



**PROGRAMME BASED BUDGET 2021/22**

**COUNTY GOVERNMENT OF KITUI**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE 2022**

**APRIL 2021**

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## SUMMARY BY VOTE AND PROGRAMME

### KITUI COUNTY GOVERNMENT BUDGET ESTIMATES 2021/22

#### GLOBAL BUDGET 2021/2022 FY

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2021/22 - Kshs		
Office of the Governor	770,972,395	1,072,288,964	1,843,261,359
Department of Public Service Management and Administration	521,905,844	12,000,000	533,905,844
Ministry of Agriculture, Water & Irrigation	492,446,540	953,278,038	1,445,724,577
Ministry of Basic Education, ICT & Youth Development	515,770,934	234,799,639	750,570,573
Ministry of Infrastructure, Housing, Transport and Public Works	240,978,422	688,382,821	929,361,243
Ministry of Health & Sanitation	3,554,144,839	182,427,754	3,736,572,593
Ministry of Trade, Cooperatives & Investment	227,548,079	262,053,152	489,601,231
Ministry of Environment, Tourism & Natural Resources	134,119,121	139,065,210	273,184,331
Ministry of Gender, Sports & Culture	83,999,778	103,683,850	187,683,628
The County Treasury	624,537,261	59,109,842	683,647,103
County Public Service Board	30,989,707	-	30,989,707
County Assembly Service Board	836,025,472	35,580,443	871,605,915
Kitui Municipality	116,722,336	269,595,834	386,318,170
Mwingi Town Administration	69,681,477	44,926,742	114,608,219
Livestock, Apiculture and Fisheries Development	77,478,432	44,351,636	121,830,068
Lands and Physical Planning	100,046,650	132,864,062	232,910,712
<b>Total Voted Expenditure Kshs</b>	<b>8,397,367,287</b>	<b>4,234,407,987</b>	<b>12,631,775,275</b>
	66%	34%	100%

## 3711: OFFICE OF THE GOVERNOR

### Vision

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

### Mission

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

### Part D: Programme Objectives

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.
0704003710 P3 Manifesto Implementation Unit and Other Crosscutting Issues	To facilitate implementation of the five pillars of the Governor's Manifesto and any other issues promoting development of the County Government of Kitui
0705003710 P4: Cabinet Affairs and Public Service	To provide a conducive working environment for the Cabinet and its smooth running of its affairs.
0704003710 P5 Women Empowerment and Special Programmes	To provide support to women and other marginalized groups in the county for improvement of their welfare and enabling them.

**PART E: Summary of Programme Outputs and Performance Indicators for 2020/21-22/23**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
0701003710 P1: General Administration Planning and Support Services	Timely, efficient and effective programme implementation	Number of programmes coordinated	8	9	10
0702003710 P2: County Social Safety Net	Increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds	Number of scholarship Beneficiaries Amount of funds appropriated for Pro-Poor Infrastructural Projects	14,000 beneficiaries 120Million	15,000 beneficiaries 120Million	16,000 beneficiaries 120Million
0704003710 P3 Manifesto Implementation Unit and Other Crosscutting Issues	To facilitate implementation of the five pillars of the Governor's Manifesto and any other issues promoting development of the County Government of Kitui	Number of programs in line with the manifesto implemented	40 per ministry	50 per ministry	60 per ministry
0705003710 P5: Human Resource	Enhancement of human resource capacity	Number of Staff trained Number of staff promoted	60 40	60 40	70 40
0706003710 P6: Publicity and Reception Services	Coordinated publicity for the County Government	Number of County Functions Coordinated	60	70	80

**TABLE F Summary by programme**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
070101 SP.1.1 General Administration Planning and Support Services	1,554,017,725	1,476,117,359	1,618,158,227	1,774,139,085
<b>0701003710 P1: General Administration Planning and Support Services</b>	<b>1,554,017,725</b>	<b>1,476,117,359</b>	<b>1,618,158,227</b>	<b>1,774,139,085</b>
090901 S.P 2.1: Social Assistance to Vulnerable Groups	73,395,537	59,400,000	65,115,824	71,392,604
<b>0702003710 P2: National Social Safety Net</b>	<b>73,395,537</b>	<b>59,400,000</b>	<b>65,115,824</b>	<b>71,392,604</b>
070201 SP 3.1 Management of Cabinet Affairs	76,976,445	202,200,000	221,656,897	243,023,308
<b>0703003710 P3: Cabinet Affairs</b>	<b>76,976,445</b>	<b>202,200,000</b>	<b>221,656,897</b>	<b>243,023,308</b>
0704013710 SP 4.1 Manifesto Implementation Unit	45,731,199	105,544,000	115,700,077	126,852,878
<b>0704003710 P4: Public Financial Management</b>	<b>45,731,199</b>	<b>105,544,000</b>	<b>115,700,077</b>	<b>126,852,878</b>
	-	-	-	-
<b>0706003710 P5 Publicity and Reception Services</b>	-	-	-	-
<b>TOTAL</b>	<b>1,754,060,906</b>	<b>1,843,261,359</b>	<b>2,020,631,025</b>	<b>2,215,407,874</b>

**TABLE G**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent</b>	<b>649,257,037</b>	<b>770,972,395</b>	<b>845,159,984</b>	<b>926,628,395</b>
Compensation to Employees	152,898,059	162,898,059	178,573,088	195,786,474
Use of goods and services	485,544,153	510,608,256	559,742,046	613,697,860
Other Recurrent	10,814,826	97,466,080	106,844,851	117,144,061
<b>Capital Expenditure</b>	<b>1,104,803,869</b>	<b>1,072,288,964</b>	<b>1,175,471,041</b>	<b>1,288,779,479</b>
Acquisition of Non-financial Assets	1,104,803,869	1,072,288,964	1,175,471,041	1,288,779,479
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>1,754,060,906</b>	<b>1,843,261,359</b>	<b>2,020,631,025</b>	<b>2,215,407,874</b>

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

### 070100 P1 General Administration Planning and Support Services

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>462,729,706</b>	<b>415,078,395</b>	<b>455,019,728</b>	<b>498,880,932</b>
Compensation to Employees	52,898,059	62,898,059	68,950,488	75,596,906
Use of goods and services	408,029,534	301,370,336	330,369,998	362,215,707
Other Recurrent	1,802,113	50,810,000	55,699,243	61,068,320
<b>Capital Expenditure</b>	<b>1,091,288,019</b>	<b>1,061,038,964</b>	<b>1,163,138,499</b>	<b>1,275,258,153</b>
Acquisition of Non-financial Assets	1,091,288,019	1,061,038,964	1,163,138,499	1,275,258,153
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>1,554,017,725</b>	<b>1,476,117,359</b>	<b>1,618,158,227</b>	<b>1,774,139,085</b>

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

#### 090901 S.P 2.1: Social Assistance to Vulnerable Groups

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>59,879,687</b>	<b>48,150,000</b>	<b>52,783,282</b>	<b>57,871,277</b>
Compensation to Employees	-	-	-	-
Use of goods and services	55,374,404	11,400,000	12,496,976	13,701,611
Other Recurrent	4,505,283	36,750,000	40,286,305	44,169,666
<b>Capital Expenditure</b>	<b>13,515,849</b>	<b>11,250,000</b>	<b>12,332,542</b>	<b>13,521,326</b>
Acquisition of Non-financial Assets	13,515,849	11,250,000	12,332,542	13,521,326
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>73,395,537</b>	<b>59,400,000</b>	<b>65,115,824</b>	<b>71,392,604</b>

### 070500 P3: Cabinet Affairs and Public Service

### 070501SP 3.1 Public Affairs and Human Resource Management

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>76,976,445</b>	<b>202,200,000</b>	<b>221,656,897</b>	<b>243,023,308</b>
Compensation to Employees	70,000,000	30,000,000	32,886,780	36,056,871
Use of goods and services	3,369,016	165,200,000	181,096,535	198,553,167
Other Recurrent	3,607,429	7,000,000	7,673,582	8,413,270
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>76,976,445</b>	<b>202,200,000</b>	<b>221,656,897</b>	<b>243,023,308</b>

### 071800 P4: Public Financial Management

#### 0704013710 SP 4.1 Manifesto Implementation Unit

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>45,731,199</b>	<b>105,544,000</b>	<b>115,700,077</b>	<b>126,852,878</b>
Compensation to Employees	30,000,000	70,000,000	76,735,820	84,132,698
Use of goods and services	15,731,199	32,637,920	35,778,536	39,227,375
Other Recurrent	-	2,906,080	3,185,720	3,492,805
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>45,731,199</b>	<b>105,544,000</b>	<b>115,700,077</b>	<b>126,852,878</b>



**0702003710 P6. Policy and Research**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	-	-	-	-

**PART I: Staffing - Funded Position**

	2019/20	2020/21	2021/22
Policy Makers (S-V)	3		-
Managerial Position (P-R)	16		-
Technical Position (K-N)	25		-
Support Position (A-J)	138		-
<b>Total</b>	<b>182</b>		-

**DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION  
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 2020/2021, the County Ministry Carried out civic education in all the 247 villages in the County, sensitized all the staff who had not been sensitized before, on Performance Contracting and Staff Performance Appraisal System and finally the County Ministry recruited additional casuals for cleaning of markets in all major markets in the county.

