	4,219,163	4,625,157	5,070,994
Compensation to Employees	-	2,414,163	2,646,469	2,901,572
Use of goods and services	-	1,805,000	1,978,688	2,169,422
Other Recurrent	-	-	-	-
Capital Expenditure	-	58,979,902	64,655,302	70,887,690
Acquisition of Non-financial Assets	-	58,979,902	64,655,302	70,887,690

Other development	-	-	-	-
Total Expenditure by Programme	-	63,199,065	69,280,459	75,958,684

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	1,678,097	1,839,574	2,016,898
Compensation to Employees	-	618,420	677,928	743,276
Use of goods and services	-	1,059,677	1,161,646	1,273,621
Other Recurrent	-	-	-	-
Capital Expenditure	-	66,796,098	73,223,619	80,281,942
Acquisition of Non-financial Assets	-	66,796,098	73,223,619	80,281,942
Other development	-	-	-	-
Total Expenditure by Programme	-	68,474,195	75,063,193	82,298,840

021200 P 7 Power Generation

021203 SP 7.1 Coal Exploration and Mining

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	1,752,573	1,921,217	2,106,410
Compensation to Employees	-	792,573	868,840	952,591
Use of goods and services	-	960,000	1,052,377	1,153,820
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,050,000	2,247,263	2,463,886
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	2,050,000	2,247,263	2,463,886
Total Expenditure by Programme	-	3,802,573	4,168,480	4,570,297

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	871,732	955,616	1,047,731
Compensation to Employees	-	314,849	345,145	378,415
Use of goods and services	-	556,883	610,470	669,316
Other Recurrent	-	-	-	-
Capital Expenditure	-	3,467,300	3,800,944	4,167,333
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	3,467,300	3,800,944	4,167,333
Total Expenditure by Programme	-	4,339,032	4,756,560	5,215,064

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	1,132,772	1,241,774	1,361,474
Compensation to Employees	-	665,203	729,213	799,505
Use of goods and services	-	467,568	512,561	561,968
Other Recurrent	-	-	-	-
Capital Expenditure	-	36,800,920	40,342,125	44,230,867
Acquisition of Non-financial Assets	-	36,800,920	40,342,125	44,230,867
Other development	-	-	-	-
Total Expenditure by Programme	-	37,933,692	41,583,899	45,592,341

PART I: Staffing – Funded Position

STAFFING CATEGORY	2016/17	2017/18	2018/19
Policy makers (S-V)	2	2	2

Managerial positions (P-R)	3	3	3
Technical Positions (K-N)	0	2	4
Support staff positions (A-J)	5	16	29
TOTAL	10	23	38

3721: 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.

During the Financial year 2014/2015, the Board was able to develop its Strategic Plan covering the 2014- 2019 performance period. This will act as a reliable basis for objective budgeting during the Financial Years Covered by the Budget. The Board was also able to develop Service Charter and a number of Human Resource Management policies. So far the Board has been able to recruit 496 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: Delay in the enactment of The County Villages Bill and as a result, village administrators could not be recruited; 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

Programme	Objective
0701003710 P1: General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery
0713003710 P2: Human Resource management and Development	To transform Public Service to be professional, efficient and effective
0714003710 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 2017/18 – 2019/20

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

Outcome: Improved service delivery

Sub programme: 0701013710SP. 1.1: Administration

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
County Public Service Board	Well-staffed Board	No. of necessary officers in place	Recruit 1 Senior Human Resource Officer, 1 Human resource Officer, 1 Senior Secretary, 1 ICT officer and 1 Senior Accountant	1 Procurement Officer 1 records Management Officer	1 Board Public relations Officer
Board Secretariat	Prefabrications Constructed	Number of offices Constructed	5 fabricated offices	5 fabricated offices	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Board	New appointments and promotions	No. of months to appoint after advert	2 months	2 months	2 months
		Ratio of gender distribution	1/3 gender	1/3 gender	1/3 gender

