



PROGRAMME BASED BUDGET

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2019

APRIL 2018

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GLOBAL BUDGET

KITUI COUNTY GOVERNMENT - 2018/19 BUDGET

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2018/19 - Kshs		
Office of the Governor	613,534,458	670,000,000	1,283,534,458
Ministry of Administration and Coordination Affairs	373,000,131	-	373,000,131
The County Treasury	463,171,977	107,462,594	570,634,571
Ministry of Health & Sanitation	2,428,715,180	498,581,242	2,927,296,422
Ministry of Basic Education, ICT & Youth Development	535,869,038	185,465,000	721,334,038
Ministry of Trade, Cooperatives & Investment	107,839,411	776,000,000	883,839,411
Ministry of Lands, Infrastructure, Housing & Urban Development	325,450,857	1,046,442,248	1,371,893,105
Ministry of Tourism, Sports & Culture	150,048,094	122,080,000	272,128,094
Ministry of Agriculture, Water & Livestock Development	494,842,592	1,247,435,163	1,742,277,755
Ministry of Environment & Natural Resources	141,464,634	138,134,946	279,599,580
County Public Service Board	61,138,130	-	61,138,130
County Assembly Service Board (County Assembly)	678,931,663	94,032,383	772,964,046
Kitui Town Administration (County Headquarters)	121,768,506	65,502,115	187,270,621
Mwingi Town Administration	81,987,849	54,500,000	136,487,849
Total Voted Expenditure Kshs	6,577,762,522	5,005,635,691	11,583,398,212
	57%	43%	100%

**SUMMARY BY VOTE AND PROGRAMME
KITUI COUNTY GOVERNMENT
BUDGET ESTIMATES FY 2018/19**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/19 - Kshs		
Office of The Governor	Total	613,534,458	670,000,000	1,283,534,458
	0701003710 P1: General Administration Planning and Support Services	348,308,609	670,000,000	1,018,308,609
	0702003710 P2: National Social Safety Net	103,700,000	-	103,700,000
	0703003710 P3: Cabinet Affairs	13,800,000	-	13,800,000
	0704003710 P4: Public Financial Management	58,592,461	-	58,592,461
	0705003710 P5: Human Resource	25,775,982	-	25,775,982
	0706003710 P6: Publicity and Reception Services	47,374,324	-	47,374,324
	0707003710 P7: Monitoring and research services	15,983,083	-	15,983,083
Administration & Coordination of County Affairs	Total	373,000,131	-	373,000,131
	0701003710 P1: General Administration Planning and Support Services	131,843,410	-	131,843,410
	0705003710 P2: County Government Administration and Field Services	105,345,800	-	105,345,800
	0706003710 P3: Devolution Services	135,810,921	-	135,810,921
The County Treasury	Total	463,171,977	107,462,594	570,634,571
	0701003710 P1: General Administration, Planning and Support Services	193,135,040	107,462,594	300,597,634
	0710003710 P2: Economic Policy and National Planning	82,651,000	-	82,651,000
	0711003710 P3: Monitoring and Evaluation Services	16,572,327	-	16,572,327
	0712003710 P4: Public Financial Management	170,813,611	-	170,813,611
Health & Sanitation	Total	2,428,715,180	498,581,242	2,927,296,422
	0401003710 P1: General Administration, Planning & Support Services	1,443,194,240	92,283,000	1,535,477,240
	0404003710 P2: Maternal and Child Health	2,030,800	129,008,125	131,038,925
	0403003710 P3: Preventive & Promotive Health Services	96,374,000	1,000,000	97,374,000
	0402003710 P4: Curative Health Services	887,116,140	276,290,117	1,163,406,256
Basic Education,	Total	535,869,038	185,465,000	721,334,038

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/19 - Kshs		
ICT and Youth Development	0501003710 P1: General Administration, Planning and Support Services	119,787,041	-	119,787,041
	0502003710 P2: Primary Education	303,829,151	23,000,000	326,829,151
	021000 P3 ICT Infrastructure Development	30,058,844	-	30,058,844
	0504003710 P4: Youth Training and Development	82,194,002	158,465,000	240,659,002
	0503003710 P5: Quality Assurance and Standards	-	4,000,000	4,000,000
Trade, Cooperatives and Investments	Total	107,839,411	776,000,000	883,839,411
	0301003710 P1: General administration and support-H/Qs	45,680,907	-	45,680,907
	0303003710 P2: Trade development and Promotion	25,883,892	486,000,000	511,883,892
	0304003710 P3: Cooperative development and Management	36,274,613	290,000,000	326,274,613
Lands, Infrastructure, Housing and Urban Development	Total	325,450,857	1,046,442,248	1,371,893,105
	0101003710 P1: General Administration Planning and Support Services	156,823,782	-	156,823,782
	0108003710 P2: Land Policy and Planning	45,936,596	119,500,000	165,436,596
	0107003710 P3: Housing Development and Human Settlement	12,705,424	110,780,000	123,485,424
	0109003710 P4: Government Buildings	26,060,120	3,000,000	29,060,120
	0110003710 P5: Road Transport	83,924,935	813,162,248	897,087,183
Tourism, Sports and Culture	Total	150,048,094	122,080,000	272,128,094
	0301003710 P1: General Administration, Planning and Support Services	42,953,543	-	42,953,543
	0305003710 P2: Tourism Development and Promotion	52,814,933	61,500,000	114,314,933
	0903003710 P3: Sports	26,190,097	41,480,000	67,670,097
	0904003710 P4: Culture	7,151,083	1,100,000	8,251,083
	0902003710 P2: Gender	10,215,030	2,000,000	12,215,030
	0905003710 P5: Social Development and Children Services	10,723,408	16,000,000	26,723,408
Agriculture, Water & Livestock Development	Total	494,842,592	1,247,435,163	1,742,277,755
	0101003710 P1: General Administration Planning and Support Services	234,552,196	-	234,552,196
	0102003710 P2: Crop Development and Management	8,711,839	250,435,163	259,147,002

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/19 - Kshs		
	0103003710 P3: Agribusiness and Information Management	40,905,613	200,000,000	240,905,613
	P4: Agricultural Extension Services and Training	36,631,765	-	36,631,765
	0104003710 P5: Irrigation and Drainage Infrastructure	7,006,229	30,000,000	37,006,229
	0105003710 P6: Fisheries Development and Management	3,345,407	-	3,345,407
	0106003710 P7: Livestock Resources Management and Development	18,431,246	217,000,000	235,431,246
	0111003710 P8: Water Resources Management	145,258,297	550,000,000	695,258,297
Environment and Natural Resources	Total	141,464,634	138,134,946	279,599,580
	1001003710 P1 General Administration, Planning and Support Services	49,897,177	-	49,897,177
	1002003710 P2 Environment Management and Protection	48,206,814	29,136,581	77,343,395
	1005003710 P3 Power Transmission and Distribution	7,649,509	7,204,475	14,853,984
	1006003710 P4 Alternative Energy Technologies	6,175,121	59,867,442	66,042,562
	1008003710 P5 Mineral Resources Management	29,536,013	41,926,448	71,462,461
County Public Service Board	Total	61,138,130	-	61,138,130
	0701003710 P1: General Administration, Planning and Support Services	25,002,846	-	25,002,846
	0713003710 P2: Human Resource Management and Development	27,678,711	-	27,678,711
	0714003710 P3: Governance and County Values	8,456,573	-	8,456,573
County Assembly	Total	678,931,663	94,032,383	772,964,046
	070100 P1: General Administration, Planning and Support Services	678,931,663	94,032,383	772,964,046
	0710500 P2: Legislation, Representation and Oversight	-	-	-
Kitui Town Administration	Total	121,768,506	65,502,115	187,270,621
	0201003710 P1: General Administration Planning and Support Services	53,141,506	4,000,000	57,141,506
	0202003710 P2: Road Transport	17,966,151	20,000,000	37,966,151
	0307003710 P 3: Trade Development and Promotion	6,216,151	15,000,000	21,216,151
	0730003710 P.4 Control and Management of Public finances	22,886,950	-	22,886,950
	0900003710 P .5 Social Protection, Culture and Recreation	21,557,748	26,502,115	48,059,863
Mwingi Town	Total	81,987,849	54,500,000	136,487,849

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/19 - Kshs		
Administra tion	0201003710 P1: General Administration Planning and Support Services	54,758,639	1,000,000	55,758,639
	1001000000 P2: Environmental Policy Management	8,072,296	3,000,000	11,072,296
	0109003710 P3: Government Buildings	5,515,917	14,750,000	20,265,917
	0207003710 P4: Urban and Metropolitan Development	10,370,967	31,250,000	41,620,967
	0706003710 P5: Devolution Services	3,270,031	4,500,000	7,770,031
Total Voted Expenditure Kshs		6,577,762,522	5,005,635,691	11,583,398,212

Executive	5,898,830,859	4,911,603,308	10,810,434,166
County Assembly	678,931,663	94,032,383	772,964,046

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

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
070101 SP.1.1 General Administration Planning and Support Services	884,286,806	1,018,308,609	1,116,296,373	1,223,900,723
0701003710 P1: General Administration Planning and Support Services	884,286,806	1,018,308,609	1,116,296,373	1,223,900,723
090901 S.P 2.1: Social Assistance to Vulnerable Groups	344,713,709	103,700,000	113,678,636	124,636,583
0702003710 P2: National Social Safety Net	344,713,709	103,700,000	113,678,636	124,636,583
070201 SP 3.1 Management of Cabinet Affairs	33,740,000	13,800,000	15,127,919	16,586,160
0703003710 P3: Cabinet Affairs	33,740,000	13,800,000	15,127,919	16,586,160
0704013710 SP 4.1 Manifesto Implementation Unit	60,612,461	58,592,461	64,230,579	70,422,026
0704003710 P4: Public Financial Management	60,612,461	58,592,461	64,230,579	70,422,026
	60,029,098	25,775,982	28,256,302	30,980,042
0705003710 SP5. Human Resource	60,029,098	25,775,982	28,256,302	30,980,042
	27,184,324	47,374,324	51,932,965	55,154,834
0706003710 SP6 Publicity and Reception Services	27,184,324	47,374,324	51,932,965	55,154,834
	10,149,745	15,983,083	17,521,071	19,209,999
0707003710 SP7 Monitoring and research services	10,149,745	15,983,083	17,521,071	19,209,999
TOTAL	1,420,716,143	1,283,534,458	1,407,043,845	1,540,890,367

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 Indicators for 2018/19-20/21

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
0701003710 P1: General Administration Planning and Support Services	Timely, efficient and effective programme implementation	Number of programmes coordinated	6	7	8
0702003710 P2: National Social Safety Net	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 100Million	13,000 Beneficiaries 110Million	14,000 beneficiaries 120Million
0703003710 P3: Cabinet Affairs	Effective management of Cabinet Affairs	Number of Cabinet Meetings held	24	30	30
0704003710 P4: Public Financial Management	All procurement are in line with the public procurement and disposal act 2015	Number of projects procured	1500	1800	1800
0705003710 P5: Human Resource	Enhancement of human resource capacity	Number of Staff trained Number of staff promoted	50 30	60 40	60 40
0706003710 P6: Publicity and Reception Services	Coordinated publicity for the County Government	Number of County Functions Coordinated	48	50	60
0707003710 P7: Monitoring and research services	Responsive monitoring and evaluation, Compliance and Research	Number of Monitoring, Evaluation and research done	10	15	20

TABLE F

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
070101 SP.1.1 General Administration Planning and Support Services	884,286,806	1,018,308,609	1,116,296,373	1,223,900,723
0701003710 P1: General Administration Planning and Support Services	884,286,806	1,018,308,609	1,116,296,373	1,223,900,723
090901 S.P 2.1: Social Assistance to Vulnerable Groups	344,713,709	103,700,000	113,678,636	124,636,583
0702003710 P2: National Social Safety Net	344,713,709	103,700,000	113,678,636	124,636,583
070201 SP 3.1 Management of Cabinet Affairs	33,740,000	13,800,000	15,127,919	16,586,160
0703003710 P3: Cabinet Affairs	33,740,000	13,800,000	15,127,919	16,586,160
0704013710 SP 4.1 Manifesto Implementation Unit	60,612,461	58,592,461	64,230,579	70,422,026
0704003710 P4: Public Financial Management	60,612,461	58,592,461	64,230,579	70,422,026
	60,029,098	25,775,982	28,256,302	30,980,042
0705003710 SP5. Human Resource	60,029,098	25,775,982	28,256,302	30,980,042
	27,184,324	47,374,324	51,932,965	55,154,834
0706003710 SP6 Publicity and Reception Services	27,184,324	47,374,324	51,932,965	55,154,834
	10,149,745	15,983,083	17,521,071	19,209,999
0707003710 SP7 Monitoring and research services	10,149,745	15,983,083	17,521,071	19,209,999
TOTAL	1,420,716,143	1,283,534,458	1,407,043,845	1,540,890,367

TABLE G

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent	791,785,855	613,534,458	672,572,425	735,620,257
Compensation to Employees	153,420,440	195,038,251	213,806,002	232,631,472
Use of goods and services	617,065,415	314,996,207	345,307,032	378,592,582
Other Recurrent	21,300,000	103,500,000	113,459,391	124,396,203
Capital Expenditure	628,930,288	670,000,000	734,471,420	805,270,109

Acquisition of Non-financial Assets	508,892,579	670,000,000	734,471,420	805,270,109
Other Development	120,037,709	-	-	-
Total Expenditure by Vote	1,420,716,143	1,283,534,458	1,407,043,845	1,540,890,367

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	375,394,227	348,308,609	381,824,953	418,630,614
Compensation to Employees	67,204,927	108,822,739	119,294,316	130,793,580
Use of goods and services	306,689,300	237,485,870	260,338,185	285,433,243
Other Recurrent	1,500,000	2,000,000	2,192,452	2,403,791
Capital Expenditure	508,892,579	670,000,000	734,471,420	805,270,109
Acquisition of Non-financial Assets	508,892,579	670,000,000	734,471,420	805,270,109
Other development	-	-	-	-
Total Expenditure by Programme	884,286,806	1,018,308,609	1,116,296,373	1,223,900,723