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

## **PART D: Program Objectives**

<b>Program</b>	<b>Objective</b>
<b>0701003710 P1: General Administration Planning and Support Services</b>	To provide diligent planning for the support of devolved units and directorates
<b>0705003710 P2: County Government Administration and Field Services</b>	To Provide accessible Administrative services
<b>0706003710 P3: Devolution Services</b>	To coordinate and support all County government departments devolved at the decentralized level

**PART E: Summary of Programme Outputs and Performance Indicators for 2020/21 – 2021/22**

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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
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 2020/21	Target 2021/22	Target 2022/23
Department of Administrative functions	Improved service delivery at the decentralized levels	No. of reports on service delivery	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
		No. of service review meetings at the decentralized level	4 No. of meetings	4 No. of meetings	4 No. of meetings

**Program:** 0706003710 P3: Devolution Services

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Department of Administrative functions	Functional decentralized units.	Decentralized units offices set up and running county wide	40 wards and 8 sub county head quarters	40 wards and 8 sub county head quarters	40 wards and 8 sub county head quarters

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

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
070101 SP.4.1 General Administration Planning and Support Services	126,347,389	154,388,712	169,244,920	185,559,127
<b>0701003710 P1: General Administration Planning and Support Services</b>	<b>126,347,389</b>	<b>154,388,712</b>	<b>169,244,920</b>	<b>185,559,127</b>
060201 SP2.1 Planning and Field administration services	126,038,563	150,068,009	164,508,453	180,366,093
<b>0705003710 P2: County Government Administration and Field Services</b>	<b>126,038,563</b>	<b>150,068,009</b>	<b>164,508,453</b>	<b>180,366,093</b>
SP3.1: 071201: Management of devolution affairs	144,304,202	215,449,123	236,180,930	258,947,371
<b>0706003710 P3: Devolution Services</b>	<b>144,304,202</b>	<b>215,449,123</b>	<b>236,180,930</b>	<b>258,947,371</b>
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)		14,000,000	15,347,164	16,826,540
<b>0707003710 P4: Monitoring and Evaluation</b>	<b>-</b>	<b>14,000,000</b>	<b>15,347,164</b>	<b>16,826,540</b>
<b>Total Expenditure of Vote</b>	<b>396,690,154</b>	<b>533,905,844</b>	<b>585,281,468</b>	<b>641,699,131</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>396,370,743</b>	<b>521,905,844</b>	<b>572,126,756</b>	<b>627,276,382</b>
Compensation to Employees	300,000,000	315,000,000	345,311,190	378,597,141
Use of goods and services	89,919,195	187,405,844	205,439,159	225,242,276
Other Recurrent	6,451,548	19,500,000	21,376,407	23,436,966
<b>Capital Expenditure</b>	<b>319,411</b>	<b>12,000,000</b>	<b>13,154,712</b>	<b>14,422,748</b>
Acquisition of Non-financial Assets	319,411	12,000,000	13,154,712	14,422,748
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>396,690,154</b>	<b>533,905,844</b>	<b>585,281,468</b>	<b>641,699,131</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>126,347,389</b>	<b>154,388,712</b>	<b>169,244,920</b>	<b>185,559,127</b>
Compensation to Employees	92,775,482	99,775,482	109,376,477	119,919,721
Use of goods and services	27,120,359	50,113,230	54,935,426	60,230,875
Other Recurrent	6,451,548	4,500,000	4,933,017	5,408,531
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>126,347,389</b>	<b>154,388,712</b>	<b>169,244,920</b>	<b>185,559,127</b>

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

## 060201 SP.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>125,719,152</b>	<b>138,068,009</b>	<b>151,353,741</b>	<b>165,943,345</b>
Compensation to Employees	77,955,610	85,955,610	94,226,774	103,309,677
Use of goods and services	47,763,542	52,112,399	57,126,967	62,633,668
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>319,411</b>	<b>12,000,000</b>	<b>13,154,712</b>	<b>14,422,748</b>
Acquisition of Non-financial Assets	319,411	12,000,000	13,154,712	14,422,748
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>126,038,563</b>	<b>150,068,009</b>	<b>164,508,453</b>	<b>180,366,093</b>

**P3: 071200: Devolution Services**

SP3.1: 071201: Management of Devolution Affairs

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>144,304,202</b>	<b>215,449,123</b>	<b>236,180,930</b>	<b>258,947,371</b>
Compensation to Employees	129,268,908	129,268,908	141,707,938	155,367,743
Use of goods and services	15,035,294	72,180,215	79,125,828	86,753,089
Other Recurrent		14,000,000	15,347,164	16,826,540
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>144,304,202</b>	<b>215,449,123</b>	<b>236,180,930</b>	<b>258,947,371</b>

**P4: Monitoring and Evaluation**

**SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>		<b>14,000,000</b>	<b>15,347,164</b>	<b>16,826,540</b>
Compensation to Employees			-	-
Use of goods and services		13,000,000	14,250,938	15,624,644
Other Recurrent		1,000,000	1,096,226	1,201,896
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development		-	-	-
<b>Total Expenditure by Programme</b>		<b>14,000,000</b>	<b>15,347,164</b>	<b>16,826,540</b>

**PART I: Staffing - Funded Position**

	2019/20	2020/21	2021/22
Policy Makers (S-V)	2	-	-

Managerial Position (P-R)	25	-	-
Technical Position (K-N)	40	-	-
Support Position (A-J)	383	-	-
<b>Total</b>	<b>450</b>	-	-

### **3713: MINISTRY OF AGRICULTURE, WATER AND IRRIGATION.**

#### **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 2019/2020 FY**

<b>S/No.</b>	<b>Projects</b>	<b>Performance</b>	<b>Planned FY 2020/21</b>	<b>Constrains</b>
1	Farm Input Support/Seed Bulking	-482.8 MT of seeds procured and distributed	-100,000 assorted seedlings to be purchased -Nursery/orchard equip. for 4 groups	-Low adoption rate of greenhouse technology
2	Kitchen Garden	-42 green houses -220 kitchen gardens on open drip irrigation	83 Drip kits to be installed	-Inadequate personnel
3	Sorghum Promotion	-9.6 Mt sorghum seed	9.2mt sorghum seed 16 marketing groups	- Frequent machinery breakdowns
4	Soil Testing and Fertility Management		-8 Soil testing kits -16,000M soil conservation structures 10 spirit levels,10 rolls cotton twine,8 soil testing kits	-Untimely release of funds
5	Farm Business planning and Record Keeping		80 business plans 9 farm Survey kits	



S/No.	Projects	Performance	Planned FY 2020/21	Constrains
6	Building Capacity Of AMS	1372 acres ploughed 13 on farm ponds 7 farm tractors, 7 disc ploughs, 3 planters, 2 crawlers, 1 low loader, 2 backhoe loaders. 1 office block completed	-40 on farm ponds -Fencing -1 Wheel loaders	
7	Irrigation Development and Rehabilitation	-5 green houses -31 cluster irrigation	Establish 12 and rehabilitate 4 projects Establish meander irrigation schemes	
9	Building Capacity of ATC	-1 bus (32 seater) -1 Fence complete (2.8km) -1 conference hall completed	- Cappro construction (825M <sup>2</sup> ) -Rehabilitation of dining hall, hostel and 1 classroom -Equipping of new kitchen	
10	Kitui Agricultural Show And Trade Fair	3 shows held	1 show	
11	Agricultural Extension And Training	-824 trainings -160 field days -1,236 demonstrations -17,304 visits -20 motorbikes procured	-2 M/bikes -120 laptops	
<b>Water Department</b>				
1	Sub Surface Dams	120 constructed	120	-Problem of acquisition of land for water resources and pipeline
2	Drilling/equipping of Boreholes	72 drilled, 47 complete, 14 under equipping, 25 awaiting equipping	25	

S/No.	Projects	Performance	Planned FY 2020/21	Constrains
3	Construction/Desilting E/Dams	80	4	-Inadequate capacity of rural management committees and pilferage of funds collected from the schemes
4	Electricity Subsidies To Water Companies	2	2	-Problem of acquisition of land for water resources and pipeline
5	Community Water Projects Maintenance/rehabilitation	120 B/holes	120B/holes	-Inadequate capacity of rural management committees and pilferage of funds collected from the schemes

### 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 FY2021/22 and the medium term includes; facilitating access to high yielding multipurpose viable sorghum varieties, installation of drip kits for kitchen gardening, promotion of use of appropriate technologies, putting a further 42.5 acres under irrigation, promoting local livestock breeds rearing, construct and rehabilitate earth and sand dams, drill and rehabilitate boreholes , establish meander irrigation schemes and implement phase III (further extensions) the Athi-Kanyangi-Mutomo water project.