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
	Equity and fairness in employment opportunities	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	1 Recruitment Policy, 1 Casuals Management Strategy, Policy on Volunteers and Interns, Communication Policy	Human Resource research policy	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
Board Secretariat	Extend of compliance with principles and values in public service	% Level of compliance	50%	60%	70%
Board	Promotion of ethical integrity standards	No. of public officers investigated on ethical issues	20	35	50

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
072501 SP. 1.1: Administration		69,062,275	75,707,861	83,005,650
072500 P.1 General Administration, Planning and Support Services	-	69,062,275	75,707,861	83,005,650
072602 SP. 2.1: Human Resource Management		7,927,026	8,689,812	9,527,459
072603 SP. 2.2: Human Resource Development	-	6,397,113	7,012,681	7,688,662
72600 P.2 Human Resource Management and Development	-	14,324,139	15,702,494	17,216,121
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value		4,785,091	5,245,541	5,751,180
Programme: 072700 P.3 Governance and County Values	-	4,785,091	5,245,541	5,751,180
Total Expenditure of Vote	-	88,171,505	96,655,896	105,972,951

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	70,306,664	77,071,993	84,501,276
Compensation to Employees		28,530,380	31,275,745	34,290,541
Use of goods and services		37,543,698	41,156,378	45,123,609
Other Recurrent		4,232,585	4,639,870	5,087,126
Capital Expenditure	-	17,864,841	19,583,903	21,471,675
Acquisition of Non-financial Assets		17,864,841	19,583,903	21,471,675
Other Development		-	-	-
Total Expenditure by Vote	-	88,171,505	96,655,896	105,972,951

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	51,197,434	56,123,958	61,533,975
Compensation to Employees	-	28,530,380	31,275,745	34,290,541
Use of goods and services	-	20,803,445	22,805,277	25,003,570
Other Recurrent	-	1,863,609	2,042,937	2,239,864
Capital Expenditure	-	17,864,841	19,583,903	21,471,675
Acquisition of Non-financial Assets	-	17,864,841	19,583,903	21,471,675
Other development	-	-	-	-
Total Expenditure by Programme	-	69,062,275	75,707,861	83,005,650

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	1,750,000	7,927,026	8,689,812	9,527,459
Compensation to Employees	-	-	-	-
Use of goods and services	1,750,000	6,210,313	6,807,907	7,464,149
Other Recurrent	-	1,716,713	1,881,905	2,063,310
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	1,750,000	7,927,026	8,689,812	9,527,459

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource

Development

Expenditure Classification			Projected Estimates
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	Revised Estimates 2016/17	Estimates 2017/18	2018/19	2019/20
Recurrent Expenditure	-	6,397,113	7,012,681	7,688,662
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,744,850	6,297,653	6,904,710
Other Recurrent	-	652,263	715,028	783,952
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	6,397,113	7,012,681	7,688,662

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	4,785,091	5,245,541	5,751,180
Compensation to Employees	-	-	-	-
Use of goods and services	-	4,785,091	5,245,541	5,751,180
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	4,785,091	5,245,541	5,751,180

PART I: Staffing – Funded Position

S/no.	Category	2017/18	2018/19
1.	Policy makers (S-V)	1	1
2.	Managerial positions (P-R)	7	7
3.	Technical positions(K-N)	8	10
4.	Support positions(A-J)	11	13
	Total	27	31

3723: KITUI TOWN ADMINISTRATION

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 County Headquarters Administration (Kitui Town) consist of five departments; Finance and Economic Planning; Planning, Development Control, Transport and Infrastructure; Trade, Commerce and Industrialization; Environment, Culture, Recreation and Community Development; and Administration and Corporate Services. It's 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 2016/2017 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, and public land encroachments hindering projects implementation.