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

090901 S.P 2.1: Social Assistance to Vulnerable

Groups

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	224,676,000	103,700,000	113,678,636	124,636,583
Compensation to Employees	-	-	-	-
Use of goods and services	224,176,000	3,700,000	4,056,036	4,447,014
Other Recurrent	500,000	100,000,000	109,622,600	120,189,569
Capital Expenditure	120,037,709	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	120,037,709	-	-	-
Total Expenditure by Programme	344,713,709	103,700,000	113,678,636	124,636,583

070200 P3 Cabinet Affairs**070201 SP 3.1 Management of Cabinet Affairs**

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	33,740,000	13,800,000	15,127,919	16,586,160
Compensation to Employees	-	-	-	-
Use of goods and services	33,240,000	13,800,000	15,127,919	16,586,160
Other Recurrent	500,000	-		
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	33,740,000	13,800,000	15,127,919	16,586,160

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	60,612,461	58,592,461	64,230,579	70,422,026
Compensation to Employees	46,642,461	46,642,461	51,130,678	56,059,372
Use of goods and services	13,370,000	11,950,000	13,099,901	14,362,653
Other Recurrent	600,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	60,612,461	58,592,461	64,230,579	70,422,026

0702003710 P5. Human Resource Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	60,029,098	25,775,982	28,256,302	30,980,042
Compensation to Employees	16,445,982	16,445,982	18,028,513	19,766,355
Use of goods and services	26,083,116	8,830,000	9,679,676	10,612,739
Other Recurrent	17,500,000	500,000	548,113	600,948
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	60,029,098	25,775,982	28,256,302	30,980,042

0702003710 P6. Policy and Research

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	27,184,324	47,374,324	51,932,965	55,154,834
Compensation to Employees	16,884,324	16,884,324	18,509,035	18,509,035
Use of goods and services	10,100,000	30,490,000	33,423,931	36,645,799
Other Recurrent	200,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	27,184,324	47,374,324	51,932,965	55,154,834

0702003710 P7. Monitoring, Evaluation and Compliance

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	10,149,745	15,983,083	17,521,071	19,209,999
Compensation to Employees	6,242,746	6,242,746	6,843,461	7,503,130
Use of goods and services	3,406,999	8,740,337	9,581,385	10,504,973
Other Recurrent	500,000	1,000,000	1,096,226	1,201,896
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,149,745	15,983,083	17,521,071	19,209,999

PART I: Staffing - Funded Position

	2018/19	2019/20	2020/21
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 2018/2019, 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 2018/19 – 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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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.

TABLE F

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
070101 SP.4.1 General Administration Planning and Support Services	55,558,195	131,843,410	144,530,174	158,462,025
0701003710 P1: General Administration Planning and Support Services	55,558,195	131,843,410	144,530,174	158,462,025
060201 SP2.1 Planning and Field administration services	195,531,451	105,345,800	115,482,805	126,614,663
0705003710 P2: County Government Administration and Field Services	195,531,451	105,345,800	115,482,805	126,614,663
SP3.1: 071201: Management of devolution affairs	99,995,208	135,810,921	148,879,463	163,230,560
0706003710 P3: Devolution Services	99,995,208	135,810,921	148,879,463	163,230,560
Total Expenditure of Vote	394,958,461	373,000,131	408,892,442	448,307,248

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	360,101,991	373,000,131	408,892,442	448,307,248
Compensation to Employees	236,783,278	327,678,949.36	359,210,183.83	393,835,915.49
Use of goods and services	118,118,713	44,471,181.67	48,750,465.58	53,449,721.38
Other Recurrent	5,200,000	850,000.00	931,792.10	1,021,611.33
Capital Expenditure	34,856,470	-	-	-
Acquisition of Non-financial Assets	34,856,470	-	-	-
Other Development	-	-	-	-
Total Expenditure by Vote	394,958,461	373,000,131	408,892,442	448,307,248

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	55,558,195	131,843,410	144,530,174	158,462,025
Compensation to Employees	43,237,217	119,212,119	130,683,425	143,280,532
Use of goods and services	11,320,978	11,831,290	12,969,768	14,219,977
Other Recurrent	1,000,000	800,000	876,981	961,517
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	55,558,195	131,843,410	144,530,174	158,462,025

P1: 060200 : County Government Administration and Field Services

060201 SP2.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	160,674,981	105,345,800	115,482,805	126,614,663
Compensation to Employees	113,544,554	84,155,610	92,253,568	101,146,265
Use of goods and services	47,130,427	21,190,190	23,229,237	25,468,398
Other Recurrent	-	-	-	-
Capital Expenditure	34,856,470	-	-	-
Acquisition of Non-financial Assets	34,856,470	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	195,531,451	105,345,800	115,482,805	126,614,663

P3: 071200 : Devolution**Services**

SP3.1: 071201: Management of Devolution

Affairs

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
Recurrent Expenditure	99,995,208	135,810,921	148,879,463	163,230,560
Compensation to Employees	80,001,507	124,311,220	136,273,191	149,409,119
Use of goods and services	19,793,701	11,449,701	12,551,460	13,761,346
Other Recurrent	200,000	50,000	54,811	60,095
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	99,995,208	135,810,921	148,879,463	163,230,560

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 2017/18 Financial Year the ministry has continued to ensure prudent financial management and sound economic planning by overseeing the development of the second generation County Integrated Development Plan 2018-2022 (CIDP II) to act as the county's short-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 2018/2019 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 2018/19 – 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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
	Updating of County Statistics	No. of County development indicators updated	189 County Statistical Databases	209 County Statistical Databases	229 County Statistical Databases

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 2018/19	Target 2019/20	Target 2020/21
Revenue department	Funds mobilized from local resources	Amount of Revenue collected locally	600M	702M	737M
Finance department	Funds mobilized from national government, development partners and financial institutions	Amount of Money received from the exchequer	8.7B	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 2018/19	Target 2019/20	Target 2020/21
Economic planning department	County budget	County budget proposals CFSP CBROP PBB	1 Ministry budget	1 Ministry budget	1 Ministry budget
			1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)
			1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)
			1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)

Sub programme 0712033710 SP 4.3 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 – 20/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
SP1.1 Human Resources and Support Services	315,991,697	300,597,634	329,522,941	361,288,757
P1. General Administration, Planning and Support Services	315,991,697	300,597,634	329,522,941	361,288,757
SP2.1 Economic Planning Coordination services	37,556,593	82,651,000	90,604,175	99,338,364
P2. Economic Policy and National Planning	37,556,593	82,651,000	90,604,175	99,338,364
SP3.1 County Integrated Monitoring and Evaluation	-	16,572,327	18,167,016	19,918,305
P3. Monitoring and Evaluation Services	-	16,572,327	18,167,016	19,918,305
SP4.1 Resource Mobilization	144,916,657	76,000,000	83,313,176	91,344,517
SP4.2 Budget Formulation Coordination and Management	19,810,864	8,018,999	8,790,635	9,638,047
SP4.3 Audit Services	10,857,751	10,057,600	11,025,403	12,088,245
SP4.4 Financial Services	44,280,750	19,124,551	20,964,830	22,985,827
SP4.5 Supply Chain Management Services		57,612,461	63,156,277	69,244,505
P4. Public Financial Management	237,500,264	170,813,611	187,250,321	205,301,141
Total Expenditure of Vote	591,048,554	570,634,571	625,544,453	685,846,568

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
Recurrent Expenditure	449,137,341	463,171,977	507,741,164	556,687,111
Compensation to Employees	106,118,303	159,262,654	174,587,862	191,418,029
Use of goods and services	240,563,852	181,613,623	199,089,576	218,281,693
Other Recurrent	102,455,186	122,295,700	134,063,726	146,987,390
Capital Expenditure	141,911,213	107,462,594	117,803,290	129,159,457
Acquisition of Non-financial Assets	13,246,147	-	-	-
Other Development	128,665,066	107,462,594	117,803,290	129,159,457
Total Expenditure by Vote	591,048,554	570,634,571	625,544,453	685,846,568

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	262,326,631	193,135,040	211,719,652	232,129,301
Compensation to Employees	106,118,303	62,620,193	68,645,884	75,263,307
Use of goods and services	88,912,779	49,064,846	53,786,160	58,971,114
Other Recurrent	67,295,549	81,450,000	89,287,608	97,894,880
Capital Expenditure	53,665,066	107,462,594	117,803,290	129,159,457
Acquisition of Non-financial Assets	-	-	-	-
Other development	53,665,066	107,462,594	117,803,290	129,159,457
Total Expenditure by Programme	315,991,697	300,597,634	329,522,941	361,288,757

070600 P2: Economic Policy and National Planning

070601 S.P.2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	17,556,593	82,651,000	90,604,175	99,338,364
Compensation to Employees	-	50,000,000	54,811,300	60,095,077
Use of goods and services	12,969,644	32,003,000	35,082,521	38,464,455
Other Recurrent	4,586,950	648,000	710,354	778,832
Capital Expenditure	20,000,000	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	20,000,000	-	-	-
Total Expenditure by Programme	37,556,593	82,651,000	90,604,175	99,338,364

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	-	16,572,327	18,167,016	19,918,305
Compensation to Employees	-	-	-	-

Use of goods and services	-	15,751,327	17,267,014	18,931,544
Other Recurrent	-	821,000	900,002	986,761
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	16,572,327	18,167,016	19,918,305

071800 P 4: Public Financial Management

071801 SP 4.1 Resource

Mobilization

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	89,916,657	76,000,000	83,313,176	91,344,517
Compensation to Employees	-	-	-	-
Use of goods and services	80,896,719	39,771,000	43,598,004	47,800,826
Other Recurrent	9,019,938	36,229,000	39,715,172	43,543,691
Capital Expenditure	55,000,000	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	55,000,000		-	-
Total Expenditure by Programme	144,916,657	76,000,000	83,313,176	91,344,517

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	19,810,864	8,018,999	8,790,635	9,638,047
Compensation to Employees	-	-	-	-
Use of goods and services	6,381,053	7,526,879	8,251,160	9,046,567
Other Recurrent	13,429,811	492,120	539,475	591,480
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	19,810,864	8,018,999	8,790,635	9,638,047

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	10,857,751	10,057,600	11,025,403	12,088,245
Compensation to Employees	-	-	-	-
Use of goods and services	10,461,256	9,657,600	10,586,912	11,607,484
Other Recurrent	396,495	400,000	438,490	480,761

Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,857,751	10,057,600	11,025,403	12,088,245

071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	31,034,603	19,124,551	20,964,830	22,985,827
Compensation to Employees	-	-	-	-
Use of goods and services	26,641,836	17,468,971	19,149,940	20,995,983
Other Recurrent	4,392,767	1,655,580	1,814,890	1,989,844
Capital Expenditure	13,246,147	-	-	-
Acquisition of Non-financial Assets	13,246,147	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	44,280,750	19,124,551	20,964,830	22,985,827

0704003710 P4: Department of Supply Chain Management Services				
Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	17,634,242	57,612,461	63,156,277	69,244,505
Compensation to Employees	-	46,642,461	51,130,678	56,059,645
Use of goods and services	14,300,565	10,370,000	11,367,864	12,463,719
Other Recurrent	3,333,677	600,000	657,736	721,141
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	17,634,242	57,612,461	63,156,277	69,244,505

PART I: Staffing – Funded Position

S/NO	CATEGORY	2018/19	2019/20	2020/21
1	Policy makers (S- V)	2	0	0
2	Managerial positions (P-R)	3	20	25
3	Technical positions ((K-N)	40	50	60
4	Support positions (A-J)	120	125	130
	Total	164	195	215

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 2017/18 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 Mangujwa 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 2018/19 – 2020/21 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 2018/19	TARGET 2019/20	TARGET 2020/21
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
	Purchase of Utility Vehicles	No of Utility Vehicles Purchased	5	5	5

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
General Administration and support services Headquarters	Effectiveness and efficiency in ministry's performance	-A well balanced annual budget in place. -A procurement plans in place. -No. of M&E done -No. Policy documents formulated	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document
	Data collection to facilitate UHC Roll out	No. of data collection exercises conducted	Various	Various	Various
	Establishment of HMIS system	No. of systems established	1	1	1

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
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General Administration and support services Headquarters	Effective health care service delivery at the sub county level	-No. of support supervision and technical Backstopping	4N0. Support supervision done	4N0. Support supervision done	4N0. Support supervision done
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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 2018/19	TARGET 2019/20	TARGET 2020/21
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 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services	-258No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. health facilities receiving grants. - Increase access to health services in	-258No. health facilities receiving grants. - Increase access to health services in

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Disease Prevention & Health Promotion Services Department (County Headquarters)	Increase immunisation coverage in the county. -enhance distribution of drugs, gas, vaccines, blood and blood products	% increase in children fully Immunised -No. power backup generators procured	-Increase immunisation coverage from 53 % to 58% -Procure additional 2No. backup generators	-Increase immunisation coverage from 58 % to 63% -Procure additional 6No. backup generators	-Increase immunisation coverage from 63 % to 68% -Procure additional 4No. backup generators

PROGRAMME: 040100 P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES

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

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
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 2018/19	TARGET 2019/20	TARGET 2020/21
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 2018/19	TARGET 2019/20	TARGET 2020/21
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 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Enhance efficiency in service delivery through adequate drugs, non-pharmaceuticals and health workers in health facilities	% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment
	Purchase of Medical drugs	Types of drugs purchased	Various	Various	Various
	Improvement/construction of health facilities	No. of health facilities improved/constructed	Various	Various	Various
	Purchase of health equipment	No. of health equipment purchased	Various	Various	Various

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Efficient and effective referral system in the county	-No. operational ambulances -% reduction in emergency deaths	30No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner
	Establishment of a County call center	No. of call centers established	1 Call center	1 Call center	1 Call center

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
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 2018/19	TARGET 2019/20	TARGET 2020/21
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.	-219No. 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%	-282No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%

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 2018/19	TARGET 2019/20	TARGET 2020/21
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 – 20/21 F/Y