### Part D: Programme Objectives

S/No	Programme	Objective
1	0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
<b>Department of Agriculture</b>		

2	0102003710 P2: Crops Development and Management (Crops Development and Food security)	To improve crop production and food security
3	0103003710 P3: Agribusiness and Information Management (Farm and Agribusiness Management)	To increase farm income and efficient resource use
4	0101020000 Agricultural Extension Services and Training	Enhance adoption of Agricultural technologies
5	0104003710 P4: Irrigation and Drainage Infrastructure (Farm Water Resource Development & Irrigation)	To increase crop production and productivity through expansion of area under irrigation
<b>Water Department</b>		
8	0111003710 P.4 Water Resources Management (Water Resources Development and Services)	To enhance accessibility and availability of safe water

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2021/22**

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

**Outcome: Effective and efficient Service delivery**

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

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Office of the Chief Officer	Policies developed and presented to county assembly	No of policies developed and passed by county assembly	Development of 4 policies & forward to county assembly	Development of 4 policies & forward to county assembly	Development of 4 policies & forward to county assembly
	Staff remuneration done	No of staff Remunerated	460 staff remunerated	460 staff remunerated	460 staff remunerated
	Service delivery coordinated	Effective service delivery	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff
	Improve working environment for agriculture department staffs.	- Renovation of office blocks - Type/No. of office furniture	<u>-S/County HQS Furniture</u> 7 Ordinary tables, 7 low back swivel chairs, 30 ordinary chairs and 10 metallic cabinets -renovate M/North, & M/central offices	<u>-S/County HQS Furniture</u> 7 Ordinary tables, 7 low back swivel chairs, 30 ordinary chairs and 10 metallic cabinets = Ksh.0.75M -renovate K/East & K. South offices	<u>-County HQS Furniture</u> 7 Executive office tables, 10 Executive chairs, 30 ordinary chairs and 10 metallic cabinets

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	
Crop Development & Protection Division	Promotion of drought resistant crops	-No. of drought resistant crop varieties under production  -No. crop marketing groups formed  No. Farmers linked to 4 financial institutions	4,000 farmers,  19.2 MT of seeds  24 crop marketing groups  150 farmers linked	5,000 farmers,  25.2 MT of seeds  30 crop marketing groups  150 farmers linked	6,000 farmers,  30.2 MT of seeds  30 crop marketing groups  150 farmers linked	
	Fruit trees & other horticultural crops development	No of seedling nurseries/seedlings produced/planted	500,000 seedlings	700,000 seedlings	900,000 seedlings	
		Type/No. of equipment	Assorted nursery/orchard equipment for 8 groups (8 wards)	Assorted nursery/orchard equipment for 12 groups (12 wards)	Assorted nursery/orchard equipment for 16 groups (16 wards)	
	Crop protection enhanced	Emergency crop protection kit	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 16 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 24 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 24 motorized pumps	
	<b>0102023710 SP 2.2 Kitchen garden</b>					
	<b>Outcome: Enhance food security and nutrition</b>					
	Food security and nutrition enhanced	No of groups/farmers benefited  No of drip kits procure and distributed	240 farmers  240 drip kits	300 farmers  300 drip kits	350 farmers  350 drip kits	

**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)**

**Programme: 0103003710 P.3: Agribusiness and Information Management (Farm Development & Agribusiness)**

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

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

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Farm Development & Agribusiness	Farm business plans/layout developed	No of farm survey equipment's procured	8	0	0
		No. of farm business plans/layout development	80	80	80
	Market Surveys conducted	No. of market surveys conducted	1	1	1
	Market information disseminated	No. times market information is disseminated	52	52	52
	Value addition technologies promoted	No. of value addition technologies Promoted	3	3	3
	Grain on-farm storage structures constructed for demonstrations	No. of farmer groups linked to markets	20	20	20
	Soil conservation and Fertility improved	No of km of soil conservation structures laid/constructed	20,000 M of soil conservation structures laid/constructed	22,000 M of soil conservation structures laid/constructed	25,000 M of soil conservation structures laid/constructed
		Type/No. of equipment's	10 soil testing kits procured	20 spirit levels, 300 rolls of cotton twine , & 10 soil testing kits procured	30 spirit levels, 500 rolls of cotton twine , & 10 soil testing kits procured

**0103033710 SP 3.2 Building capacity of AMS**

**Outcome: Enhance tractor and plant services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
	Machinery/Equipment's/plants shade constructed	1 shade constructed	Construction of machine shade	0	0
	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 2 tracked excavators, 1 wheeled loaders 1000 acres ploughed (600 farmers) Revenue= Kshs 17M)	0	0

**Agricultural Extension services and training**

**Outcome: Enhance adoption of Agricultural technologies**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Agriculture & Livestock Extension Division	Transport and equipment for Agricultural extension services enhanced.	No of farmers to be reached with agricultural extension messages	175,000 farmers	175,000 farmers	175,000 farmers
		No. of staff trained in-service	50 trainees	50 trainees	50 trainees
		No. of Field Monitoring and Evaluation visits/supervision and backstopping	196 visits	196 visits	196 visits

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
		No. of Agricultural Materials purchased	650 Livestock Materials/ equipment	700 Livestock Materials/ equipment	750 Livestock Materials/ equipment
			4,000 Agricultural materials/ equipment	4,500 Agricultural materials/ equipment	5,000 Agricultural materials/ equipment
		Purchase m/bikes	Procure 8 Bikes	Procure 8 Bikes	Procure 8 Bikes
		Purchase e-extension equipment	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	55,000 farmers and 100 exhibitors	60,000 farmers and 120 exhibitors	65,000 farmers and 140 exhibitors
	Capacity of Kitui Agricultural Training Centre (ATC) enhanced	No of farmers trained at ATC	2900 farmers	2900 farmers	2900 farmers
		Amount of revenue generated at ATC	Revenue = Ksh.6.5M	Revenue = Ksh.6.825M	Revenue = Ksh.7.5M
		Development projects	Furnishing of the new hostel (Kshs 10M)	Furnishing of the new hostel (Kshs 10M)	0
			Rehabilitation of ATC dam and water pond (Kshs 2.5M)	0	0
			Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M



Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
			Procurement of 2 incubators (Kshs 0.5M)	Procurement of 2 incubators (Kshs 0.5M)	Procurement of 2 incubators (Kshs 0.5M)
			0	0	0
			0	0	0

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

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

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Irrigation and Rehabilitation unit	Irrigation and water management enhanced	No of acres under irrigated agriculture and production	15 irrigation projects implemented	20 irrigation projects implemented	25 irrigation projects implemented
			120 acres put under crops production	150 acres put under crops production	170 acres put under crops production

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Irrigation and Rehabilitation unit	Water harvesting for crop farming promoted	No of groups/farmers benefited	60 On-farm water ponds used for small-scale irrigation	80 On-farm water ponds used for small-scale irrigation	100 On-farm water ponds used for small-scale irrigation

		No of drip kits procure and distributed			
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**Sub program: 0111023710 SP. 4.2 Water Supply Infrastructure (Water Supply Facilities & Services)**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Water Supply Services	Efficiency in waters supply services enhanced	No of Km of the project done on Athi –Kanyangi-Mutomo water project (phase 11) constructed	30 Km	10Km	20Km
		No of b/holes/pipelines rehabilitated	-60 B/hole -4.5km pipeline rehabilitated	-60 B/H and -12 Km P/line rehabilitated	-60 B/H and -12 Km P/line rehabilitated