PART D: Programme Objectives

Programme	Objective
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 2017/18 – 18/19

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2016/17	Target 2017/18	Target 2018/19
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	20 staff	30 staff	45staff
Administration and Cooperate service	Public participations through public forum.	Number of forums held.	One forum	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	One Community education meeting	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2016/17	Target 2017/18	Target 2018/19
Planning, development control, Transport and Infrastructure	Roads Constructed and tarmacked	Number of kilometres of road constructed and tarmacked	4 km	1km	3km

Sub programme: 020203 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2016/17	Target 2017/18	Target 2018/19
Planning, development control, Transport and Infrastructure	Roads graded	Number of kilometres of road graded	6km	15km	10km

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2016/17	Target 2017/18	Target 2018/19
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 Community development	Town Beautification and other Civil Works	Area to be decorated.	-	350m ² to be beatified	500m ² to be beatified

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.	One skipper loader and 6 skippers.	10 skippers.	5 skippers.

Sub programme: 010505 SP 5.5 Urban Markets Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2016/17	Target 2017/18	Target 2018/19
Trade, Commerce and Industry	Construction of the market sheds	Number of markets sheds constructed	One markets	Five markets	Two markets

Programme 010400 P 4 Coastline Infrastructure and Pedestrian Access

Outcome: -Enhanced road safety in town

Sub programme: 010402 SP. 4.2 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
Planning, development control, Transport and Infrastructure	Constructed Parking Slots, Culverts, Storm water drains	Number parking slot constructed, culverts and storm water drains constructed.	2 parking slot constructed, 5 culverts and storm water drains	50 parking slot constructed, 10 culverts and storm water drains	40 parking slot constructed, 5 culverts and storm water drains

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
Planning, development control, Transport and Infrastructure	Security light masts installed	Number of Security light masts installed	2 Masts	5 Masts	7 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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2016/17	target 2017/18	Target 2018/19
Planning, development control, Transport and Infrastructure	Market centres planned	Number of market centres planned.	2	4	4
Planning, development control, Transport and Infrastructure	Digitised planning Maps	Number of urban centres planned.	1	4	4
Planning, development control, Transport and Infrastructure	GIS Software purchased.	No.of maps digitised	10	15	20
Planning, development control, Transport and Infrastructure	Surveyed urban roads	Number of roads Kilometres surveyed.	10Km	8 km	15km

Programme: 010300 P 3 Government Buildings

Outcome: Improved working conditions

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2016/17	target 2017/18	Target 2018/19
Trade, Commerce and Industry	Renovations of markets.	Number of markets renovated.	One market renovated.	One market renovated	Two market renovated
Administration and Cooperate service	Renovations on the Town Administration block	Number of buildings renovated.	1 No. administration block	1 No. administrat ion block	-

PART F: Summary of Expenditure by Programme, 2017/18-2019/20

Programme	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
010601 SP.1.1 Administration, Planning & Support Services	-	71,018,934	77,852,801	85,357,765
010600 P 1 General Administration Planning and Support Services	-	71,018,934	77,852,801	85,357,765
020201 SP. 2.1 Construction of Roads and Bridges	-	75,277,080	82,520,692	90,475,638
020203 SP. 2.2 Maintenance of Roads	-	1,150,000	1,260,660	1,382,187
020200 P.2 Road Transport	-	76,427,080	83,781,352	91,857,825
010502 SP. 3.1 Metropolitan Planning & Infrastructure Development	-	44,634,000	48,928,951	53,645,673
010503 SP. 3.2 Safety and Emergency	-	850,000	931,792	1,021,616
010505 SP 3.3 Urban Markets Development	-	12,281,250	13,463,026	14,760,853
010500 P 3 Urban and Metropolitan Development	-	57,765,250	63,323,769	69,428,143
010402 SP. 4.1 Pedestrian access	-	85,000	93,179	102,162
010400 P 4 Coastline Infrastructure and Pedestrian Access	-	85,000	93,179	102,162
010301 SP. 5.1 Stalled and new Government buildings	-	240,000	263,094	288,456
010300 P 5 Government Buildings	-	240,000	263,094	288,456
071203 S.P.6.3 Capacity building	-	97,693,644	107,094,313	117,418,141
071200 P7: Devolution Services	-	97,693,644	107,094,313	117,418,141
Total Expenditure of Vote	-	303,229,908	332,408,508	364,452,492

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure		91,783,794	100,615,781	110,315,082
Compensation to Employees	-	36,793,932	40,334,465	44,222,683