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
SP 1.1 (040404) Human Resource Management	1,459,783,804	1,372,601,587	1,504,681,547	1,610,930,969
SP. 1.2 (040401) Health Policy, planning and Finance	119,526,300	152,110,000	166,746,937	182,821,243
SP. 1.3 (040402) Standards, Quality Assurance & Standards	14,525,652	10,765,652	11,801,588	12,939,254
040400 P.1 General Administration, Planning & Support Services	1,593,835,756	1,535,477,240	1,683,230,072	1,806,691,466
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	4,092,800	682,800	748,503	820,658
SUB PROGRAMME: SP. 2.2 (040502) Maternity {Free Maternity Grants}	182,966,606	129,008,125	141,422,061	155,055,064
SUB PROGRAMME: SP. 2.3 (040503) Immunization	22,288,000	1,348,000	1,477,713	1,620,163
PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH {KICOZI}	209,347,406	131,038,925	143,648,277	157,495,886
SUB PROGRAMME: SP. 3.1 (040101) HEALTH PROMOTION {Hiv/Aids Sub- Programme}	4,704,000	6,904,000	7,568,344	8,297,928
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}	79,240,000	84,890,000	93,058,625	102,029,421
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub- Programme}	3,810,000	5,580,000	6,116,941	6,706,611
040100 P.3 Preventive & Promotive Health Services	87,754,000	97,374,000	106,743,910	117,033,960
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub-Programme}	840,822,661	731,743,886	802,156,673	879,484,101

SUB PROGRAMME: SP. 4.2 (040201) County Referral Services { Ambulance Referral Services Sub-Programme }	74,314,000	258,212,000	283,058,708	310,345,399
SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services Sub-Programme }	99,807,425	7,352,073	8,059,534	8,836,468
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	22,499,906	22,499,906	24,664,982	27,042,671
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	147,827,781	143,598,392	157,416,290	172,591,127
040200 P.4 Curative Health Services	1,185,271,773	1,163,406,256	1,275,356,186	1,398,299,766
Total Expenditure of Vote	3,076,208,935	2,927,296,422	3,208,978,446	3,479,521,078

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,288,545,166	2,428,715,180	2,662,420,726	2,919,076,505
Compensation to Employees	1,454,991,248	1,419,355,645	1,555,934,561	1,705,925,730
Use of goods and services	702,616,929	653,478,836	716,360,491	785,417,217
Other Recurrent	130,936,989	355,880,698	390,125,674	427,733,558
Capital Expenditure	787,663,769	498,581,242	546,557,720	560,444,573
Acquisition of Non-financial Assets	407,005,163	276,290,117	302,876,409	332,073,515
Other Development	380,658,606	222,291,125	243,681,311	267,172,045
Total Expenditure by Vote	3,076,208,935	2,927,296,422	3,208,978,446	3,479,521,078

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	1,425,301,804	1,340,318,587	1,469,292,083	1,610,930,969
Compensation to Employees	1,371,116,171	1,316,638,954	1,443,333,854	1,582,470,381
Use of goods and services	52,685,633	22,179,633	24,313,891	26,657,735
Other Recurrent	1,500,000	1,500,000	1,644,339	1,802,852
Capital Expenditure	34,482,000	32,283,000	35,389,464	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	34,482,000	32,283,000	35,389,464	38,800,987
Total Expenditure by Programme	1,459,783,804	1,372,601,587	1,504,681,547	1,610,930,969

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	14,526,300	92,110,000	100,973,377	110,707,150
Compensation to Employees	-	-	-	-
Use of goods and services	12,036,300	7,770,000	8,517,676	9,338,775
Other Recurrent	2,490,000	84,340,000	92,455,701	101,368,376
Capital Expenditure	105,000,000	60,000,000	65,773,560	72,114,092
Acquisition of Non-financial Assets	-	-	-	-
Other development	105,000,000	60,000,000	65,773,560	72,114,092
Total Expenditure by Programme	119,526,300	152,110,000	166,746,937	182,821,243

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	14,525,652	10,765,652	11,801,588	12,939,254
Compensation to Employees	1,440,000	1,440,000	1,578,565	1,730,738
Use of goods and services	12,545,652	9,085,652	9,959,928	10,920,060
Other Recurrent	540,000	240,000	263,094	288,456
Capital Expenditure	-	-	-	-

Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	14,525,652	10,765,652	11,801,588	12,939,254

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,092,800	682,800	748,503	820,658
Compensation to Employees	-	-	-	-
Use of goods and services	4,092,800	682,800	748,503	820,658
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,092,800	682,800	748,503	820,658

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	182,966,606	129,008,125	141,422,061	155,055,064
Acquisition of Non-financial Assets	-	-	-	-
Other development	182,966,606	129,008,125	141,422,061	155,055,064
Total Expenditure by Programme	182,966,606	129,008,125	141,422,061	155,055,064

SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,488,000	1,348,000	1,477,713	1,620,163
Compensation to Employees	-	-	-	-
Use of goods and services	2,488,000	1,348,000	1,477,713	1,620,163
Other Recurrent	-	-	-	-
Capital Expenditure	19,800,000	-	-	-
Acquisition of Non-financial Assets	19,800,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	22,288,000	1,348,000	1,477,713	1,620,163

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

SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,704,000	6,904,000	7,568,344	8,297,928
Compensation to Employees	-	-	-	-
Use of goods and services	4,704,000	6,904,000	7,568,344	8,297,928
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,704,000	6,904,000	7,568,344	8,297,928

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	79,240,000	84,890,000	93,058,625	102,029,421
Compensation to Employees	75,600,000	80,000,000	87,698,080	96,152,123
Use of goods and services	3,640,000	4,890,000	5,360,545	5,877,299
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	79,240,000	84,890,000	93,058,625	102,029,421

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	3,810,000	4,580,000	5,020,715	5,504,709
Compensation to Employees	-	-	-	-
Use of goods and services	2,310,000	4,580,000	5,020,715	5,504,709
Other Recurrent	1,500,000	-	-	-
Capital Expenditure	-	1,000,000	1,096,226	1,201,902
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	1,000,000	1,096,226	1,201,902
Total Expenditure by Programme	3,810,000	5,580,000	6,116,941	6,706,611

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	453,617,498	455,453,769	499,280,264	547,410,585
Compensation to Employees	-	-	-	-
Use of goods and services	403,950,000	455,453,769	499,280,264	547,410,585
Other Recurrent	49,667,498	-	-	-
Capital Expenditure	387,205,163	276,290,117	302,876,409	332,073,515
Acquisition of Non-financial Assets	387,205,163	276,290,117	302,876,409	332,073,515
Other development	-	-	-	-
Total Expenditure by Programme	840,822,661	731,743,886	802,156,673	879,484,101

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	16,104,000	258,212,000	283,058,708	310,345,399
Compensation to Employees	-	-	-	-
Use of goods and services	-	8,212,000	9,002,208	9,870,015
Other Recurrent	16,104,000	250,000,000	274,056,500	300,475,384
Capital Expenditure	58,210,000	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	58,210,000	-	-	-
Total Expenditure by Programme	74,314,000	258,212,000	283,058,708	310,345,399

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	99,807,425	7,352,073	8,059,534	8,836,468
Compensation to Employees	-	-	-	-
Use of goods and services	99,807,425	7,352,073	8,059,534	8,836,468
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	99,807,425	7,352,073	8,059,534	8,836,468

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	22,499,906	22,499,906	24,664,982	27,042,671
Compensation to Employees	956,187	956,187	1,048,197	1,149,243
Use of goods and services	18,553,947	18,553,946	20,339,319	22,300,017
Other Recurrent	2,989,772	2,989,772	3,277,466	3,593,412
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	22,499,906	22,499,906	24,664,982	27,042,671

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	147,827,781	143,598,392	157,416,290	172,591,127
Compensation to Employees	5,878,891	20,320,504	22,275,865	24,423,245
Use of goods and services	85,803,171	106,466,962	116,711,851	127,962,805
Other Recurrent	56,145,719	16,810,926	18,428,574	20,205,078
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	147,827,781	143,598,392	157,416,290	172,591,127

PART I: Funded Positions

CADRE	2018/19	2019/20	2020/21
Policy Makers (S-V)	2	2	2
Managerial Positions (P-R)	21	26	31
Technical Positions (K-N)	426	476	526
Support Staff (A-J)	632	662	692
Total	1,081	1,166	1251

3715: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

PART C: Performance overview and background of programme(s) funding 2013/14 - 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 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 cost boarding since it has been realized that learners in boarding schools do generally better than those in day schools.

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

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

PART D: Programme Objectives

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

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19 – 2020/21

Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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	0 classrooms 12,500 desks	1,200 classroom 15,000 desks	1,500 classroom 20,000 desks
P3.	Equipping of ICT centres in polytechnics	No of ICT centres equipped	5 ICT centres	7 centres	9 Centres
P4. Youth Training and skills development	Maintenance of infrastructure Training staff	No. of buildings maintained No. of staff trained	400 62	500 97	600 105
		IT Capacity Building in the ICT centres	Number of people benefitting from the training	7500 people	9,000 people
		Maintenance and security of ICT infrastructure	Reduced down time and increased security	99.5%	99.5%

P5. Quality assurance and standards	Mentorship of selected pupils	No. of pupils mentored	17,958	33,858	43,000
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TABLE F

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SP1.1 General Administration planning and support services	77,570,606	119,787,041	131,313,668	143,971,527
P1. General Administration, Planning and Support Services	77,570,606	119,787,041	131,313,668	143,971,527
S P 2.1 Early Child Development and Education	418,959,083	326,829,151	358,278,613	392,814,547
P2. Primary education	418,959,083	326,829,151	358,278,613	392,814,547
SP 3.1: ICT Infrastructure Connectivity	51,610,000	30,058,844	32,951,286	36,127,595
021000 P3 ICT Infrastructure Development	51,610,000	30,058,844	32,951,286	36,127,595
S P 3.1 Revitalization of Youth Polytechnics	161,922,043	156,344,151	171,388,524	187,909,361
S.P.4.2 Youth Development Services	9,417,119	84,314,851	92,428,132	101,337,656
P4 Youth training and development	171,339,162	240,659,002	263,816,655	289,247,017
S P 5.1 Examination and Certification	20,000,000	4,000,000	4,384,904	4,807,583
P5 Quality assurance and standards	20,000,000	4,000,000	4,384,904	4,807,583
TOTAL	739,478,850	721,334,038	790,745,127	866,968,268

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent	450,594,603	535,869,038	587,433,572	644,058,685
Compensation to Employees	381,889,938	459,492,076	503,707,160	552,261,544
Use of goods and services	64,315,750	61,538,047	67,459,607	73,962,314
Other Recurrent	4,388,915	14,838,915	16,266,804	17,834,828
Capital Expenditure	288,884,247	185,465,000	203,311,555	222,909,583
Acquisition of Non-financial Assets	269,932,247	121,465,000	133,153,091	145,988,259
Other Development	18,952,000	64,000,000	70,158,464	76,921,324
Total Expenditure by Vote	739,478,850	721,334,038	790,745,127	866,968,268

P1. General Administration, Planning and Support Services

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	77,570,606	119,787,041	131,313,668	143,971,527
Compensation to Employees	51,172,042	88,645,604	97,175,616	106,542,769
Use of goods and services	23,398,564	24,541,437	26,902,961	29,496,247
Other Recurrent	3,000,000	6,600,000	7,235,092	7,932,512
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	77,570,606	119,787,041	131,313,668	143,971,527

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	291,663,471	303,829,151	333,065,415	365,170,946
Compensation to Employees	283,000,000	295,000,000	323,386,670	354,559,227
Use of goods and services	8,663,471	8,829,151	9,678,745	10,611,719
Other Recurrent	-	-	-	-
Capital Expenditure	127,295,611	23,000,000	25,213,198	27,643,601
Acquisition of Non-financial Assets	127,295,611	23,000,000	25,213,198	27,643,601
Other development	-	-	-	-
Total Expenditure by Programme	418,959,083	326,829,151	358,278,613	392,814,547

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	16,098,000	30,058,844	32,951,286	36,127,595
Compensation to Employees	12,498,000	14,708,844	16,124,217	17,678,496
Use of goods and services	3,050,000	8,450,000	9,263,110	10,156,019
Other Recurrent	550,000	6,900,000	7,563,959	8,293,080
Capital Expenditure	35,512,000	-	-	-
Acquisition of Non-financial Assets	16,560,000	-	-	-
Other development	18,952,000	-	-	-
Total Expenditure by Programme	51,610,000	30,058,844	32,951,286	36,127,595

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	55,845,407	57,879,151	63,448,630	69,564,702
Compensation to Employees	31,000,000	47,200,000	51,741,867	56,729,476
Use of goods and services	24,516,492	9,850,236	10,798,085	11,838,957
Other Recurrent	328,915	828,915	908,678	996,269
Capital Expenditure	106,076,636	98,465,000	107,939,893	118,344,659
Acquisition of Non-financial Assets	106,076,636	98,465,000	107,939,893	118,344,659
Other development	-	-	-	-
Total Expenditure by Programme	161,922,043	156,344,151	171,388,524	187,909,361

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	9,417,119	24,314,851	26,654,572	29,223,915
Compensation to Employees	4,219,896	13,937,628	15,278,790	16,751,575
Use of goods and services	4,687,223	9,867,223	10,816,706	11,859,373
Other Recurrent	510,000	510,000	559,075	612,967
Capital Expenditure	-	60,000,000	65,773,560	72,113,741
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	60,000,000	65,773,560	72,113,741
Total Expenditure by Programme	9,417,119	84,314,851	92,428,132	101,337,656

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	20,000,000	4,000,000	4,384,904	4,807,583
Acquisition of Non-financial Assets	20,000,000	-	-	-
Other development	-	4,000,000	4,384,904	4,807,583
Total Expenditure by Programme	20,000,000	4,000,000	4,384,904	4,807,583

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 to promote trade, industry and viable cooperatives for job and wealth creation.

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

Review of the Ministry's programme

The Ministry of Trade, Cooperatives and Investments is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade practices, cooperative societies and markets as per Schedule four of the Constitution 2010. 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 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.

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

Lacked of other key facilitating resources like vehicles to operate efficiently.