**Part F: Summary of Expenditure by Programmes, 2020/21– 2022/23**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
0101013710 SP 1.1 Administration Services	262,891,638	306,562,728	336,062,033	368,456,420
<b>0101003710 P1: General Administration Planning and Support Services</b>	<b>262,891,638</b>	<b>306,562,728</b>	<b>336,062,033</b>	<b>368,456,420</b>
0102013710 SP 2.1 Farm Input Support/Seed Bulking- Fruit trees/vegetable nurseries development	310,559,405	334,919,186	367,147,120	402,537,925
<b>0102003710 P2: Land and Crops Development(Crop Development and Management)</b>	<b>310,559,405</b>	<b>334,919,186</b>	<b>367,147,120</b>	<b>402,537,925</b>
0103023710 SP 3.1 Farm and Agribusiness Management	69,279,902	40,033,270	43,885,511	48,115,814
<b>0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)</b>	<b>69,279,902</b>	<b>40,033,270</b>	<b>43,885,511</b>	<b>48,115,814</b>
SP4.2 Agricultural Extension and advisory services	125,569,491	99,223,873	108,771,790	119,256,745
<b>P 4: Agricultural Extension Services and Training</b>	<b>125,569,491</b>	<b>99,223,873</b>	<b>108,771,790</b>	<b>119,256,745</b>
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	3,565,053	4,833,763	5,298,897	5,809,679
<b>0104003710 P5: Irrigation Development and Management(Agricult ural mechanization and Irrigation Services)</b>	<b>3,565,053</b>	<b>4,833,763</b>	<b>5,298,897</b>	<b>5,809,679</b>
0101013710 SP 1.1 Administration Services (Water Department)	61,946,565	75,865,747	83,166,004	91,182,714

0111013710 SP. 8.1 Water Storage and Flood Control	405,521,069	465,549,815	510,347,811	559,542,314
0111023710 SP. 8.2 Water Supply Sustainability	202,624,212	118,736,195	130,161,704	142,708,520
<b>0111003710 P.8 Water Resources Management</b>	<b>670,091,846</b>	<b>660,151,757</b>	<b>723,675,519</b>	<b>793,433,548</b>
<b>Total Expenditure</b>	<b>1,441,957,334</b>	<b>1,445,724,577</b>	<b>1,584,840,870</b>	<b>1,737,610,132</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>412,913,183</b>	<b>492,446,540</b>	<b>539,832,700</b>	<b>591,869,371</b>
Compensation to Employees	306,334,273	358,150,986	392,614,423	430,460,125
Use of goods and services	96,329,822	117,517,446	128,825,679	141,243,711
Other Recurrent	10,249,088	16,778,108	18,392,598	20,165,536
<b>Capital Expenditure</b>	<b>1,029,044,151</b>	<b>953,278,038</b>	<b>1,045,008,170</b>	<b>1,145,740,761</b>
Acquisition of Non-Financial Assets	1,029,044,151	953,278,038	1,045,008,170	1,145,740,761
Other Development	-	-	-	-
<b>Total Expenditure of Vote 0 &amp;1</b>	<b>1,441,957,334</b>	<b>1,445,724,577</b>	<b>1,648,473,822</b>	<b>1,807,376,923</b>

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

#### 301 General Administration and Planning

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

#### 0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>262,891,638</b>	<b>306,562,728</b>	<b>336,062,033</b>	<b>368,456,420</b>
Compensation to Employees	248,537,899	286,891,155	314,497,543	344,813,241

Use of goods and services	14,083,422	14,771,573	16,192,982	17,753,890
Other Recurrent	270,317	4,900,000	5,371,507	5,889,289
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>262,891,638</b>	<b>306,562,728</b>	<b>336,062,033</b>	<b>368,456,420</b>

### 302 Department of Agriculture

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

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,231,430</b>	<b>6,269,503</b>	<b>6,872,792</b>	<b>7,535,289</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,231,430	6,269,503	6,872,792	7,535,289
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>307,327,975</b>	<b>328,649,683</b>	<b>360,274,328</b>	<b>395,002,636</b>
Acquisition of Non-Financial Assets	307,327,975	328,649,683	360,274,328	395,002,636
Other Development			-	-
<b>Total Expenditure</b>	<b>310,559,405</b>	<b>334,919,186</b>	<b>367,147,120</b>	<b>402,537,925</b>

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

#### 0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24

<b>Recurrent Expenditure</b>	<b>29,494,466</b>	<b>34,033,270</b>	<b>37,308,155</b>	<b>40,904,440</b>
Compensation to Employees			-	-
Use of goods and services	29,494,466	34,033,270	37,308,155	40,904,440
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>39,785,436</b>	<b>6,000,000</b>	<b>6,577,356</b>	<b>7,211,374</b>
Acquisition of Non-Financial Assets	39,785,436	6,000,000	6,577,356	7,211,374
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>69,279,902</b>	<b>40,033,270</b>	<b>43,885,511</b>	<b>48,115,814</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>29,243,891</b>	<b>43,041,538</b>	<b>47,183,253</b>	<b>51,731,439</b>
Compensation to Employees			-	-
Use of goods and services	24,535,449	35,531,538	38,950,596	42,705,202
Other Recurrent	4,708,442	7,510,000	8,232,657	9,026,237
<b>Capital Expenditure</b>	<b>96,325,600</b>	<b>56,182,335</b>	<b>61,588,537</b>	<b>67,525,306</b>
Acquisition of Non-Financial Assets	96,325,600	56,182,335	61,588,537	67,525,306
Other Development			-	-
<b>Total Expenditure</b>	<b>125,569,491</b>	<b>99,223,873</b>	<b>108,771,790</b>	<b>119,256,745</b>

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

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,542,744</b>	<b>4,833,763</b>	<b>5,298,897</b>	<b>5,809,679</b>

Compensation to Employees			-	-
Use of goods and services	3,182,321	4,033,763	4,421,916	4,848,162
Other Recurrent	360,423	800,000	876,981	961,517
<b>Capital Expenditure</b>	<b>22,309</b>	-	-	-
Acquisition of Non-Financial Assets	22,309		-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,565,053</b>	<b>4,833,763</b>	<b>5,298,897</b>	<b>5,809,679</b>

**0111003710 P8: Water Resources Management**

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>61,946,565</b>	<b>75,865,747</b>	<b>83,166,004</b>	<b>91,182,714</b>
Compensation to Employees	57,796,374	71,259,831	78,116,879	85,646,883
Use of goods and services	3,519,783	3,906,284	4,282,170	4,694,946
Other Recurrent	630,408	699,632	766,955	840,885
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>61,946,565</b>	<b>75,865,747</b>	<b>83,166,004</b>	<b>91,182,714</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>10,833,269</b>	<b>11,103,796</b>	<b>12,172,269</b>	<b>13,345,604</b>
Compensation to Employees			-	-
Use of goods and services	9,959,595	10,134,186	11,109,358	12,180,234

Other Recurrent	873,674	969,610	1,062,912	1,165,370
<b>Capital Expenditure</b>	<b>394,687,800</b>	<b>454,446,019</b>	<b>498,175,542</b>	<b>546,196,710</b>
Acquisition of Non-Financial Assets	394,687,800	454,446,019	498,175,542	546,196,710
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>405,521,069</b>	<b>465,549,815</b>	<b>510,347,811</b>	<b>559,542,314</b>

**0111023710 SP. 8.2 Water Supply Infrastructure**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>11,729,182</b>	<b>10,736,195</b>	<b>11,769,296</b>	<b>12,903,786</b>
Compensation to Employees			-	-
Use of goods and services	8,323,357	8,837,329	9,687,710	10,621,548
Other Recurrent	3,405,825	1,898,866	2,081,586	2,282,239
<b>Capital Expenditure</b>	<b>190,895,030</b>	<b>108,000,000</b>	<b>118,392,408</b>	<b>129,804,734</b>
Acquisition of Non-Financial Assets	190,895,030	108,000,000	118,392,408	129,804,734
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>202,624,212</b>	<b>118,736,195</b>	<b>130,161,704</b>	<b>142,708,520</b>

**PART I: Staffing - Funded Position**

	2019/20	2020/21	2021/22
Policy Makers (S-V)	4		-
Managerial Position (P-R)	7		-
Technical Position (K-N)	190		-
Support Position (A-J)	229		-



<b>Total</b>	<b>430</b>		-
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## **3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT**

### **PART A: Vision**

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

### **PART B: Mission**

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

### **PART C: Performance overview and background of programme(s) funding 2013/14 - 2019/20**

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

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

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

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

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

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

<b>Programme</b>	<b>Objective</b>
Prog.1 General administration and planning	To offer supportive services to other programmes . Financing .Technical support
Prog.2 Early child development	To offer a firm educational foundation for early learning.