Use of goods and services	-	54,075,163	59,278,599	64,993,021
Other Recurrent	-	914,699	1,002,717	1,099,378
Capital Expenditure		211,446,114	231,792,728	254,137,409
Acquisition of Non-financial Assets	-	208,383,614	228,435,536	250,456,586
Other Development	-	3,062,500	3,357,192	3,680,823
Total Expenditure by vote	-	303,229,908	332,408,508	364,452,492

233,122,237

-

70,107,671

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 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	71,018,934	77,852,801	85,357,765
Compensation to Employees	-	28,245,722	30,963,695	33,948,577
Use of goods and services	-	41,858,513	45,886,390	50,309,811
Other Recurrent	-	914,699	1,002,717	1,099,378
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	71,018,934	77,852,801	85,357,765

0202003710 P.2 Road Transport				
0202013710 SP. 2.1 Construction of Roads and Bridges Services				
Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20

Recurrent Expenditure	-	17,002,080	18,638,122	20,434,826
Compensation to Employees	-	8,548,210	9,370,770	10,274,107
Use of goods and services	-	8,453,870	9,267,352	10,160,719
Other Recurrent	-	-	-	-
Capital Expenditure	-	58,275,000	63,882,570	70,040,812
Acquisition of Non-financial Assets	-	58,275,000	63,882,570	70,040,812
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	75,277,080	82,520,692	90,475,638

Programme:020200 P.2 Road Transport				
Sub-programme:020203 SP. 2.2 Maintenance of Roads				
Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	1,150,000	1,260,660	1,382,187
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,150,000	1,260,660	1,382,187
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	1,150,000	1,260,660	1,382,187

0207003710 P3 Urban and Metropolitan Development				
0207013710 SP. 3.1 Metropolitan Planning & Infrastructure Development				
Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	280,000	306,943	336,532
Compensation to Employees	-	-	-	-
Use of goods and services	-	280,000	306,943	336,532

Other Recurrent	-	-	-	-
Capital Expenditure	-	44,354,000	48,622,008	53,309,141
Acquisition of Non-financial Assets	-	44,354,000	48,622,008	53,309,141
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	44,634,000	48,928,951	53,645,673

0207033710 SP. 3.2 Safety and Emergency				
Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	850,000	931,792	1,021,616
Compensation to Employees	-	-	-	-
Use of goods and services	-	850,000	931,792	1,021,616
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	850,000	931,792	1,021,616
010500 P 3 Urban and Metropolitan Development				
010505 SP 3.3 Urban Markets Development				
Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	210,000	230,207	252,399
Compensation to Employees	-	-	-	-
Use of goods and services	-	210,000	230,207	252,399
Other Recurrent	-	-	-	-
Capital Expenditure	-	12,071,250	13,232,818	14,508,454
Acquisition of Non-financial Assets	-	12,071,250	13,232,818	14,508,454
Other development	-	-	-	-

Total Expenditure by Sub-Programme	-	12,281,250	13,463,026	14,760,853
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Programme: 010400 P 4 Coastline Infrastructure and Pedestrian Access				
Sub-programme:010402 SP. 4.1 Pedestrian access				
Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	85,000	93,179	102,162
Compensation to Employees	-	-	-	-
Use of goods and services	-	85,000	93,179	102,162
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	85,000	93,179	102,162

Programme: 010300 P 5 Government Buildings				
Sub-programme:010301 SP. 5.1 Stalled and new Government buildings				
Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	240,000	263,094	288,456
Compensation to Employees	-	-	-	-
Use of goods and services	-	240,000	263,094	288,456
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	240,000	263,094	288,456

071200 P6: Devolution Services

071203 S.P.6.1 Capacity building

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	947,780	1,038,981	1,139,138
Compensation to Employees	-	-	-	-
Use of goods and services	-	947,780	1,038,981	1,139,138
Other Recurrent	-	-	-	-
Capital Expenditure	-	96,745,864	106,055,331	116,279,003
Acquisition of Non-financial Assets	-	93,683,364	102,698,139	112,598,179
Other development	-	3,062,500	3,357,192	3,680,823
Total Expenditure by Sub-Programme	-	97,693,644	107,094,313	117,418,141

3724: 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

In the Kitui County Integrated Development Plan and the County Fiscal Strategy Paper 2015/2016, the County Government designated Mwingi Town and its environs as one of the six (6) County Economic Zones. The Urban Areas and Cities Act, 2011 established Mwingi Town and created a Town Administration which 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.