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

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

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19 – 20/21

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 2018/19	Target 2019/20	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 Policies	3 bills 3 Policies	2 bills 2 Policies

Programme: 030700 P 3: Trade development and Promotion

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	target 2018/19	Target 2019/20	Target 2019/20
Trade and markets department	Entrepreneurship and leadership skills development training	Number of traders getting leadership and entrepreneurship skills	800 beneficiaries	1,000 beneficiaries	1,500 beneficiaries
	Access to affordable credit	No of MSEs accessing credit from the to be established Kitui Trade Development Loan Committee	250 MSEs	350 MSEs	545MSEs
	Exposing traders to trade shows, exhibition and fairs	No of traders benefiting from trade fairs and exhibition	35 traders	45 traders	60 traders
	Formation of County Investment Corporation	No. of Corporations established	1 County Investment Corporation	1 County Investment Corporation	1 County Investment Corporation
	Construction of a modern Abattoir	No. of abattoirs constructed	1 Modern Abattoir	1 Modern Abattoir	1 Modern Abattoir
	Purchase of trucks	No of trucks purchased	3 trucks	2	2

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

Delivery Unit	Key output	Key performance Indicators	target 2018/19	Target 2019/20	Target 2019/20
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 2018/19	Target 2019/20	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 out	74 audits carried out	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 2018/19	Target 2019/20	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
	Build capacities on Product development branding, packaging and marketing for the societies' products	Number benefitting	15 cooperatives	20 cooperatives	25 cooperatives
	Branding and marketing of Kitui County Products	No. of products and services branded	Various	Various	Various
	Establishment of cottage industries (Leather and Non leather)	No.of cottage industries established	Various	Various	Various
	Modernization of Jua Kali sector	No. of Jua kali industries modernized	Various	Various	Various
	Purchase of milk and meat vans	No. of Vans purchased	3	3	3
	Purchase of various machines (Ballast machines, interlocking brick machines)	No. of machines purchased	Various	Various	Various
	Upgrading of equipment for Youth Polytechnics	No. of Youth Polytechnics upgraded	1	1	1
	Construction of Modern Kiosks	No. of modern kiosks constructed	4	4	4

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

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
030101 S.P 1 General administration and support	31,911,073	45,680,907	50,076,597	54,903,684
030100 P.1 General administration and support-H/Qs	31,911,073	45,680,907	50,076,597	54,903,684
030701 S.P 2.1 Domestic Trade Development	191,419,265	505,843,892	554,519,227	607,971,592
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	3,102,143	6,040,000	6,621,205	7,259,450
030700 P 2: Trade development and Promotion	194,521,408	511,883,892	561,140,432	615,231,042
030401 SP. 3.1 governance and accountability	25,887,270	26,267,470	28,795,083	31,570,759
030403 SP. 3.2 Marketing, Value Addition and Research	209,022,708	300,007,143	328,875,630	360,577,291
030400 P3 Cooperative development and Management	234,909,978	326,274,613	357,670,713	392,148,049
Total Expenditure of all programmes	461,342,459	883,839,411	968,887,742	1,062,282,775

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	79,276,373	107,839,411	118,216,367	129,611,723
Compensation to Employees	40,213,038	53,948,775	59,140,050	64,840,800
Use of goods and services	38,963,334	53,240,637	58,363,770	63,989,691
Other Recurrent	100,000	650,000	712,547	781,232
Capital Expenditure	382,066,086	776,000,000	850,671,376	932,671,052
Acquisition of Non-financial Assets	48,529,348	-	-	-
Other Development	333,536,738	776,000,000	850,671,376	932,671,052
Total Expenditure by Vote	461,342,459	883,839,411	968,887,742	1,062,282,775

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	31,911,073	45,680,907	50,076,597	54,903,684
Compensation to Employees	10,824,592	23,090,907	25,312,852	27,752,861
Use of goods and services	21,086,481	22,040,000	24,160,821	26,489,781
Other Recurrent	-	550,000	602,924	661,043
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	31,911,073	45,680,907	50,076,597	54,903,684

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	20,882,527	19,843,892	21,753,391	23,850,289
Compensation to Employees	12,084,446	12,688,668	13,909,648	15,250,456
Use of goods and services	8,798,081	7,155,224	7,843,743	8,599,833
Other Recurrent	-	-	-	-
Capital Expenditure	170,536,738	486,000,000	532,765,836	584,121,303
Acquisition of Non-financial Assets	-	-	-	-
Other development	170,536,738	486,000,000	532,765,836	584,121,303
Total Expenditure by Programme	191,419,265	505,843,892	554,519,227	607,971,592

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	3,102,143	6,040,000	6,621,205	7,259,450
Compensation to Employees	1,900,000	1,995,000	2,186,971	2,397,782
Use of goods and services	1,202,143	4,045,000	4,434,234	4,861,668
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	3,102,143	6,040,000	6,621,205	7,259,450

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	10,887,270	11,267,470	12,351,693	13,542,323
Compensation to Employees	7,604,000	7,984,200	8,752,488	9,596,176
Use of goods and services	3,183,270	3,183,270	3,489,583	3,825,958
Other Recurrent	100,000	100,000	109,623	120,190
Capital Expenditure	15,000,000	15,000,000	16,443,390	18,028,435
Acquisition of Non-financial Assets			-	-
Other development	15,000,000	15,000,000	16,443,390	18,028,435
Total Expenditure by Programme	25,887,270	26,267,470	28,795,083	31,570,759

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,493,360	25,007,143	27,413,480	30,055,977
Compensation to Employees	7,800,000	8,190,000	8,978,091	9,843,526
Use of goods and services	4,693,360	16,817,143	18,435,389	20,212,451
Other Recurrent	-	-	-	-
Capital Expenditure	196,529,348	275,000,000	301,462,150	330,521,314
Acquisition of Non-financial Assets	48,529,348		-	-
Other development	148,000,000	275,000,000	301,462,150	330,521,314
Total Expenditure by Programme	209,022,708	300,007,143	328,875,630	360,577,291

PART I: Staffing – Funded Position

		2018/19	2019/20	2020/21
1	Policy makers (S and above) :	4	6	8
2	Managerial positions (P to R):	10	13	16
3	Technical positions (K-N):	40	50	60
4	Support positions (A-J) :	25	30	35
	Total	79	99	119

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 2018/19 – 20/21

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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
	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 2018/19	Target 2019/20	Target 2020/21
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
	Support for land adjudication and titling	No. of titles issued	Various	Various	Various

Programme: 010200 P.2 Housing Development and Human Settlement

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

Sub programme: 010201 SP. 2.1 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Housing	Refurbishment of public houses	No. of refurbished houses	10	13	15
	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
	Upgrading of kitui Town To Municipality	No. of municipalities formed	1	1	1

Programme: 010300 P 3 Government Buildings

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
Roads and Transport	Improved road infrastructure	Kilometres of roads constructed	2,000 Km	2,000 Km	2,000 Km
		Number of drifts and culverts constructed	80	80	80

Sub programme: 0110013710 SP. 5.2 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Roads and Transport	Repair and rehabilitation of roads connecting various places within the county	Kilometres of roads rehabilitated roads	4,000 Km	4,000 Km	4,000 Km

Sub programme: 0110013710SP. 5.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Roads and Transport	Maintenance of existing and newly constructed county roads	Number of Kilometres of well-maintained roads	4,000 km	4,000 km	4,000 km

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Roads and Transport	Designing of roads and bridges using the latest technology	Kilometres of roads well designed	2,000 Km	2,000 Km	2,000 Km
		Number of drifts well designed	80	80	80

Sub programme: 0110013710SP. 5.5 Road Safety Intervention

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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 – 20/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SP 1.1. Administration, Planning & Support Services	113,034,029	156,823,782	171,914,307	188,485,827
010600 P 1 General Administration Planning and Support Services	113,034,029	156,823,782	171,914,307	188,485,827
SP 2.1. Land Information Management	55,219,803	80,648,451	88,408,929	96,931,025
SP 2.2. Land Survey	44,014,354	11,150,000	12,222,920	13,401,137
SP 2.3. Land Adjudication		73,638,145	80,724,049	88,505,369
010100 P 2 Land Policy and Planning	99,234,157	165,436,596	181,355,898	198,837,531
SP 3.1. Housing Development	50,171,964	123,485,424	135,367,932	148,416,598
010200 P.2 Housing Development and Human Settlement	50,171,964	123,485,424	135,367,932	148,416,598
SP 3.1. Stalled and new Government buildings	28,376,208	29,060,120	31,856,459	34,927,233
010300 P 3 Government Buildings	28,376,208	29,060,120	31,856,459	34,927,233
SP 5.1 Construction of Roads and Bridges	491,207,077	826,429,417	905,953,414	993,281,951
SP 5.2 Mechanical Services	52,553,149	70,657,766	77,456,880	84,923,264
020200 P.5 Road Transport	543,760,226	897,087,183	983,410,294	1,078,205,215
Total Expenditure of Vote	834,576,584	1,371,893,105	1,503,904,890	1,648,872,404

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	245,516,867	325,450,857	356,767,691	391,157,981
Compensation to Employees	89,397,580	148,707,980	163,017,554	178,731,480
Use of goods and services	151,793,287	175,742,877	192,653,911	211,224,605
Other Recurrent	4,326,000	1,000,000	1,096,226	1,201,896
Capital Expenditure	589,059,717	1,046,442,248	1,147,137,199	1,257,714,423
Acquisition of Non-financial Assets	33,723,947	-	-	-
Other Development	555,335,770	1,046,442,248	1,147,137,199	1,257,714,423

Total Expenditure by Vote	834,576,584	1,371,893,10	1,503,904,89	1,648,872,40
		5	0	4

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	113,034,029	156,823,782	171,914,307	188,485,827
Compensation to Employees	28,500,000	58,016,233	63,598,903	69,729,460
Use of goods and services	81,208,029	98,807,549	108,315,404	118,756,367
Other	3,326,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	113,034,029	156,823,782	171,914,307	188,485,827

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	27,700,511	17,148,451	18,798,578	20,610,649
Compensation to Employees	12,452,451	12,452,451	13,650,701	14,966,547
Use of goods and services	15,248,060	4,696,000	5,147,877	5,644,102
Other Recurrent	-	-	-	-
Capital Expenditure	27,519,292	63,500,000	69,610,351	76,320,376
Acquisition of Non-financial Assets	26,519,292	-	-	-
Other development	1,000,000	63,500,000	69,610,351	76,320,376
Total Expenditure by Programme	55,219,803	80,648,451	88,408,929	96,931,025

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	13,468,145	5,150,000	5,645,564	6,189,763
Compensation to Employees	-	-	-	-
0 Use of goods and services	13,468,145	5,150,000	5,645,564	6,189,763
Other Recurrent	-	-	-	-
Capital Expenditure	30,546,209	6,000,000	6,577,356	7,211,374

Acquisition of Non-financial Assets			-	-
Other development	30,546,209	6,000,000	6,577,356	7,211,374
Total Expenditure by Programme	44,014,354	11,150,000	12,222,920	13,401,137

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		23,638,145	25,912,749	28,410,584
Compensation to Employees		-	-	-
Use of goods and services		23,638,145	25,912,749	28,410,584
Other Recurrent		-	-	-
Capital Expenditure		50,000,000	54,811,300	60,094,784
Acquisition of Non-financial Assets			-	-
Other development		50,000,000	54,811,300	60,094,784
Total Expenditure by Programme		73,638,145	80,724,049	88,505,369

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,205,424	12,705,424	13,928,016	15,270,594
Compensation to Employees	5,215,424	5,215,424	5,717,283	6,268,396
Use of goods and services	5,990,000	6,490,000	7,114,507	7,800,303
Other Recurrent	1,000,000	1,000,000	1,096,226	1,201,896
Capital Expenditure	37,966,540	110,780,000	121,439,916	133,146,004
Acquisition of Non-financial Assets	-	-	-	-
Other development	37,966,540	110,780,000	121,439,916	133,146,004
Total Expenditure by Programme	50,171,964	123,485,424	135,367,932	148,416,598

0109003710 P4. Government

Buildings

0109013710 SP 4.1. Stalled and new Government buildings

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	21,171,553	26,060,120	28,567,781	31,321,546
Compensation to Employees	14,593,683	18,000,120	19,732,200	21,634,267
Use of goods and services	6,577,870	8,060,000	8,835,582	9,687,279
Other Recurrent	-	-	-	-
Capital Expenditure	7,204,655	3,000,000	3,288,678	3,605,687

Acquisition of Non-financial Assets	7,204,655	-	-	-
Other development	-	3,000,000	3,288,678	3,605,687
Total Expenditure by Programme	28,376,208	29,060,120	31,856,459	34,927,233

0110003710 P5. Road Transport

0110013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	29,384,056	38,222,983	41,901,028	45,940,038
Compensation to Employees	12,284,825	25,023,752	27,431,688	30,075,940
Use of goods and services	17,099,231	13,199,231	14,469,340	15,864,099
Other Recurrent	-	-	-	-
Capital Expenditure	461,823,021	788,206,434	864,052,386	947,341,912
Acquisition of Non-financial Assets	-	-	-	-
Other development	461,823,021	788,206,434	864,052,386	947,341,912
Total Expenditure by Programme	491,207,077	826,429,417	905,953,414	993,281,951

0110003710 P5. Road Transport

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	28,553,149	45,701,952	50,099,668	54,928,979
Compensation to Employees	16,351,197	30,000,000	32,886,780	36,056,871
Use of goods and services	12,201,952	15,701,952	17,212,888	18,872,108
Other Recurrent	-	-	-	-
Capital Expenditure	24,000,000	24,955,814	27,357,212	29,994,285
Acquisition of Non-financial Assets	-	-	-	-
Other development	24,000,000	24,955,814	27,357,212	29,994,285
Total Expenditure by Programme	52,553,149	70,657,766	77,456,880	84,923,264

PART I: Staffing – Funded Position

	2018/19	2019/20	2020/21
Policy makers (S-V)	2	2	2
Managerial positions (P-R)	5	7	9
Technical positions(K-N)	100	150	200
Support positions(A-J)	200	250	300
Total	307	409	511

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 2018/2019.

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 Conservation and Management	To Conserve and manage wildlife as a tourism attraction in a sustainable approach.