Prog. 3 ICT Infrastructure Development	To enable access to information and enhance communication for development
Prog.4 Youth 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 2020/21– 2022/23**

**Programme:**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
<b>P1.</b> 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	4 policies 155 functions 4 surveys	4 policies 150 functions 4 surveys	4 policies 150 functions 4 surveys
<b>P2.</b> Early child education	Infrastructure support to ECDE	No. of ECDE classrooms built No. of desks supplied to schools No. of learning materials	150 classroom 20,000 desks Various	Various Materials purchased	Various Materials purchased
<b>P3.</b>	Equipping of ICT centres in polytechnics	No of ICT centres equipped	9 Centres	11 Centres	11 Centres
<b>P4.</b> Youth Training and skills development	Maintenance of infrastructure Training staff Purchase of training equipment	No. of buildings maintained No. of staff trained No. of equipment purchased	600 105 Various	700 120 Various	800 150 Various
		IT Capacity Building in the ICT centres	9,000 people	10,000 people	12,000 people
		Maintenance and security of ICT infrastructure	99.5%	99.5%	99.5%
<b>P5.</b> Quality assurance and standards	Mentorship of selected pupils	No. of pupils mentored	43,000	53,000	60,000

**TABLE F**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
SP1.1 General Administration planning and support services	92,017,159	144,585,934	158,498,860	173,777,210
<b>P1. General Administration, Planning and Support Services</b>	<b>92,017,159</b>	<b>144,585,934</b>	<b>158,498,860</b>	<b>173,777,210</b>
S P 2.1 Early Child Development and Education	357,871,962	395,710,258	433,787,873	475,602,452
<b>P2. Primary education</b>	<b>357,871,962</b>	<b>395,710,258</b>	<b>433,787,873</b>	<b>475,602,452</b>
SP 3.1: ICT Infrastructure Connectivity	23,159,307	9,400,000	10,304,524	11,297,819
<b>021000 P3 ICT Infrastructure Development</b>	<b>23,159,307</b>	<b>9,400,000</b>	<b>10,304,524</b>	<b>11,297,819</b>
S P 3.1 Revitalization of Youth Polytechnics	208,696,209	111,832,380	122,593,563	134,410,855
S.P.4.2 Youth Development Services	128,117,238	88,042,000	96,513,929	105,817,300
<b>P4 Youth training and development</b>	<b>336,813,447</b>	<b>199,874,380</b>	<b>219,107,492</b>	<b>240,228,155</b>
S P 5.1 Examination and Certification	2,432,853	1,000,000	1,096,226	1,201,896
<b>P5 Quality assurance and standards</b>	<b>2,432,853</b>	<b>1,000,000</b>	<b>1,096,226</b>	<b>1,201,896</b>
<b>TOTAL</b>	<b>812,294,728</b>	<b>750,570,573</b>	<b>822,794,976</b>	<b>902,107,533</b>

**TABLE G**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent</b>	<b>484,679,556</b>	<b>515,770,934</b>	<b>565,401,508</b>	<b>619,902,860</b>
Compensation to Employees	143,800,000	129,230,934	141,666,310	155,322,102
Use of goods and services	333,432,574	382,920,000	419,766,860	460,229,896
Other Recurrent	7,446,982	3,620,000	3,968,338	4,350,862
<b>Capital Expenditure</b>	<b>327,615,173</b>	<b>234,799,639</b>	<b>257,393,469</b>	<b>282,204,673</b>
Acquisition of Non-financial Assets	327,615,173	234,799,639	257,393,469	282,204,673
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>812,294,728</b>	<b>750,570,573</b>	<b>822,794,976</b>	<b>902,107,533</b>

## P1. General Administration, Planning and Support Services

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>92,017,159</b>	<b>144,585,934</b>	<b>158,498,860</b>	<b>173,777,210</b>
Compensation to Employees	79,000,000	129,230,934	141,666,310	155,322,102
Use of goods and services	13,017,159	15,355,000	16,832,550	18,455,108
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>92,017,159</b>	<b>144,585,934</b>	<b>158,498,860</b>	<b>173,777,210</b>

## P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>282,042,195</b>	<b>296,979,000</b>	<b>325,556,101</b>	<b>356,937,779</b>
Compensation to Employees	10,000,000		-	-
Use of goods and services	272,042,195	296,979,000	325,556,101	356,937,779
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>75,829,768</b>	<b>98,731,258</b>	<b>108,231,772</b>	<b>118,664,673</b>
Acquisition of Non-financial Assets	75,829,768	98,731,258	108,231,772	118,664,673
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>357,871,962</b>	<b>395,710,258</b>	<b>433,787,873</b>	<b>475,602,452</b>

### 021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>23,159,307</b>	<b>9,400,000</b>	<b>10,304,524</b>	<b>11,297,819</b>
Compensation to Employees	11,500,000		-	-
Use of goods and services	5,802,438	8,400,000	9,208,298	10,095,924
Other Recurrent	5,856,868	1,000,000	1,096,226	1,201,896
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-		-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>23,159,307</b>	<b>9,400,000</b>	<b>10,304,524</b>	<b>11,297,819</b>

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

##### S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>40,747,790</b>	<b>18,764,000</b>	<b>20,569,585</b>	<b>22,552,371</b>
Compensation to Employees	33,500,000		-	-
Use of goods and services	5,747,835	16,444,000	18,026,340	19,763,973
Other Recurrent	1,499,955	2,320,000	2,543,244	2,788,398
<b>Capital Expenditure</b>	<b>167,948,419</b>	<b>93,068,380</b>	<b>102,023,978</b>	<b>111,858,485</b>
Acquisition of Non-financial Assets	167,948,419	93,068,380	102,023,978	111,858,485
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>208,696,209</b>	<b>111,832,380</b>	<b>122,593,563</b>	<b>134,410,855</b>

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>46,713,105</b>	<b>46,042,000</b>	<b>50,472,437</b>	<b>55,337,681</b>
Compensation to Employees	9,800,000		-	-
Use of goods and services	36,822,947	45,742,000	50,143,570	54,977,112
Other Recurrent	90,158	300,000	328,868	360,569
<b>Capital Expenditure</b>	<b>81,404,133</b>	<b>42,000,000</b>	<b>46,041,492</b>	<b>50,479,619</b>
Acquisition of Non-financial Assets	81,404,133	42,000,000	46,041,492	50,479,619
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>128,117,238</b>	<b>88,042,000</b>	<b>96,513,929</b>	<b>105,817,300</b>

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

##### S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	-	-	-	-
Compensation to Employees	-		-	-
Use of goods and services			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>2,432,853</b>	<b>1,000,000</b>	<b>1,096,226</b>	<b>1,201,896</b>
Acquisition of Non-financial Assets	2,432,853	1,000,000	1,096,226	1,201,896
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>2,432,853</b>	<b>1,000,000</b>	<b>1,096,226</b>	<b>1,201,896</b>

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

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Policy Makers (S-V)	3		-
Managerial Position (P-R)	16		-
Technical Position (K-N)	33		-
Support Position (A-J)	125		-
ECDE teachers	2150		
<b>Total</b>	<b>2327</b>		-

## **3715: MINISTRY OF INFRASTRUCTURE, HOUSING TRANSPORT AND PUBLIC WORKS**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

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

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



<b>Programme</b>	<b>Objective</b>
0101003710 P1: General Administration Planning and Support Services	Improve efficiency in management and service delivery in the Ministry
0108003710 P2: Land Policy and Planning	Well planned urban centres and coordinated developments
0107003710 P3: Housing Development and Human Settlement	Development control through approval of building plans, approval of site inspection reports, Recommendation of Environmental Impact Assessment Reports.
0109003710 P4: Government Buildings	Development and maintenance of public buildings and other works
0110003710 P5: Road Transport	Improved accessibility and expansion of road network