As from FY2015/2016 the County Government made Mwingi Town a spending unit and a semiautonomous unit whose 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 organizational structure is in place.

In FY2016/2017, Mwingi Town Administration has proposed **KES 115,053,646** made up of **KES 63,780,379** (recurrent budget) and **KES 51,273,267** (Development/capital budget). The total budget represents an overall reduction of **KES 22,715,216** or **16%** compared to the **KES 137,768,862** revised estimates for 2016/2017.

The main contributor to this reduction is the completion of additional streetlights in FY2016/2017 and purchase of one (1) motor vehicle for repair of streetlights instead of the three (3) bought in FY2016/2017. 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

Programme	Objective
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 FY2017/2018
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 FY2017/2018
010500 P3 Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved mobility, safety and security in Mwingi Town throughout FY2017/2018
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 FY2017/2018
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 FY2017/2018

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 FY2018/2019 and FY2019/2020 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 2017/2018 – 2019/2020

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Target 2018/2019	Target 2019/2020
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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Target 2018/2019	Target 2019/2020
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	30 pieces of tools/supplies delivered	15 pieces of tools/supplies delivered
	Improved Town sanitation	No of public toilets rehabilitated & exhausted	4 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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Target 2018/2019	Target 2019/2020
Planning, Development Control, Transport and Infrastructure	Efficient Urban Mobility and Transport	No. of spares, tools and equipment purchased	65 spares, tools and equipment	100 spares, tools and equipment	100 spares, tools and equipment
		No. of Kilometres of Town roads graded	25 kilometres	30 kilometres	20 kilometres
		No. of Kms of drainage constructed/maintained	0.5 kilometres	1 kilometre	1.5 kilometres
		No. of road signs erected	0 road signs	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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Target 2018/2019	Target 2019/2020
Administration and Corporate Services	Effective disaster and emergency preparedness and management	No. of 3M ³ fire engines equipped	0	0	0

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Target 2018/2019	Target 2019/2020
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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Target 2018/2019	Target 2019/2020
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
		% of current flowers and trees maintained	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
	No. of cleansing 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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2017/2018	Target 2018/2019	Target 2019/2020
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, 2017/18-2019/20

Programme	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
SP.1.1 Administration, Planning & Support Services	-	40,192,722	44,060,307	48,307,695
SP.4.1 Environmental Policy Management	-	4,753,164	5,210,542	5,712,835
010600 P1 General Administration Planning and Support Services	-	44,945,886	49,270,849	54,020,530
SP.2.1 Stalled and new Government buildings	-	16,360,336	17,934,625	19,663,513
010300 P2 Government Buildings	-	16,360,336	17,934,625	19,663,513
SP.3.1 Urban Mobility and Transport	-	31,451,077	34,477,488	37,801,098
SP.3.2 Safety and Emergency	-	2,285,000	2,504,876	2,746,345
SP.3.3 Urban Markets Development	-	9,575,000	10,496,364	11,508,207
010500 P3 Urban and Metropolitan Development	-	43,311,077	47,478,729	52,055,650
SP.5.1 Capacity Building	-	53,811,018	58,989,037	64,675,545
071200 P4: Devolution Services	-	53,811,018	58,989,037	64,675,545
Total Expenditure of Vote	-	158,428,317	173,673,240	190,415,237

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	59,282,196	64,986,684	71,251,362
Compensation to Employees	-	29,319,370	32,140,656	35,238,996
Use of goods and services	-	29,962,826	32,846,029	36,012,367