030600 P 3: Tourism Development and Promotion	To promote and diversify tourism products.
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PART E: Summary of Programme Outputs and Performance Indicator for 2018/19-2020/2021

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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
Natural Resource department	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	Rangers training at Manyani By KWS	Various	Various	Various
	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 2018/19	Target 2019/20	Target 2020/21
Tourism	Development of tourist attraction sites Maintenance of tourism attraction sites	Number of sites developed and maintained	3 sites	3 sites	5 sites
	Miss Kitui County Tourism & Marketing Programme	No. of Miss Kitui County Tourism & Marketing Programmes formed	1	1	1

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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

071106 P.5 Gender & Socio-economic empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Tourism	Support Initiatives towards socioeconomic development of Marginalised members of the society	No. of initiatives formulated	4	4	4

090300 P.5 Sports

090301 S.P 5.1 Sport Training and Competitions

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Sports	Sports Talent Development	No. of sports talents nurtured	Various	Various	Various
	Promote talent through partnership with Federations	No. of partnerships	1	1	1

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

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
030801 S.P 1.1: General administration planning and support services	47,447,948	42,953,543	47,086,790	51,625,678
030800 P1 General Administration	47,447,948	42,953,543	47,086,790	51,625,678
030601 S.P 2.1: Tourism Promotion and Marketing	19,178,844	12,193,741	13,367,096	14,655,605
030603 S.P 2.2: Tourism Infrastructure Development	62,104,993	57,881,693	63,451,417	69,567,758
100303 SP. 2.3 Wildlife Conservation and Security	41,426,656	44,239,499	48,496,488	53,171,262
030600 P 3: Tourism Development and Promotion	122,710,493	114,314,933	125,315,002	137,394,625
090101 SP. 3.1 Sports Training and competitions	46,728,979	23,480,872	25,740,342	28,221,558
090102 SP. 3.2 Development and Management of Sports Facilities	2,491,000	44,189,225	48,441,378	53,110,839
090100 P.3 Sports	49,219,979	67,670,097	74,181,720	81,332,398
090201 SP. 4.1 Conservation of Heritage	14,304,268	8,251,083	9,045,052	9,916,941
090200 P.4 Culture	14,304,268	8,251,083	9,045,052	9,916,941
071106 P.5 Gender & Socio-economic empowerment	12,844,301	12,215,030	13,390,433	14,681,192
071100 P5: Gender	12,844,301	12,215,030	13,390,433	14,681,192
090802 S.P 6.1: Community Mobilization and development	39,535,759	22,723,241	24,909,808	27,310,966
090803 S.P 6.2: Child Community Support Services	1,909,731	4,000,167	4,385,087	4,807,783
090800 P 6: Social Development and Children Services	41,445,490	26,723,408	29,294,895	32,118,749
Total Expenditure of Vote	287,972,479	272,128,094	298,313,892	327,069,583

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	122,982,218	150,048,094	164,486,622	180,342,157
Compensation to Employees	57,899,674	77,174,985	84,601,225	92,756,282
Use of goods and services	63,662,544	63,403,109	69,504,137	76,203,923

Other Recurrent	1,420,000	9,470,000	10,381,260	11,381,952
Capital Expenditure	164,990,261	122,080,000	133,827,270	146,727,425
Acquisition of Non-financial Assets	157,320,760	62,480,000	68,492,200	75,094,442
Other Development	7,669,501	59,600,000	65,335,070	71,632,983
Total Expenditure by Vote	287,972,479	272,128,094	298,313,892	327,069,583

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	47,447,948	42,953,543	47,086,790	51,625,678
Compensation to Employees	21,200,510	23,577,765	25,846,559	28,338,014
Use of goods and services	25,357,438	19,255,778	21,108,684	23,143,437
Other Recurrent	890,000	120,000	131,547	144,227
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	47,447,948	42,953,543	47,086,790	51,625,678

030600 P 3: Tourism Development and Promotion

030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,578,844	7,693,741	8,434,079	9,247,074
Compensation to Employees	1,998,844	3,111,741	3,411,172	3,739,988
Use of goods and services	2,580,000	4,582,000	5,022,908	5,507,086
Other Recurrent	-	-	-	-
Capital Expenditure	14,600,000	4,500,000	4,933,017	5,408,531
Acquisition of Non-financial Assets	14,600,000		-	-
Other development	-	4,500,000	4,933,017	5,408,531
Total Expenditure by Programme	19,178,844	12,193,741	13,367,096	14,655,605

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,063,753	7,881,693	8,640,117	9,472,973
Compensation to Employees	800,153	5,504,693	6,034,388	6,616,067
Use of goods and services	1,263,600	2,177,000	2,386,484	2,616,527
Other Recurrent	-	200,000	219,245	240,379
Capital Expenditure	60,041,240	50,000,000	54,811,300	60,094,784
Acquisition of Non-financial Assets	60,041,240		-	-
Other development	-	50,000,000	54,811,300	60,094,784
Total Expenditure by Programme	62,104,993	57,881,693	63,451,417	69,567,758

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	26,019,140	37,239,499	40,822,906	44,757,993
Compensation to Employees	13,894,140	23,694,614	25,974,652	28,478,455
Use of goods and services	11,895,000	4,694,884	5,146,654	5,642,761
Other Recurrent	230,000	8,850,000	9,701,600	10,636,777
Capital Expenditure	15,407,516	7,000,000	7,673,582	8,413,270
Acquisition of Non-financial Assets	15,407,516	7,000,000	7,673,582	8,413,270
Other development	-	-	-	-
Total Expenditure by Programme	41,426,656	44,239,499	48,496,488	53,171,262

090100 P.3 Sports**090101 SP. 3.1 Sports Training and competitions**

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	8,728,979	22,000,872	24,117,928	26,442,753
Compensation to Employees	5,813,979	4,075,872	4,468,077	4,898,773
Use of goods and services	2,915,000	17,925,000	19,649,851	21,543,980
Other Recurrent	-	-	-	-
Capital Expenditure	38,000,000	1,480,000	1,622,414	1,778,806
Acquisition of Non-financial Assets	38,000,000	1,480,000	1,622,414	1,778,806
Other development	-	-	-	-
Total Expenditure by Programme	46,728,979	23,480,872	25,740,342	28,221,558

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,491,000	4,189,225	4,592,338	5,035,012
Compensation to Employees	-	2,558,225	2,804,393	3,074,720
Use of goods and services	2,491,000	1,631,000	1,787,945	1,960,292
Other Recurrent	-	-	-	-
Capital Expenditure	-	40,000,000	43,849,040	48,075,827
Acquisition of Non-financial Assets	-	40,000,000	43,849,040	48,075,827
Other development	-	-	-	-
Total Expenditure by Programme	2,491,000	44,189,225	48,441,378	53,110,839

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,204,268	7,151,083	7,839,203	8,594,856
Compensation to Employees	7,504,268	4,436,083	4,862,950	5,331,709
Use of goods and services	4,700,000	2,715,000	2,976,254	3,263,147
Other Recurrent	-	-	-	-
Capital Expenditure	2,100,000	1,100,000	1,205,849	1,322,085
Acquisition of Non-financial Assets	2,100,000	-	-	-
Other development	-	1,100,000	1,205,849	1,322,085
Total Expenditure by Programme	14,304,268	8,251,083	9,045,052	9,916,941

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	5,174,800	10,215,030	11,197,981	12,277,400
Compensation to Employees	-	4,353,725	4,772,666	5,232,723
Use of goods and services	4,874,800	5,561,305	6,096,447	6,684,108
Other Recurrent	300,000	300,000	328,868	360,569
Capital Expenditure	7,669,501	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	-	-	-	-
Other development	7,669,501	2,000,000	2,192,452	2,403,791
Total Expenditure by Programme	12,844,301	12,215,030	13,390,433	14,681,192

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,363,755	8,723,241	9,562,644	10,484,426
Compensation to Employees	6,687,780	5,862,266	6,426,369	7,045,833
Use of goods and services	5,675,975	2,860,975	3,136,275	3,438,594
Other Recurrent	-	-	-	-
Capital Expenditure	27,172,004	14,000,000	15,347,164	16,826,540
Acquisition of Non-financial Assets	27,172,004	14,000,000	15,347,164	16,826,540
Other development	-	-	-	-
Total Expenditure by Programme	39,535,759	22,723,241	24,909,808	27,310,966

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	1,909,731	2,000,167	2,192,635	2,403,992
Compensation to Employees	-	-	-	-
Use of goods and services	1,909,731	2,000,167	2,192,635	2,403,992
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	2,000,000	2,192,452	2,403,791
Total Expenditure by Programme	1,909,731	4,000,167	4,385,087	4,807,783

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

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
030801 S.P 1.1: General administration planning and support services	47,447,948	42,953,543	47,086,790	51,625,678
030800 P1 General Administration	47,447,948	42,953,543	47,086,790	51,625,678
030601 S.P 2.1: Tourism Promotion and Marketing	19,178,844	12,193,741	13,367,096	14,655,605
030603 S.P 2.2: Tourism Infrastructure Development	62,104,993	57,881,693	63,451,417	69,567,758
100303 SP. 2.3 Wildlife Conservation and Security	41,426,656	44,239,499	48,496,488	53,171,262

030600 P 3: Tourism Development and Promotion	122,710,493	114,314,933	125,315,002	137,394,625
090101 SP. 3.1 Sports Training and competitions	46,728,979	23,480,872	25,740,342	28,221,558
090102 SP. 3.2 Development and Management of Sports Facilities	2,491,000	44,189,225	48,441,378	53,110,839
090100 P.3 Sports	49,219,979	67,670,097	74,181,720	81,332,398
090201 SP. 4.1 Conservation of Heritage	14,304,268	8,251,083	9,045,052	9,916,941
090200 P.4 Culture	14,304,268	8,251,083	9,045,052	9,916,941
071106 P.5 Gender & Socio-economic empowerment	12,844,301	12,215,030	13,390,433	14,681,192
071100 P5: Gender	12,844,301	12,215,030	13,390,433	14,681,192
090802 S.P 6.1: Community Mobilization and development	39,535,759	22,723,241	24,909,808	27,310,966
090803 S.P 6.2: Child Community Support Services	1,909,731	4,000,167	4,385,087	4,807,783
090800 P 6: Social Development and Children Services	41,445,490	26,723,408	29,294,895	32,118,749
Total Expenditure of Vote	287,972,479	272,128,094	298,313,892	327,069,583

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	122,982,218	150,048,094	164,486,622	180,342,157
Compensation to Employees	57,899,674	77,174,985	84,601,225	92,756,282
Use of goods and services	63,662,544	63,403,109	69,504,137	76,203,923
Other Recurrent	1,420,000	9,470,000	10,381,260	11,381,952
Capital Expenditure	164,990,261	122,080,000	133,827,270	146,727,425
Acquisition of Non-financial Assets	157,320,760	62,480,000	68,492,200	75,094,442
Other Development	7,669,501	59,600,000	65,335,070	71,632,983
Total Expenditure by Vote	287,972,479	272,128,094	298,313,892	327,069,583

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	47,447,948	42,953,543	47,086,790	51,625,678
Compensation to Employees	21,200,510	23,577,765	25,846,559	28,338,014

Use of goods and services	25,357,438	19,255,778	21,108,684	23,143,437
Other Recurrent	890,000	120,000	131,547	144,227
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	47,447,948	42,953,543	47,086,790	51,625,678

030600 P 3: Tourism Development and Promotion

030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,578,844	7,693,741	8,434,079	9,247,074
Compensation to Employees	1,998,844	3,111,741	3,411,172	3,739,988
Use of goods and services	2,580,000	4,582,000	5,022,908	5,507,086
Other Recurrent	-	-	-	-
Capital Expenditure	14,600,000	4,500,000	4,933,017	5,408,531
Acquisition of Non-financial Assets	14,600,000		-	-
Other development	-	4,500,000	4,933,017	5,408,531
Total Expenditure by Programme	19,178,844	12,193,741	13,367,096	14,655,605

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,063,753	7,881,693	8,640,117	9,472,973
Compensation to Employees	800,153	5,504,693	6,034,388	6,616,067
Use of goods and services	1,263,600	2,177,000	2,386,484	2,616,527
Other Recurrent	-	200,000	219,245	240,379
Capital Expenditure	60,041,240	50,000,000	54,811,300	60,094,784
Acquisition of Non-financial Assets	60,041,240		-	-
Other development	-	50,000,000	54,811,300	60,094,784
Total Expenditure by Programme	62,104,993	57,881,693	63,451,417	69,567,758

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	26,019,140	37,239,499	40,822,906	44,757,993
Compensation to Employees	13,894,140	23,694,614	25,974,652	28,478,455
Use of goods and services	11,895,000	4,694,884	5,146,654	5,642,761
Other Recurrent	230,000	8,850,000	9,701,600	10,636,777
Capital Expenditure	15,407,516	7,000,000	7,673,582	8,413,270
Acquisition of Non-financial Assets	15,407,516	7,000,000	7,673,582	8,413,270
Other development	-	-	-	-
Total Expenditure by Programme	41,426,656	44,239,499	48,496,488	53,171,262

**090100 P.3 Sports
090101 SP. 3.1 Sports Training and competitions**

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	8,728,979	22,000,872	24,117,928	26,442,753
Compensation to Employees	5,813,979	4,075,872	4,468,077	4,898,773
Use of goods and services	2,915,000	17,925,000	19,649,851	21,543,980
Other Recurrent	-	-	-	-
Capital Expenditure	38,000,000	1,480,000	1,622,414	1,778,806
Acquisition of Non-financial Assets	38,000,000	1,480,000	1,622,414	1,778,806
Other development	-	-	-	-
Total Expenditure by Programme	46,728,979	23,480,872	25,740,342	28,221,558

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,491,000	4,189,225	4,592,338	5,035,012
Compensation to Employees	-	2,558,225	2,804,393	3,074,720
Use of goods and services	2,491,000	1,631,000	1,787,945	1,960,292
Other Recurrent	-	-	-	-
Capital Expenditure	-	40,000,000	43,849,040	48,075,827
Acquisition of Non-financial Assets	-	40,000,000	43,849,040	48,075,827
Other development	-	-	-	-
Total Expenditure by Programme	2,491,000	44,189,225	48,441,378	53,110,839