**PART E: Summary of Programme Outputs and Performance Indicator for 2020/21– 2022/23**

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Land Administration, Valuation and Registration	Smooth Office Operation	Number of assignments Completed	110	150	200
Physical Planning	Planning urban centres and development control	Number of planned urban centres	12	14	17
	Planning Market Centres	Number of Market Centres planned	45	50	55
	Regularization Exercise for Developments within the County	Regularization Report and regularization programme	20	25	30
	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	4	6	10
	Physical Planning Research Studies on Urban and Rural Development	Research report	3	3	3
	Digitization of Existing Development Plans, Market Layouts and Maps	Number of existing Plans/layouts digitized	30	40	50
	End User Sensitization on Physical Planning Services, Laws and Procedures	Minutes of Sensitization forums held	16	16	16

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
	Contracted Professional Services for Special Office Documents i.e. PPA1, PPA2, PPA7 Forms, Indemnity forms, Construction permit, Occupation certificate, Inspection card	Availability and use of the forms in a secured format	5	5	5

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Survey and Mapping	Purchase of survey equipment's Determination of property boundaries	Number of equipment purchased Number of surveyed and mapped lands	10 7,700	10 8,000	10 8,500
Land Adjudication and Settlement	Solving of property boundary disputes	Number of solved boundary disputes	400	450	500
	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 2020/21	Target 2021/22	Target 2022/23
Housing	Refurbishment of public houses	No. of refurbished houses	15	20	25
	Security fencing of public houses	No. of fences public houses	20	22	25
	Refurbishment of Residential Houses	No. of houses refurbished	25	30	40
	Fencing of County Properties	No. of houses fenced	5	6	10
	Maintenance of Building (Non Residential)	No. of buildings maintained	6	8	10
	Preparation of Valuation Rolls	No. of Valuation Rolls prepared	2	2	2
	ABT Training	No. of trainings done	7	9	10
	Upgrading of kitui Town To Municipality	No. of municipalities formed	0	0	0

**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 2020/21	Target 2021/22	Target 2022/23
Public works	Designing, Implementation and Construction of public buildings.	Number of Constructed public buildings	450	550	600

**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 2020/21	Target 2021/22	Target 2022/23
General Administration	Delivery of efficient, effective and quality services by the ministry	Formulation of policies	7	10	10
	Capacity Building and Training of staff	Number trained staff	150	200	250

**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 2020/21	Target 2021/22	Target 2022/23
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 2020/21	Target 2021/22	Target 2022/23
Roads and Transport	Repair and rehabilitation of roads connecting various places within the county	Kilometres of roads rehabilitated roads	4,000 Km	4,000 Km	4,000 Km

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Roads and Transport	Maintenance of existing and newly constructed county roads	Number of Kilometres of well-maintained roads	4,000 km	4,000 km	4,000 km

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Roads and Transport	Designing of roads and bridges using the latest technology	Kilometres of roads well designed	2,000 Km	2,000 Km	2,000 Km
		Number of drifts well designed	80	80	80

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Road and Transport	Well placed safety measures along the major roads	Number of roads with well-placed safety measures (Road signs, marked speed bulbs, zebra crossing, etc.)	56 roads	65 roads	70 roads

**PART F: Summary of Expenditure by Programme, 2020/21– 2022/23 F/Y**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
SP 1.1. Administration, Planning & Support Services	103,411,236	127,816,908	140,116,218	153,622,590
<b>010600 P 1 General Administration Planning and Support Services</b>	<b>103,411,236</b>	<b>127,816,908</b>	<b>140,116,218</b>	<b>153,622,590</b>
SP 3.1. Housing Development	23,833,585	33,757,160	37,005,476	40,572,585
<b>010200 P.2 Housing Development and Human Settlement</b>	<b>23,833,585</b>	<b>33,757,160</b>	<b>37,005,476</b>	<b>40,572,585</b>
SP 3.1. Stalled and new Government buildings	24,108,101	37,244,509	40,828,399	44,764,015
<b>010300 P 3 Government Buildings</b>	<b>24,108,101</b>	<b>37,244,509</b>	<b>40,828,399</b>	<b>44,764,015</b>
SP 5.1 Construction of Roads and Bridges	733,683,074	648,138,906	710,506,720	778,995,355
SP 5.2 Mechanical Services	36,197,034	82,403,760	90,333,144	99,040,724
<b>020200 P.5 Road Transport</b>	<b>769,880,108</b>	<b>730,542,666</b>	<b>800,839,865</b>	<b>878,036,079</b>
<b>Total Expenditure of Vote</b>	<b>921,233,029</b>	<b>929,361,243</b>	<b>1,018,789,958</b>	<b>1,116,995,268</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>202,582,072</b>	<b>240,978,422</b>	<b>264,166,811</b>	<b>289,630,925</b>
Compensation to Employees	150,664,157.81	163,447,365.81	179,175,251.98	196,446,683.78
Use of goods and services	51,917,914.38	74,931,056.00	82,141,371.77	90,059,312.92
Other Recurrent	-	2,600,000.00	2,850,187.60	3,124,928.78
<b>Capital Expenditure</b>	<b>718,650,957</b>	<b>688,382,821</b>	<b>754,623,146</b>	<b>827,364,343</b>
Acquisition of Non-financial Assets	718,650,957	688,382,821	754,623,146	827,364,343
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>921,233,029</b>	<b>929,361,243</b>	<b>1,018,789,958</b>	<b>1,116,995,268</b>

**PART H: Summary of Expenditure by Programme and Economic Classification****030100 P.1 General Administration and Support services**

## 030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>103,411,236</b>	<b>127,816,908</b>	<b>140,116,218</b>	<b>153,622,590</b>
Compensation to Employees	61,152,649	73,935,853	81,050,404	88,863,183
Use of goods and services	42,258,587	53,881,055	59,065,813	64,759,408
Other			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>103,411,236</b>	<b>127,816,908</b>	<b>140,116,218</b>	<b>153,622,590</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>8,077,822</b>	<b>12,757,160</b>	<b>13,984,730</b>	<b>15,332,775</b>
Compensation to Employees	5,807,159	5,807,160	6,365,959	6,979,600
Use of goods and services	2,270,663	6,950,000	7,618,771	8,353,175
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>15,755,763</b>	<b>21,000,000</b>	<b>23,020,746</b>	<b>25,239,809</b>
Acquisition of Non-financial Assets	15,755,763	21,000,000	23,020,746	25,239,809
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>23,833,585</b>	<b>33,757,160</b>	<b>37,005,476</b>	<b>40,572,585</b>

**0109003710 P4. Government Buildings**



**0109013710 SP 4.1. Stalled and new Government buildings**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>23,207,044</b>	<b>26,744,509</b>	<b>29,318,026</b>	<b>32,144,110</b>
Compensation to Employees	21,044,508	21,044,509	23,069,538	25,293,305
Use of goods and services	2,162,536	4,600,000	5,042,640	5,528,720
Other Recurrent	-	1,100,000	1,205,849	1,322,085
<b>Capital Expenditure</b>	<b>901,057</b>	<b>10,500,000</b>	<b>11,510,373</b>	<b>12,619,905</b>
Acquisition of Non-financial Assets	901,057	10,500,000	11,510,373	12,619,905
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>24,108,101</b>	<b>37,244,509</b>	<b>40,828,399</b>	<b>44,764,015</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>31,688,937</b>	<b>35,256,085</b>	<b>38,648,637</b>	<b>42,374,136</b>
Compensation to Employees	29,256,084	29,256,085	32,071,281	35,162,762
Use of goods and services	2,432,853	4,500,000	4,933,017	5,408,531
Other Recurrent	-	1,500,000	1,644,339	1,802,844
<b>Capital Expenditure</b>	<b>701,994,137</b>	<b>612,882,821</b>	<b>671,858,083</b>	<b>736,621,218</b>
Acquisition of Non-financial Assets	701,994,137	612,882,821	671,858,083	736,621,218
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>733,683,074</b>	<b>648,138,906</b>	<b>710,506,720</b>	<b>778,995,355</b>

**0110003710 P5. Road Transport****0110013710 SP 5.2 Mechanical Services**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>36,197,034</b>	<b>38,403,760</b>	<b>42,099,200</b>	<b>46,157,314</b>
Compensation to Employees	33,403,758	33,403,759	36,618,069	40,147,834
Use of goods and services	2,793,276	5,000,001	5,481,131	6,009,480
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>44,000,000</b>	<b>48,233,944</b>	<b>52,883,410</b>
Acquisition of Non-financial Assets	-	44,000,000	48,233,944	52,883,410
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>36,197,034</b>	<b>82,403,760</b>	<b>90,333,144</b>	<b>99,040,724</b>

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

	2019/20	2020/21	2021/22
Policy makers (S-V)	4	-	-
Managerial positions (P-R)	3	-	-
Technical positions(K-N)	72	-	-
Support positions(A-J)	155	-	-
Total	234	-	-