Other Recurrent	-	-	-	-
Capital Expenditure	-	99,146,121	108,686,556	119,163,875
Acquisition of Non-financial Assets	-	49,773,267	54,562,749	59,822,566
Other development	-	49,372,854	54,123,806	59,341,309
Total Expenditure by Vote	-	158,428,317	173,673,240	190,415,237

PART H: Summary of Expenditure by Programme and Economic Classification FY 2016/2017 – 2019/2020

P1 General Administration Planning and Support Services

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	39,692,722	43,512,194	47,706,744
Compensation to Employees	-	21,659,182	23,743,358	26,032,204
Use of goods and services	-	18,033,540	19,768,836	21,674,540
Other Recurrent	-	-	-	-
Capital Expenditure	-	500,000	548,113	600,951
Acquisition of Non-financial Assets	-	500,000	548,113	600,951
Other development	-	-	-	-
Total Expenditure by Sub-programme	-	40,192,722	44,060,307	48,307,695

1001000000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	3,753,164	4,114,316	4,510,934

Compensation to Employees	-	1,783,164	1,954,751	2,143,188
Use of goods and services	-	1,970,000	2,159,565	2,367,746
Other Recurrent	-	-	-	-
Capital Expenditure	-	1,000,000	1,096,226	1,201,902
Acquisition of Non-financial Assets	-	1,000,000	1,096,226	1,201,902
Other development	-	-	-	-
Total Expenditure by Sub-programme	-	4,753,164	5,210,542	5,712,835

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	4,266,342	4,676,875	5,127,723
Compensation to Employees	-	1,147,056	1,257,433	1,378,648
Use of goods and services	-	3,119,286	3,419,442	3,749,074
Other Recurrent	-	-	-	-
Capital Expenditure	-	12,093,994	13,257,751	14,535,790
Acquisition of Non-financial Assets	-	12,093,994	13,257,751	14,535,790
Other development	-	-	-	-
Total Expenditure by Sub-programme	-	16,360,336	17,934,625	19,663,513

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	6,021,804	6,601,258	7,237,615
Compensation to Employees	-	2,946,804	3,230,363	3,541,768
Use of goods and services	-	3,075,000	3,370,895	3,695,847

Other Recurrent	-	-	-	-
Capital Expenditure	-	25,429,273	27,876,230	30,563,482
Acquisition of Non-financial Assets	-	25,429,273	27,876,230	30,563,482
Other development	-	-	-	-
Total Expenditure by Sub-programme	-	31,451,077	34,477,488	37,801,098

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	2,035,000	2,230,820	2,445,870
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,035,000	2,230,820	2,445,870
Other Recurrent	-	-	-	-
Capital Expenditure	-	250,000	274,056	300,475
Acquisition of Non-financial Assets	-	250,000	274,056	300,475
Other development	-	-	-	-
Total Expenditure by Sub-programme	-	2,285,000	2,504,876	2,746,345

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	575,000	630,330	691,093
Compensation to Employees	-	-	-	-
Use of goods and services	-	575,000	630,330	691,093
Other Recurrent	-	-	-	-
Capital Expenditure	-	9,000,000	9,866,034	10,817,114
Acquisition of Non-financial Assets	-	9,000,000	9,866,034	10,817,114
Other development	-	-	-	-

Total Expenditure by Sub-programme	-	9,575,000	10,496,364	11,508,207
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P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Recurrent Expenditure	-	2,938,164	3,220,892	3,531,384
Compensation to Employees	-	1,783,164	1,954,751	2,143,188
Use of goods and services	-	1,155,000	1,266,141	1,388,196
Other Recurrent	-	-	-	-
Capital Expenditure	-	50,872,854	55,768,145	61,144,161
Acquisition of Non-financial Assets	-	1,500,000	1,644,339	1,802,852
Other development	-	49,372,854	54,123,806	59,341,309
Total Expenditure by Sub-programme	-	53,811,018	58,989,037	64,675,545

PART I: Mwingi Town Funded Positions, FY 2017/2018 – 2019/2020

S/No	Position	Budget Estimates		
		2017/2018	2018/2019	2019/2020
	Managerial Positions	8	8	8
	Support Positions	115	115	115
	Total	123	123	123