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,204,268	7,151,083	7,839,203	8,594,856
Compensation to Employees	7,504,268	4,436,083	4,862,950	5,331,709
Use of goods and services	4,700,000	2,715,000	2,976,254	3,263,147
Other Recurrent	-	-	-	-
Capital Expenditure	2,100,000	1,100,000	1,205,849	1,322,085
Acquisition of Non-financial Assets	2,100,000	-	-	-
Other development	-	1,100,000	1,205,849	1,322,085
Total Expenditure by Programme	14,304,268	8,251,083	9,045,052	9,916,941

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	5,174,800	10,215,030	11,197,981	12,277,400
Compensation to Employees	-	4,353,725	4,772,666	5,232,723
Use of goods and services	4,874,800	5,561,305	6,096,447	6,684,108
Other Recurrent	300,000	300,000	328,868	360,569
Capital Expenditure	7,669,501	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	-	-	-	-
Other development	7,669,501	2,000,000	2,192,452	2,403,791
Total Expenditure by Programme	12,844,301	12,215,030	13,390,433	14,681,192

090800 P 5: Social Development and Children Services**090802 S.P 5.1: Community Mobilization and development**

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,363,755	8,723,241	9,562,644	10,484,426
Compensation to Employees	6,687,780	5,862,266	6,426,369	7,045,833
Use of goods and services	5,675,975	2,860,975	3,136,275	3,438,594
Other Recurrent	-	-	-	-
Capital Expenditure	27,172,004	14,000,000	15,347,164	16,826,540
Acquisition of Non-financial Assets	27,172,004	14,000,000	15,347,164	16,826,540
Other development	-	-	-	-
Total Expenditure by Programme	39,535,759	22,723,241	24,909,808	27,310,966

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	1,909,731	2,000,167	2,192,635	2,403,992
Compensation to Employees	-	-	-	-
Use of goods and services	1,909,731	2,000,167	2,192,635	2,403,992
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	2,000,000	2,192,452	2,403,791
Total Expenditure by Programme	1,909,731	4,000,167	4,385,087	4,807,783

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 2018/2019 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 -Inadequate personnel - Frequent machinery breakdowns -Untimely release of funds
2	Kitchen Garden	-42 green houses -220 kitchen gardens on open drip irrigation	83 Drip kits to be installed	
3	Sorghum Promotion	-9.6 Mt sorghum seed	9.2mt sorghum seed 16 marketing groups	
4	Soil Testing and Fertility Management		-8 Soil testing kits -16,000M soil conservation structures 10 spirit levels, 10 rolls cotton twine, 8 soil testing kits	
5	Farm Business planning and Record Keeping		80 business plans 9 farm Survey kits	
6	Building Capacity Of AMS	1372 acres ploughed 13 on farm ponds 7 farm tractors, 7 disc ploughs, 3 planters, 2 crawlers, 1 low	-40 on farm ponds -Fencing -1 Wheel loaders	

		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
2	Livestock Breeds Improvement	Procured & distributed -1040 bee hives -634 Galla bucks -4657 cockerels -1950kg pasture seed	To procure and distribute; -1,400 cockerels -200 Galla busks -12 honey Extractors -6,000 doses of semen - 1,000lts of Liquid nitrogen .	-Poor attitude by the farmers towards disease and pest control -Inadequate infrastructure for pest
3	Cattle Dip Construction /Rehabilitation	26 cattle dips	To rehabilitate 8 dips & procure 200lts of Acaricides	

4	Disease Surveillance and Vaccination	Vaccinated 325,000 animals	To Vaccinate 130,000 animals	and disease control
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 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 FY2018/19 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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
Crop Development & Protection Division	Promotion of drought resistant crops	-No. of drought resistant crop varieties under production -No. crop marketing groups formed No. Farmers linked to 4 financial institutions	Ndengu, sorghum, peas and millet 8 crop marketing groups 800 Farmers linked	2,400 farmers, 9.6 MT of seeds 16 crop marketing groups 150 farmers linked	4,000 farmers, 19.2 MT of seeds 24 crop marketing groups 150 farmers linked
	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	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	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	No of groups/farmers benefited	83 farmers 83 drip kits	160 farmers 160 drip kits	240 farmers 240 drip kits	240 farmers 240 drip kits

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

Outcome: Increased farm income and efficient resource use

Sub program: 0103013710 SP 3.1 Farm and Agribusiness management.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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
		Type/No. of equipment's	200 spirit levels, 200 rolls of cotton twine ,	10 spirit levels, 10 rolls of cotton twine	10 soil testing kits procured

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
			& 10 soil testing kits procured	& 20 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/Tractor 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 2018/19	Target 2019/20	Target 2020/21
Agriculture & Livestock Extension Division	Transport and equipment for Agricultural	No of farmers to be reached with agricultural extension messages	170,000 farmers	175,000 farmers	175,000 farmers

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
	extension services enhanced.	No. of staff trained in-service	50 trainees	50 trainees	50 trainees
		No. of Field Monitoring and Evaluation visits/supervision and backstopping	196 visits	196 visits	196 visits
		No. of Agricultural Materials purchased	600 Livestock Materials/ equipment	650 Livestock Materials/ equipment	700 Livestock Materials/ equipment
			3,500 Agriculture equipment	4,000 Agricultural materials/ equipment	4,500 Agricultural materials/ equipment
		Purchase m/bikes	Procure 8 Bikes	Procure 8 Bikes	Procure 8 Bikes
		Purchase e-extension equipment	Procure 120 laptops	Procure a software for a platform to offer e-extension	Procure 40 sets of information desk materials
	Agricultural show & trade fair Held	No of farmers & exhibitors who participate during the show and trade fair	40,618 farmers and 77 exhibitors	55,000 farmers and 100 exhibitors	60,000 farmers and 120 exhibitors
	Capacity of Kitui Agricultural Training Centre (ATC) enhanced	No of farmers trained at ATC	2700 farmers	2900 farmers	2900 farmers
		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)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
			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 2018/19	Target 2019/20	Target 2020/21
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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 2018/19	Target 2019/20	Target 2020/21
Fisheries Division	Fish Promotion and utilization enhanced	No of fish ponds constructed/rehabilitated	5	68	80
		-No of fingerlings	5,000	68,000	80,000
		-Fishing gear procured	10	10	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 2018/19	Target 2019/20	Target 2020/21
Livestock Programmes & Marketing Division	Indigenous Poultry breeds promoted	No of improved cocks procured and distributed	1400 cockerels distributed	1400 cockerels distributed.	1500 cockerels distributed
	Purchase of animal, breeding stock and flying herd	No. of exotic breeds livestock purchased	3000 exotic breed livestock	3000 exotic breed livestock	3000 exotic breed livestock
	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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 Programmes, 2017/18 – 2020/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
0101013710 SP 1.1 Administration Services	54,190,683	234,552,196	257,122,216	281,907,273
0101003710 P1: General Administration Planning and Support Services	54,190,683	234,552,196	257,122,216	281,907,273
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	242,732,785	259,147,002	284,083,681	311,467,664
0102003710 P2: Land and Crops Development(Crop Development and Management)	244,129,785	259,147,002	284,083,681	311,467,664
0103023710 SP 3.1 Farm and Agribusiness Management	9,019,367	240,905,613	264,086,996	289,543,417
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	130,320,271	240,905,613	264,086,996	289,543,417
SP4.2 Agricultural Extension and advisory services	85,329,817	36,631,765	40,156,693	44,027,560
P 4: Agricultural Extension Services and Training	98,373,830	36,631,765	40,156,693	44,027,560
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	25,156,739	37,006,229	40,567,190	44,477,627
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	29,742,517	37,006,229	40,567,190	44,477,627
0105003710 SP 6: 1 Aquaculture Development	12,258,729	3,345,407	3,667,322	4,020,830
0105003710 P6: Fisheries Development and Management	12,258,729	3,345,407	3,667,322	4,020,830
0106013710 SP 7.1 Livestock Production and Management	31,846,135	217,619,866	238,560,555	261,556,378
0106023710 SP 7.2 Livestock Diseases Management and Control	43,812,965	17,811,380	19,525,298	21,407,421
0106003710 P 7: Livestock Resources Management and Development	75,659,100	235,431,246	258,085,853	282,963,799
0101013710 SP 1.1 Administration Services (Water Department)	-	106,941,609	117,232,172	128,532,658

0111013710 SP. 8.1 Water Storage and Flood Control	667,513,835	270,043,200	296,028,377	324,563,757
0111023710 SP. 8.2 Water Supply Sustainability	339,321,029	318,273,488	348,899,673	382,531,532
0111003710 P.8 Water Resources Management	1,006,834,864	695,258,297	762,160,222	835,627,948
Total Expenditure	1,651,509,779	1,742,277,755	1,909,930,174	2,094,036,117

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	393,445,639	494,842,592	542,459,315	594,749,177
Compensation to Employees	236,912,364	309,754,396	339,560,823	372,292,472
Use of goods and services	134,413,899	159,459,780	174,803,957	191,654,022
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	22,119,376	25,628,416	28,094,536	30,802,683
Capital Expenditure	1,258,064,140	1,247,435,163	1,367,470,859	1,499,286,940
Acquisition of Non-Financial Assets	1,087,163,640	780,000,000	855,056,280	937,478,635
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	170,900,500	467,435,163	512,414,579	561,808,306
Total Expenditure of Vote 0 & 1	1,651,509,779	1,742,277,755	1,909,930,174	2,094,036,117

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	54,190,683	234,552,196	257,122,216	281,907,273
Compensation to Employees	31,424,033	213,270,027	233,792,149	256,328,326
Use of goods and services	21,902,154	19,347,022	21,208,709	23,253,102
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	864,496	1,935,147	2,121,358	2,325,845
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	54,190,683	234,552,196	257,122,216	281,907,273

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	18,614,945	8,711,839	9,550,144	10,470,722
Compensation to Employees	4,922,106	-	-	-
Use of goods and services	11,171,479	7,550,479	8,277,031	9,074,888
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	2,521,360	1,161,360	1,273,113	1,395,834
Capital Expenditure	224,117,840	250,435,163	274,533,537	300,996,942
Acquisition of Non-Financial Assets	77,755,840	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	146,362,000	250,435,163	274,533,537	300,996,942
Total Expenditure	242,732,785	259,147,002	284,083,681	311,467,664

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

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	5,519,367	40,905,613	44,841,797	49,164,280
Compensation to Employees	3,918,728	-	-	-
Use of goods and services	1,360,639	40,000,229	43,849,291	48,076,103

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	240,000	905,384	992,505	1,088,177
Capital Expenditure	3,500,000	200,000,000	219,245,200	240,379,137
Acquisition of Non-Financial Assets	3,500,000	200,000,000	219,245,200	240,379,137
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	9,019,367	240,905,613	264,086,996	289,543,417

SP 4.2 Provision of Transport and Equipment for Agricultural Extension Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	81,629,817	36,631,765	40,156,693	44,027,560
Compensation to Employees	65,508,621		-	-
Use of goods and services	15,324,708	31,368,962	34,387,472	37,702,220
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	796,488	5,262,803	5,769,221	6,325,340
Capital Expenditure	3,700,000	-	-	-
Acquisition of Non-Financial Assets	2,000,000		-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,700,000	-	-	-
Total Expenditure	85,329,817	36,631,765	40,156,693	44,027,560

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

0104013710 SP 5.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	7,991,535	7,006,229	7,680,410	8,420,756
Compensation to Employees	3,310,306		-	-
Use of goods and services	3,509,427	5,254,427	5,760,039	6,315,273
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,171,802	1,751,802	1,920,371	2,105,483
Capital Expenditure	17,165,204	30,000,000	32,886,780	36,056,871
Acquisition of Non-Financial Assets	17,165,204	30,000,000	32,886,780	36,056,871
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	25,156,739	37,006,229	40,567,190	44,477,627

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	11,138,729	3,345,407	3,667,322	4,020,830
Compensation to Employees	7,418,229		-	-
Use of goods and services	2,714,500	1,900,972	2,083,895	2,284,770
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,006,000	1,444,435	1,583,427	1,736,060
Capital Expenditure	1,120,000	-	-	-
Acquisition of Non-Financial Assets	320,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	800,000		-	-
Total Expenditure	12,258,729	3,345,407	3,667,322	4,020,830

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	13,157,635	7,619,866	8,353,095	9,158,284
Compensation to Employees	7,621,150		-	-
Use of goods and services	4,998,685	6,666,127	7,307,582	8,011,989
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	537,800	953,739	1,045,513	1,146,295
Capital Expenditure	18,688,500	210,000,000	230,207,460	252,398,094
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Govt. Agencies	-		-	-
Other Development	18,688,500	210,000,000	230,207,460	252,398,094
Total Expenditure	31,846,135	217,619,866	238,560,555	261,556,378

0106023710 SP 7.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	40,462,965	10,811,380	11,851,716	12,994,151
Compensation to Employees	35,724,327		-	-
Use of goods and services	4,318,638	5,811,380	6,370,586	6,984,673
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	420,000	5,000,000	5,481,130	6,009,478
Capital Expenditure	3,350,000	7,000,000	7,673,582	8,413,270
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	3,350,000	7,000,000	7,673,582	8,413,270

Total Expenditure	43,812,965	17,811,380	19,525,298	21,407,421
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0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		106,941,609	117,232,172	128,532,658
Compensation to Employees		96,484,369	105,768,674	115,964,147
Use of goods and services		9,627,891	10,554,344	11,571,721
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		829,349	909,154	996,791
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure		106,941,609	117,232,172	128,532,658

0111013710 SP. 8.1 Water Storage and Flood Control

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	57,071,915	20,043,200	21,971,877	24,089,836
Compensation to Employees	37,650,521		-	-
Use of goods and services	16,458,764	17,135,191	18,784,042	20,594,712
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	2,962,630	2,908,009	3,187,835	3,495,123
Capital Expenditure	610,441,920	250,000,000	274,056,500	300,473,921
Acquisition of Non-Financial Assets	610,441,920	250,000,000	274,056,500	300,473,921
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	667,513,835	270,043,200	296,028,377	324,563,757