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

#### **PART A: Vision**

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

#### **PART B: Mission**

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

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

The ministry has undertaken various interventions across the county in 2019/20 F/Y. To enhance access to healthcare, reduce out-of-pocket expenditure on health and to ensure quality of healthcare, the county has rolled out Kitui County Health Insurance Cover (CHIC) programme. This has revolutionized healthcare in the county. The number of people accessing health care has more than double since KCHIC was rolled out. Other programmes being undertaken include:

To enhance access to quality health care, the ministry has undertaken infrastructure improvement in Kitui County Referral Hospital (KCRH) and Mwingi level IV hospitals. This aims at uplifting the two major hospitals to Level V status. This includes operationalization of CT scan, Ultra Sound Machines, ECG machines, OPG machine, mammogram machine and procurement of patient monitors and linen. Construction works in the two hospitals include: renovations and refurbishment of the hospitals, renovations of MCH, construction of modern mortuaries, renovation of Youth Friendly Centres, improvement in water and electricity supply, opening of an amenity ward at KCRH (both inpatient and Outpatient) and cabro paving of car park at Mwingi. All these projects aims at minimizing 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 12No. Hospitals with the view of improving service delivery in the facilities. This involves operationalization of maternity units/ wards, Completion of construction works and equipping of theatres, equipping the facilities with X-ray machines, power backup generators, hospital beds and linen.

Kitui County is one of the vastest counties in the country, covering 30,540 km<sup>2</sup>. Consequently, there are some areas where people walk for long distances to access health care. The ministry has continued to operationalize addition new health facilities in those underserved areas. This involves construction works of the facilities, staffing and equipping them to make then operational.

Installation of health information management system (HIMS) in all the 14 hospitals in the county is ongoing. This will improve on data management in the hospitals.

Provision of pharmaceuticals and non- pharmaceuticals to all public health facilities across the county has been streamlined. This includes distribution of drugs and arrangements of the drugs in the stores to minimize stock outs. Additionally, sub county health management teams have been facilities to do regular redistribution of drugs. This will ensure that patients have essential drugs in all public health facilities.

To enhance leadership and governance in the sector, the Ministry has formulated Health Facilities Management Bill to streamline management of health facilities across the county. Further, the process of establishing health facilities committees is ongoing. At the County level, Kitui County Health Management Board has been operationalized.

### **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

Poor flow of funds to the Ministry; coupled with liquidity problems at the County Treasury has seriously affected timely implementation of activities.

Inadequate staff in all cadres

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

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

**PART D: Programme Objectives**

<b>Programme</b>	<b>Objective</b>
040400 P.1 General Administration, Planning & Support Services	To enhance health services delivery
040500 P.2 Maternal and Child Health	Reduce maternal, infant and child mortality rates in the county
040100 P.3 Preventive & Promotive Health Services	Enhance healthy life through reduction of health related deaths
040200 P.4 Curative Health Services	To provide quality and timely health care services

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATOR FOR 2019/20 – 2021/23 FY**

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

**Outcome:** Improved coordination for programme implementation

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIs)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
General Administration and support services Headquarters	Effective health care service delivery	-Level of community involved in ministry's activities -No. new staff recruited -No. Staff Inducted/ trained	- All ministry functions are done with community participation -Recruit additional 80No.staff -Capacity build staff on service delivery	- All ministry functions are done with community participation -Recruit additional 90 No.staff -Capacity build staff on service delivery	- All ministry functions are done with community participation -Recruit additional staff -Capacity build staff on service delivery
	Purchase of Utility Vehicles	No of Utility Vehicles Purchased	5	5	5

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
General Administration and support services Headquarters	Effectiveness and efficiency in ministry's performance	-A well balanced annual budget in place. -A procurement plans in place. -No. of M&E done -No. Policy documents formulated	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document
	Data collection to facilitate UHC Roll out	No. of data collection exercises conducted	Various	Various	Various
	Establishment of HMIS system	No. of systems established	1	1	1

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
General Administration and support services Headquarters	Effective health care service delivery at the sub county level	-No. of support supervision and technical Backstopping	4N0. Support supervision done	4N0. Support supervision done	4N0. Support supervision done

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

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

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Disease Prevention & Health Promotion Services Department (Headquarters)	Improvement in contraceptive uptake in the county	-% increase in contraceptives uptake	Increase in contraceptive uptake to 65%	Increase in contraceptive uptake to 70%	Increase in contraceptive uptake to 75%

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services -% increase in people accessing health services.	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%

**SUB PROGRAMME: 040503 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE**

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Disease Prevention & Health Promotion Services Department (County Headquarters)	Increase immunisation coverage in the county. -enhance distribution of drugs, gas, vaccines, blood and blood products	% increase in children fully Immunised -No. power backup generators procured	-Increase immunisation coverage from 58 % to 63% -Procure additional 6No. backup generators	-Increase immunisation coverage from 63 % to 68% -Procure additional 4No. backup generators	-Increase immunisation coverage from 68 % to 70% -Procure additional 4No. backup generators

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

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

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
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 from 494No. to 294No. -Reduce HIV related deaths from 668 No.to 468No.	- Reduce new infections from 294No. to 194No. -Reduce HIV related deaths from 568No.to 368No.	- Reduce new infections from 194No. to 94No. -Reduce HIV related deaths from 568No.to 368No.

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



<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Disease Prevention & Health Promotion Services Department (County Headquarters)	Reduction in communicable diseases	-% Latrine coverage -% people reached with health messages	Maintain the ODF status	Maintain the ODF status	Maintain the ODF status

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Disease Prevention & Health Promotion Services Department (County Headquarters)	-Improve on stunting rate of children	% reduction in the stunting rate	% stunting rate from 35% to 30%	% stunting rate from 30% to 25%	% stunting rate from 25% to 20%
	-Purchase of medical and dental Equipment	Number of equipment purchased	3	3	3

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

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

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
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Curative & Rehabilitative Services Department (County Headquarters)	Enhance efficiency in service delivery through adequate drugs, non-pharmaceuticals and health workers in health facilities	% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment
	Purchase of Medical drugs	Types of drugs purchased	Various	Various	Various
	Improvement/construction of health facilities	No. of health facilities improved/constructed	Various	Various	Various
	Purchase of health equipment	No. of health equipment purchased	Various	Various	Various

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIs)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Curative & Rehabilitative Services Department (County Headquarters)	Efficient and effective referral system in the county	-No. operational ambulances -% reduction in emergency deaths	22No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 70% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 90% - ensure all emergency patients are transported in a healthy manner
	Establishment of a County call center	No. of call centers established	1 Call center	1 Call center	1 Call center

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Curative & Rehabilitative Services Department (County Headquarters)	Reduction of maternal new born and child deaths in the county	No. of people reached with health messages -No. Mobile health clinics operational %Reduction of maternal mortality rate, infant mortality rate and child mortality rate	30% of total population reached with health messages -3No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	50% of total population reached with health messages -5No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	80% of total population reached with health messages -8No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services -% increase in people accessing health services.	-258No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-282No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-290No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%
		Number of hospital received various medical drugs and equipment	various	various	various

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

<b>DELIVERY UNIT</b>	<b>KEY OUTPUT (KO)</b>	<b>KEY PERFORMANCE INDICATOR (KPIS)</b>	<b>TARGET 2020/21</b>	<b>TARGET 2021/22</b>	<b>TARGET 2022/23</b>
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. of hospitals receiving reimbursement funds for cost sharing, free maternity and NHIF -% increase in people accessing health services.	-12No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-15No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-17No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%
		Number of hospital received various medical drugs and equipment	various	various	various

**PART F: Summary of Expenditure by Programme, 2020/21– 20/23 F/Y**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
SP 1.1 (040404) Human Resource Management	102,204,020	136,314,136	149,431,100	163,836,169
SP. 1.2 (040401) Health Policy, planning and Finance	66,295,994	74,322,752	81,474,533	89,328,629
SP. 1.3 (040402) Standards, Quality Assurance & Standards	4,844,081	4,844,081	5,310,208	5,822,108
<b>040400 P.1 General Administration, Planning &amp; Support Services</b>	<b>173,344,094</b>	<b>215,480,968</b>	<b>236,215,840</b>	<b>258,986,907</b>
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	126,707,592	133,042,972	145,845,165	159,904,552
SUB PROGRAMME: SP. 2.2 (040502) Maternity {Free Maternity Grants}	79,134,306	47,737,093	52,330,643	57,375,286
SUB PROGRAMME: SP. 2.3 (040503) Immunization	3,714,859	2,562,793	2,809,400	3,080,225
<b>PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH {KICOZI}</b>	<b>209,556,757</b>	<b>183,342,858</b>	<b>200,985,208</b>	<b>220,360,063</b>
SUB PROGRAMME: SP. 3.1 (040101) HEALTH PROMOTION {Hiv/Aids Sub-Programme}	2,997,757	5,827,301	6,388,039	7,003,842
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub-Programme}	7,662,913	17,125,686	18,773,622	20,583,388
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde	1,802,114	1,700,000	1,863,584	2,043,233