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	42,475,149	18,273,488	20,031,873	21,962,826
Compensation to Employees	21,542,921		-	-
Use of goods and services	19,255,840	14,797,100	16,220,966	17,784,571
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,676,388	3,476,388	3,810,907	4,178,256
Capital Expenditure	296,845,880	300,000,000	328,867,800	360,568,706
Acquisition of Non-Financial Assets	296,845,880	300,000,000	328,867,800	360,568,706
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	339,321,029	318,273,488	348,899,673	382,531,532
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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 effective champion community interest in engagement with incoming investors

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19– 19/20

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 2018/19	Target 2019/20
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 2018/19	Target 2019/20
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.	Work with relevant county ministry develop County waste management strategy report, identify at least 1 waste disposal site in Kitui town;	Work with relevant county ministries equip Kitui town waste disposal site, identify at least 1 waste disposal site in Mwingi town; train and

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
		of people employed in waste management business; No. of community groups trained and supported to engage in waste management	train and support 3 youth and women groups to benefit from waste management	support 5 youth and women groups to benefit from waste management
	Map and control causes of air and noise pollution in Kitui county	No. of licenses issued; No. of advertisements / promotions held; No. of sensitization workshops / meetings held	Maintain noise in the county at the internationally allowed levels	Maintain noise in the county at the internationally allowed levels
	Response to public complaints	No. of public complaints recorded; % of public complaints resolved	100% public complaints resolved	100% public complaints resolved
	Enforce Kitui County Charcoal Management Act, 2014	No. of illegal charcoal production and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected; No. of	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	Promote 2 modern charcoal production technologies Train and build capacities of 7 CPAs on sustainable charcoal production and trade

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
		charcoal production technologies promoted; No. of licenses issued; No. of cases successfully handled; No in km ² rehabilitated	100% reported cases resolved	Hold at least 12 charcoal management committee meetings 100% reported cases resolved
	Enforce sand harvesting guidelines and Kitui county sand harvesting Act,	No. of illegal sand harvesting and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected; No. of licenses issued; No. of cases successfully handled; No in 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 2018/19	Target 2019/20
100300 P3 Natural Resources	Establish County Climate Change	No. of CAF management guidelines developed; No. of climate change	Working with other partners support 10 wards	Working with other partners support 13 wards

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
Conservation and Management	Adaptation Fund (CAF)	adaptation projects supported; No. of people benefit from the initiative; Amount of money (Kshs) allocated by other partners;	to initiate adaptation projects	to initiate adaptation projects
	Institute County Climate Information System (CIS)	No. of weather stations established; No. of people benefiting from weather information and forecast	Working with other partners support 10 weather stations; Train 10 CBOs to record and interpret weather information	Working with other partners support 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	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	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
		conservation initiatives in the county	benefit organizations in Kitui county.	benefit organizations in Kitui county

Programme 4: 100400 P.4 Water Resources Management

Outcome: Enhanced conservation of water catchments and critical ecosystems

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
	Build capacity of WRUAs on water catchments conservation and protection	No. of WRUAs trained; No. of participants; Training reports	Implementation of 3 Sub catchments Management Plans (SCMPs) Carry out 5 Training Needs Assessments and 5 training sessions for 5 WRUAs	Implementation of 5 Sub catchments Management Plans (SCMPs) 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 2018/19	Target 2019/20
021300 P5 Power Transmission and Distribution	Enhance rural electrification amongst rural households, public	Length in Km of power extension; No. of transformers installed; No. of households /	Increase power extension by 100 Km; Enhance electricity connectivity by at least 7%.	Increase power extension by 130 Km; Enhance electricity connectivity by at least 9%. Complete

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
	institutions and market centres	public institutions connected with electricity; No. of stalled power line projects rehabilitated / completed.	Complete 2 stalled power line projects	2 stalled power line projects

Programme 6: 021400 P4 Alternative Energy Technologies

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

Sub programme: 021401 SP 1 Alternative Energy Technologies

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
		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
	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
	Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy	Area under drought tolerant tree cover No. of sensitization meetings held	No. of Hectares covered 5	Various 8
	promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	No. of households trained on charcoal briquettes production	100	100

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
	To put in place County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	No. of energy master plans put in place	1	1

Programme 7: 021200 P2 Power Generation

Outcome: Enhanced power generation from coal mining

Sub programme: 021203 SP 3 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
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 2018/19	Target 2019/20
100900 P8 Mineral Resources Management	Enhanced development of minerals investments	No. of community liaison committees established; No. of trainings of community liaison committees No. of meetings of community liaison committee's meetings held; No. of county minerals polices and legislations developed No. of zones surveyed for mapping of resources	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
	Setting up of mineral testing laboratory to spur wealth creation from county minerals	No. of mineral testing laboratories set up	2	2

Sub programme: 100901 SP. 3.1. Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
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3711000101 General Administration and support services Headquarters	Baseline survey carried out and database established of mineral resources in Kitui county	No. of mineral types recorded; No. of mineral samples collected and identified; No. of areas with mineral deposits surveyed; one minerals database established;	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
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PART F: Summary of Expenditure by Programme, 2017/18 – 2020/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
100101 SP 1 Environmental Policy Management	43,543,498	49,897,177	54,698,583	59,971,202
100100 P1 General Administration, Planning and Support Services	43,543,498	49,897,177	54,698,583	59,971,202
Climate change Adaptation and Mitigation		42,452,246	46,537,256	51,023,171
100401SP. 4.1 Environmental Management and Awareness		7,598,456	8,329,625	9,132,552
100202 SP. 2.2 Environmental Research and Development	18,089,103	27,292,693	29,918,960	32,802,970
100200 P2 Environment Management and Protection	18,089,103	77,343,395	84,785,841	92,958,693
021302 SP 5 Rural Electrification	61,499,065	14,853,984	16,283,323	17,852,939
021300 P5 Power Transmission and Distribution	61,499,065	14,853,984	16,283,323	17,852,939
021401 SP 6 Alternative Energy Technologies	68,474,195	66,042,562	72,397,574	79,376,271
021400 P6 Alternative Energy Technologies	68,474,195	66,042,562	72,397,574	79,376,271
100701 SP 8 Mining Policy Development and Coordination	4,339,032	37,721,139	41,350,893	45,336,874
100901 SP. 9 Mineral Resources Development	26,503,215	16,299,888	17,868,362	19,590,766
021203 Community sensitization and awareness creation in minerals rich areas		12,014,956	13,171,108	14,440,724
100701 Training and Capacity building		5,426,478	5,948,646	6,522,060
100900 P8 Mineral Resources Management	30,842,247	71,462,461	78,339,008	85,890,424
Total Expenditure of Vote	303,213,740	279,599,580	306,504,329	336,049,529

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	73,400,499	141,464,634	155,077,210	170,025,733
Compensation to Employees	37,590,567	43,222,858	47,382,021	51,949,367
Use of goods and services	35,009,932	91,028,434	99,787,736	109,406,682
Other Recurrent	800,000	7,213,342	7,907,453	8,669,684

Capital Expenditure	229,813,242	138,134,946	151,427,119	166,023,795
Acquisition of Non-financial Assets	224,295,942	99,012,362	108,539,925	119,002,530
Other Development	5,517,300	39,122,584	42,887,194	47,021,265
Total Expenditure by Vote	303,213,740	279,599,580	306,504,329	336,049,529

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	43,543,498	49,897,177	54,698,583	59,971,202
Compensation to Employees	19,000,445	17,451,084	19,130,332	20,974,382
Use of goods and services	23,863,053	25,232,752	27,660,798	30,327,135
Other Recurrent	680,000	7,213,342	7,907,453	8,669,684
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	43,543,498	49,897,177	54,698,583	59,971,202

Programme 2: 100200 Environmental Research and development

100202 SP. 2.2 Environmental Research and Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,779,578	21,498,358	23,567,059	25,838,784
Compensation to Employees	2,629,578	5,206,631	5,707,644	6,257,827
Use of goods and services	2,150,000	16,291,727	17,859,415	19,580,957
Other Recurrent	-	-	-	-
Capital Expenditure	13,309,525	5,794,335	6,351,901	6,964,186
Acquisition of Non-financial Assets	13,309,525	5,794,335	6,351,901	6,964,186
Other development	-	-	-	-
Total Expenditure by Programme	18,089,103	27,292,693	29,918,960	32,802,970

Programme 4:100400 P.4 Environmental Education and Awareness Creation				
Sub programme: 100401SP. 4.1 Environmental Management and Awareness				
Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		5,208,456	5,709,645	6,260,021
Compensation to Employees		877,623	962,073	1,054,812
Use of goods and services		4,330,833	4,747,572	5,205,210
Other Recurrent		-	-	-
Capital Expenditure		2,390,000	2,619,980	2,872,531
Acquisition of Non-financial Assets		-	-	-
Other development		2,390,000	2,619,980	2,872,531
Total Expenditure by Programme		7,598,456	8,329,625	9,132,552

Programme 5: Climate Change Adaptation and Mitigation				
Sub programme: Climate change Adaptation and Mitigation				
Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		21,500,000	23,568,859	25,840,757
Compensation to Employees		14,000,000	15,347,164	16,826,540
Use of goods and services		7,500,000	8,221,695	9,014,218
Other Recurrent		-	-	-
Capital Expenditure		20,952,246	22,968,397	25,182,414
Acquisition of Non-financial Assets		20,952,246	22,968,397	25,182,414
Other development		-	-	-
Total Expenditure by Programme		42,452,246	46,537,256	51,023,171

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,219,163	7,649,509	8,385,590	9,193,911
Compensation to Employees	2,414,163	180,334	197,686	216,742
Use of goods and services	1,805,000	7,469,175	8,187,904	8,977,169
Other Recurrent	-	-	-	-
Capital Expenditure	57,279,902	7,204,475	7,897,733	8,659,027
Acquisition of Non-financial Assets	57,279,902	7,204,475	7,897,733	8,659,027
Other development	-	-	-	-
Total Expenditure by Programme	61,499,065	14,853,984	16,283,323	17,852,939

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	1,678,097	6,175,121	6,769,328	7,421,851
Compensation to Employees	618,420	300,556	329,477	361,237
Use of goods and services	1,059,677	5,874,565	6,439,851	7,060,614
Other Recurrent	-	-	-	-
Capital Expenditure	66,796,098	59,867,442	65,628,246	71,954,420
Acquisition of Non-financial Assets	66,796,098	59,867,442	65,628,246	71,954,420
Other development	-	-	-	-
Total Expenditure by Programme	68,474,195	66,042,562	72,397,574	79,376,271

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	871,732	2,440,000	2,674,791	2,932,625
Compensation to Employees	314,849		-	-
Use of goods and services	556,883	2,440,000	2,674,791	2,932,625
Other Recurrent	-	-	-	-
Capital Expenditure	3,467,300	35,281,139	38,676,102	42,404,249
Acquisition of Non-financial Assets	-	-	-	-
Other development	3,467,300	35,281,139	38,676,102	42,404,249
Total Expenditure by Programme	4,339,032	37,721,139	41,350,893	45,336,874

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	1,132,772	14,697,324	16,111,589	17,664,651
Compensation to Employees	665,203		-	-
Use of goods and services	467,568	14,697,324	16,111,589	17,664,651
Other Recurrent	-	-	-	-
Capital Expenditure	25,370,443	1,602,564	1,756,772	1,926,115
Acquisition of Non-financial Assets	25,370,443	1,602,564	1,756,772	1,926,115
Other development	-	-	-	-
Total Expenditure by Programme	26,503,215	16,299,888	17,868,362	19,590,766

Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas				
Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		8,423,656	9,234,231	10,124,356
Compensation to Employees		5,206,631	5,707,644	6,257,827
Use of goods and services		3,217,025	3,526,587	3,866,529
Other Recurrent		-	-	-
Capital Expenditure		3,591,300	3,936,876	4,316,368
Acquisition of Non-financial Assets		3,591,300	3,936,876	4,316,368
Other development		-	-	-
Total Expenditure by Programme		12,014,956	13,171,108	14,440,724

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		3,975,033	4,357,534	4,777,574
Compensation to Employees			-	-
Use of goods and services		3,975,033	4,357,534	4,777,574
Other Recurrent		-	-	-
Capital Expenditure		1,451,445	1,591,112	1,744,485
Acquisition of Non-financial Assets		-	-	-
Other development		1,451,445	1,591,112	1,744,485
Total Expenditure by Programme		5,426,478	5,948,646	6,522,060

PART I: Staffing – Funded Position

STAFFING CATEGORY	2018/19	2019/20	2020/21
Policy makers (S-V)	2	2	4
Managerial positions (P-R)	3	3	3
Technical Positions (K-N)	2	4	6
Support staff positions (A-J)	16	29	35
TOTAL	23	38	48

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 2018/19	Target 2019/20	Target 2020/21
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	0 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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
	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 2018/19	Target 2019/20	Target 2020/21
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	60%	70%	80%
Board	Promotion of ethical integrity standards	No. of public officers investigated on ethical issues	35	50	65

PART F: Summary of Expenditure by Programme, 2017/18 – 2020/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
072501 SP. 1.1: Administration	69,062,275	25,002,846	27,408,770	30,050,812
072500 P.1 General Administration, Planning and Support Services	69,062,275	25,002,846	27,408,770	30,050,812
072602 SP. 2.1: Human Resource Management	7,927,026	13,439,284	14,732,493	16,152,618
072603 SP. 2.2: Human Resource Development	6,397,113	14,239,427	15,609,630	17,114,305
72600 P.2 Human Resource Management and Development	14,324,139	27,678,711	30,342,123	33,266,923
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	4,785,091	8,456,573	9,270,315	10,163,918
Programme: 072700 P.3 Governance and County Values	4,785,091	8,456,573	9,270,315	10,163,918
Total Expenditure of Vote	88,171,505	61,138,130	67,021,207	73,481,654

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	70,306,664	61,138,130	67,021,207	73,481,654
Compensation to Employees	28,530,380	28,995,322	31,785,425	34,849,352
Use of goods and services	37,543,698	29,524,300	32,365,305	35,485,129
Other Recurrent	4,232,585	2,618,508	2,870,477	3,147,173
Capital Expenditure	17,864,841	-	-	-
Acquisition of Non-financial Assets	17,864,841	-	-	-
Other Development	-	-	-	-
Total Expenditure by Vote	88,171,505	61,138,130	67,021,207	73,481,654

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 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	51,197,434	25,002,846	27,408,770	30,050,812
Compensation to Employees	28,530,380	11,194,046	12,271,204	13,454,075
Use of goods and services	20,803,445	12,858,800	14,096,151	15,454,936
Other Recurrent	1,863,609	950,000	1,041,415	1,141,801
Capital Expenditure	17,864,841	-	-	-
Acquisition of Non-financial Assets	17,864,841	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	69,062,275	25,002,846	27,408,770	30,050,812

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	7,927,026	13,439,284	14,732,493	16,152,618
Compensation to Employees	-	6,734,284	7,382,298	8,093,907
Use of goods and services	6,210,313	5,655,000	6,199,158	6,796,720
Other Recurrent	1,716,713	1,050,000	1,151,037	1,261,990
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	7,927,026	13,439,284	14,732,493	16,152,618

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	6,397,113	14,239,427	15,609,630	17,114,305
Compensation to Employees	-	7,013,927	7,688,849	8,430,008
Use of goods and services	5,744,850	6,795,500	7,449,404	8,167,482
Other Recurrent	652,263	430,000	471,377	516,815
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,397,113	14,239,427	15,609,630	17,114,305

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,785,091	8,456,573	9,270,315	10,163,918
Compensation to Employees	-	4,053,065	4,443,075	4,871,361
Use of goods and services	4,785,091	4,215,000	4,620,593	5,065,990
Other Recurrent	-	188,508	206,647	226,567
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,785,091	8,456,573	9,270,315	10,163,918

PART I: Staffing – Funded Position

S/no.	Category	2019/20	2018/19
1.	Policy makers (S-V)	1	2
2.	Managerial positions (P-R)	7	7
3.	Technical positions(K-N)	10	12
4.	Support positions(A-J)	13	15
	Total	31	36

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

The major challenges experienced in previous financial years are; lags in the procurement process, project management capacity gaps, 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 2018/19 – 19/20

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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
Planning, development control, Transport and Infrastructure	Roads Constructed and tarmacked	Number of kilometres of road constructed and tarmacked	4 km	1km	3km
	Construction of a flood mask	No, of flood masks	1	1	1
	Strom water drains construction	No. of Strom water drains constructed	4	4	4

Sub programme: 020203 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Planning, development control, Transport and Infrastructure	Roads graded	Number of kilometres of road graded	5.2km	15km	10km

030700 P 3: Trade Development and Promotion

030701 S.P 3.1: Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Trade, Commerce and Industrialization	Construction of modern ablution block	No. of ablution blocks	4	5	5
	Installation of market stalls and improvement of cess points	No. Of market stalls and cess points improved	3	5	6

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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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
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 2018/19	Target 2019/20	Target 2020/21
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 2018/19	Target 2019/20	Target 2020/21
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. administration block	-

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

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
010601 SP.1.1 Administration, Planning & Support Services	71,018,934	57,141,506	62,640,005	68,678,464
010600 P 1 General Administration Planning and Support Services	71,018,934	57,141,506	62,640,005	68,678,464
020201 SP. 2.1 Construction of Roads and Bridges	83,877,080	37,966,151	41,619,482	45,631,575
020200 P.2 Road Transport	85,027,080	37,966,151	41,619,482	45,631,575
030701 S.P 3.1: Domestic Trade Development	3,681,250	21,216,151	23,257,696	25,499,724
030700 P 3: Trade Development and Promotion	3,681,250	21,216,151	23,257,696	25,499,724
073202 SP 3.2 Finance Management Services		22,886,950	25,089,270	27,507,860
073000 P.1 Control and Management of Public finances		22,886,950	25,089,270	27,507,860
090200 P.2 Culture	240,000	48,059,863	52,684,471	57,763,223
090000 P .5 Social Protection, Culture and Recreation	240,000	48,059,863	52,684,471	57,763,223
Total Expenditure of Vote	301,702,408	187,270,621	205,290,924	225,080,847

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	91,783,794	121,768,506	133,485,803	146,353,755
Compensation to Employees	28,793,932	54,503,902	59,748,595	65,508,324
Use of goods and services	62,075,163	59,964,604	65,734,758	72,071,550
Other Recurrent	914,699	7,300,000	8,002,450	8,773,881
Capital Expenditure	209,918,614	65,502,115	71,805,121	78,727,093
Acquisition of Non-financial Assets	206,856,114	61,502,115	67,420,217	73,919,486
Other Development	3,062,500	4,000,000	4,384,904	4,807,606
Total Expenditure by vote	301,702,408	187,270,621	205,290,924	225,080,847

Programme:010600 P 1 General Administration Planning and Support Services

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	71,018,934	53,141,506	58,255,101	63,870,858
Compensation to Employees	20,245,722	31,341,506	34,357,374	37,669,405
Use of goods and services	49,858,513	20,800,000	22,801,501	24,999,552
Other Recurrent	914,699	1,000,000	1,096,226	1,201,902
Capital Expenditure	-	4,000,000	4,384,904	4,807,606

Acquisition of Non-financial Assets	-	-	-	-
Other development	-	4,000,000	4,384,904	4,807,606
Total Expenditure by Sub-Programme	71,018,934	57,141,506	62,640,005	68,678,464

0202003710 P.2 Road Transport				
0202013710 SP. 2.1 Construction of Roads and Bridges Services				
Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	17,002,080	17,966,151	19,694,962	21,593,544
Compensation to Employees	8,548,210	-	-	-
Use of goods and services	8,453,870	17,966,151	19,694,962	21,593,544
Other Recurrent	-	-	-	-
Capital Expenditure	66,875,000	20,000,000	21,924,520	24,038,031
Acquisition of Non-financial Assets	66,875,000	20,000,000	21,924,520	24,038,031
Other development	-	-	-	-
Total Expenditure by Sub-Programme	83,877,080	37,966,151	41,619,482	45,631,575

030700 P 3: Trade Development and Promotion				
030701 S.P 3.1: Domestic Trade Development				
Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	210,000	6,216,151	6,814,306	7,471,201
Compensation to Employees	-	-	-	-
Use of goods and services	210,000	6,216,151	6,814,306	7,471,201
Other Recurrent	-	-	-	-
Capital Expenditure	3,471,250	15,000,000	16,443,390	18,028,523
Acquisition of Non-financial Assets	3,471,250	15,000,000	16,443,390	18,028,523
Other development	-	-	-	-
Total Expenditure by Sub-Programme	3,681,250	21,216,151	23,257,696	25,499,724

073000 P.1 Control and Management of Public finances				
073202 SP 3.2 Finance Management Services				
Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		22,886,950	25,089,270	27,507,860
Compensation to Employees		7,720,799	8,463,741	9,279,640
Use of goods and services		8,866,151	9,719,305	10,656,241
Other Recurrent		6,300,000	6,906,224	7,571,980
Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-

Other development	-	-	-
Total Expenditure by Sub-Programme		22,886,950	25,089,270

Environment, Culture, Recreation and Community Development				
090000 P .1Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		21,557,748	23,632,164	25,910,290
Compensation to Employees		15,441,597	16,927,480	18,559,279
Use of goods and services		6,116,151	6,704,684	7,351,011
Other Recurrent		-	-	-
Capital Expenditure		26,502,115	29,052,308	31,852,933
Acquisition of Non-financial Assets		26,502,115	29,052,308	31,852,933
Other development			-	-
Total Expenditure by Sub-Programme		48,059,863	52,684,471	57,763,223

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.

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 FY2019/2020 and FY2020/2021 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 2018/2019 – 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 2018/2019	Target 2019/2020	Target 2020/2021
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 2018/2019	Target 2019/2020	Target 2020/2021
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 2018/2019	Target 2019/2020	Target 2020/2021
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 2018/2019	Target 2019/2020	Target 2020/2021
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 2018/2019	Target 2019/2020	Target 2020/2021
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 2018/2019	Target 2019/2020	Target 2020/2021
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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/2019	Target 2019/2020	Target 2020/2021
	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 2018/2019	Target 2019/2020	Target 2020/2021
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
	Fencing of recreational Public Land	No. of recreational Public Land fenced	1	1	1

Part F: Mwingi Town Summary of Expenditure by Programme, FY 2017/2018 – 2020/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SP.1.1 Administration, Planning & Support Services	40,192,722	55,758,639	61,124,069	67,016,393
SP.4.1 Environmental Policy Management	4,753,164	11,072,296	12,137,739	13,307,810
010600 P1 General Administration Planning and Support Services	44,945,886	66,830,935	73,261,808	80,324,203
SP.2.1 Stalled and new Government buildings	16,360,336	20,265,917	22,216,025	24,357,637
010300 P2 Government Buildings	16,360,336	20,265,917	22,216,025	24,357,637
SP.3.1 Urban Mobility and Transport	31,451,077	19,615,967	21,503,533	23,576,460
SP.3.2 Safety and Emergency	2,285,000	14,125,000	15,484,192	16,976,859
SP.3.3 Urban Markets Development	9,575,000	7,880,000	8,638,261	9,470,984
010500 P3 Urban and Metropolitan Development	43,311,077	41,620,967	45,625,986	50,024,304
SP.5.1 Capacity Building	48,811,018	7,770,031	8,517,710	9,338,812
071200 P4: Devolution Services	48,811,018	7,770,031	8,517,710	9,338,812
Total Expenditure of Vote	153,428,317	136,487,849	149,621,529	164,044,956

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	59,282,196	81,987,849	89,877,212	98,541,322
Compensation to Employees	29,319,370	40,131,769	43,993,489	48,234,435
Use of goods and services	29,962,826	41,856,080	45,883,723	50,306,887
Other Recurrent	-	-	-	-
Capital Expenditure	94,146,121	54,500,000	59,744,317	65,503,634
Acquisition of Non-financial Assets	49,773,267	54,500,000	59,744,317	65,503,634
Other development	44,372,854	-	-	-
Total Expenditure by Vote	153,428,317	136,487,849	149,621,529	164,044,956

PART H: Summary of Expenditure by Programme and Economic Classification FY 2017/2018 – 2020/21

P1 General Administration Planning and Support Services

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	39,692,722	54,758,639	60,027,843	65,814,492
Compensation to Employees	21,659,182	31,094,979	34,087,124	37,373,103
Use of goods and services	18,033,540	23,663,660	25,940,719	28,441,389
Other Recurrent	-	-	-	-
Capital Expenditure	500,000	1,000,000	1,096,226	1,201,902
Acquisition of Non-financial Assets	500,000	1,000,000	1,096,226	1,201,902
Other development	-	-	-	-
Total Expenditure by Sub-programme	40,192,722	55,758,639	61,124,069	67,016,393

1001000000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	3,753,164	8,072,296	8,849,061	9,702,105
Compensation to Employees	1,783,164	2,587,296	2,836,261	3,109,675
Use of goods and services	1,970,000	5,485,000	6,012,800	6,592,430
Other Recurrent	-	-	-	-
Capital Expenditure	1,000,000	3,000,000	3,288,678	3,605,705
Acquisition of Non-financial Assets	1,000,000	3,000,000	3,288,678	3,605,705
Other development	-	-	-	-
Total Expenditure by Sub-programme	4,753,164	11,072,296	12,137,739	13,307,810

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,266,342	5,515,917	6,046,692	6,629,589
Compensation to Employees	1,147,056	1,265,917	1,387,731	1,521,508
Use of goods and services	3,119,286	4,250,000	4,658,960	5,108,082
Other Recurrent	-	-	-	-
Capital Expenditure	12,093,994	14,750,000	16,169,333	17,728,048
Acquisition of Non-financial Assets	12,093,994	14,750,000	16,169,333	17,728,048
Other development	-	-	-	-
Total Expenditure by Sub-programme	16,360,336	20,265,917	22,216,025	24,357,637

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	6,021,804	7,115,967	7,800,708	8,552,691
Compensation to Employees	2,946,804	3,228,547	3,539,217	3,880,395
Use of goods and services	3,075,000	3,887,420	4,261,491	4,672,296
Other Recurrent	-	-	-	-
Capital Expenditure	25,429,273	12,500,000	13,702,825	15,023,769
Acquisition of Non-financial Assets	25,429,273	12,500,000	13,702,825	15,023,769
Other development	-	-	-	-
Total Expenditure by Sub-programme	31,451,077	19,615,967	21,503,533	23,576,460

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,035,000	2,625,000	2,877,593	3,154,992
Compensation to Employees	-	-	-	-
Use of goods and services	2,035,000	2,625,000	2,877,593	3,154,992
Other Recurrent	-	-	-	-
Capital Expenditure	250,000	11,500,000	12,606,599	13,821,868
Acquisition of Non-financial Assets	250,000	11,500,000	12,606,599	13,821,868
Other development	-	-	-	-
Total Expenditure by Sub-programme	2,285,000	14,125,000	15,484,192	16,976,859

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	575,000	630,000	690,622	757,198
Compensation to Employees	-	-	-	-
Use of goods and services	575,000	630,000	690,622	757,198
Other Recurrent	-	-	-	-
Capital Expenditure	9,000,000	7,250,000	7,947,638	8,713,786
Acquisition of Non-financial Assets	9,000,000	7,250,000	7,947,638	8,713,786
Other development	-	-	-	-
Total Expenditure by Sub-programme	9,575,000	7,880,000	8,638,261	9,470,984

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,938,164	3,270,031	3,584,693	3,930,255
Compensation to Employees	1,783,164	1,955,031	2,143,156	2,349,755
Use of goods and services	1,155,000	1,315,000	1,441,537	1,580,501
Other Recurrent	-	-	-	-
Capital Expenditure	45,872,854	4,500,000	4,933,017	5,408,557
Acquisition of Non-financial Assets	1,500,000	4,500,000	4,933,017	5,408,557
Other development	44,372,854	-	-	-
Total Expenditure by Sub-programme	48,811,018	7,770,031	8,517,710	9,338,812

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