Afya Yetu Sub-Programme}				
<b>040100 P.3 Preventive &amp; Promotive Health Services</b>	<b>12,462,783</b>	<b>24,652,987</b>	<b>27,025,245</b>	<b>29,630,463</b>
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub-Programme}	2,609,670,373	2,925,147,895	3,206,623,175	3,515,739,748
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub-Programme}	12,710,550	28,800,000	31,571,309	34,614,764
SP. 4.3 (040402) Specilalised Services { Mobile Health Clinic Services Sub-Programme}	3,786,838	7,624,000	8,357,627	9,163,297
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	22,499,905	22,499,905	24,664,981	27,042,670
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	335,618,574	329,023,980	360,684,641	395,454,427
<b>040200 P.4 Curative Health Services</b>	<b>2,984,286,240</b>	<b>3,313,095,780</b>	<b>3,631,901,733</b>	<b>3,982,014,907</b>
<b>Total Expenditure of Vote</b>	<b>3,379,649,875</b>	<b>3,736,572,593</b>	<b>4,096,128,027</b>	<b>4,490,992,339</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,145,891,396</b>	<b>3,554,144,839</b>	<b>3,896,145,979</b>	<b>4,271,732,141</b>
Compensation to Employees	2,269,051,963	2,377,504,561	2,606,282,314	2,857,526,384

Use of goods and services	876,775,275	1,161,150,441	1,272,883,303	1,395,588,498
Other Recurrent	64,158	15,489,837	16,980,362	18,617,259
<b>Capital Expenditure</b>	<b>233,758,478</b>	<b>182,427,754</b>	<b>199,982,048</b>	<b>219,260,198</b>
Acquisition of Non-financial Assets	233,758,478	182,427,754	199,982,048	219,260,198
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>3,379,649,875</b>	<b>3,736,572,593</b>	<b>4,096,128,027</b>	<b>4,490,992,339</b>

## 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 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>102,169,020</b>	<b>136,314,136</b>	<b>149,431,100</b>	<b>163,836,169</b>
Compensation to Employees	78,392,952	82,312,600	90,233,212	98,931,640
Use of goods and services	23,776,067	49,846,857	54,643,421	59,911,014
Other Recurrent		4,154,679	4,554,467	4,993,515
<b>Capital Expenditure</b>	<b>35,000</b>	-	-	-
Acquisition of Non-financial Assets	35,000	-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>102,204,020</b>	<b>136,314,136</b>	<b>149,431,100</b>	<b>163,836,169</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>66,295,994</b>	<b>74,322,752</b>	<b>81,474,533</b>	<b>89,328,629</b>

Compensation to Employees	64,321,620	67,537,701	74,036,584	81,173,667
Use of goods and services	1,974,374	6,785,051	7,437,949	8,154,963
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-		-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>66,295,994</b>	<b>74,322,752</b>	<b>81,474,533</b>	<b>89,328,629</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>4,844,081</b>	<b>4,844,081</b>	<b>5,310,208</b>	<b>5,822,108</b>
Compensation to Employees			-	-
Use of goods and services	4,844,081	4,844,081	5,310,208	5,822,108
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>4,844,081</b>	<b>4,844,081</b>	<b>5,310,208</b>	<b>5,822,108</b>

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

**SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>126,707,592</b>	<b>133,042,972</b>	<b>145,845,165</b>	<b>159,904,552</b>
Compensation to Employees	126,707,592	133,042,972	145,845,165	159,904,552



Use of goods and services			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>126,707,592</b>	<b>133,042,972</b>	<b>145,845,165</b>	<b>159,904,552</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>79,134,306</b>	<b>47,737,093</b>	<b>52,330,643</b>	<b>57,375,286</b>
Acquisition of Non-financial Assets	79,134,306	47,737,093	52,330,643	57,375,286
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>79,134,306</b>	<b>47,737,093</b>	<b>52,330,643</b>	<b>57,375,286</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,714,859</b>	<b>2,562,793</b>	<b>2,809,400</b>	<b>3,080,225</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,714,859	2,562,793	2,809,400	3,080,225
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>3,714,859</b>	<b>2,562,793</b>	<b>2,809,400</b>	<b>3,080,225</b>

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

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>2,997,757</b>	<b>5,827,301</b>	<b>6,388,039</b>	<b>7,003,842</b>
Compensation to Employees			-	-
Use of goods and services	2,997,757	5,827,301	6,388,039	7,003,842
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>2,997,757</b>	<b>5,827,301</b>	<b>6,388,039</b>	<b>7,003,842</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>7,662,913</b>	<b>17,125,686</b>	<b>18,773,622</b>	<b>20,583,388</b>
Compensation to Employees			-	-
Use of goods and services	7,662,913	15,925,686	17,458,151	19,141,106
Other Recurrent	-	1,200,000	1,315,471	1,442,282
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>7,662,913</b>	<b>17,125,686</b>	<b>18,773,622</b>	<b>20,583,388</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>1,802,114</b>	<b>1,700,000</b>	<b>1,863,584</b>	<b>2,043,233</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,802,114	1,700,000	1,863,584	2,043,233
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>1,802,114</b>	<b>1,700,000</b>	<b>1,863,584</b>	<b>2,043,233</b>

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

**SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {HEALTH PRODUCTS AND TECHNOLOGIES SUB- PROGRAMME}**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>2,455,081,200</b>	<b>2,790,457,234</b>	<b>3,058,971,771</b>	<b>3,353,854,836</b>
Compensation to Employees	1,999,629,799	2,094,611,289	2,296,167,354	2,517,516,525
Use of goods and services	455,387,243	695,710,787	762,656,253	836,175,863
Other Recurrent	64,158	135,158	148,164	162,447
<b>Capital Expenditure</b>	<b>154,589,172</b>	<b>134,690,661</b>	<b>147,651,404</b>	<b>161,884,912</b>

Acquisition of Non-financial Assets	154,589,172	134,690,661	147,651,404	161,884,912
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>2,609,670,373</b>	<b>2,925,147,895</b>	<b>3,206,623,175</b>	<b>3,515,739,748</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>12,710,550</b>	<b>28,800,000</b>	<b>31,571,309</b>	<b>34,614,764</b>
Compensation to Employees	-	-	-	-
Use of goods and services	12,710,550	18,800,000	20,609,049	22,595,749
Other Recurrent		10,000,000	10,962,260	12,019,015
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets			-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>12,710,550</b>	<b>28,800,000</b>	<b>31,571,309</b>	<b>34,614,764</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,786,838</b>	<b>7,624,000</b>	<b>8,357,627</b>	<b>9,163,297</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,786,838	7,624,000	8,357,627	9,163,297
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-		-	-

Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>3,786,838</b>	<b>7,624,000</b>	<b>8,357,627</b>	<b>9,163,297</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>22,499,905</b>	<b>22,499,905</b>	<b>24,664,981</b>	<b>27,042,670</b>
Compensation to Employees			-	-
Use of goods and services	22,499,905	22,499,905	24,664,981	27,042,670
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>22,499,905</b>	<b>22,499,905</b>	<b>24,664,981</b>	<b>27,042,670</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>335,618,574</b>	<b>329,023,980</b>	<b>360,684,641</b>	<b>395,454,427</b>
Compensation to Employees			-	-
Use of goods and services	335,618,574	329,023,980	360,684,641	395,454,427
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>335,618,574</b>	<b>329,023,980</b>	<b>360,684,641</b>	<b>395,454,427</b>

## **PART I: Funded Positions**

<b>CADRE</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Policy Makers (S-V)	2		
Managerial Positions (P-R)	21	20	
Technical Positions (K-N)	426	551	
Support Staff (A-J)	632	1167	
<b>Total</b>	<b>1,081</b>	<b>1738</b>	

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

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

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

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

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

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

Lacked of other key facilitating resources like vehicles to operate efficiently

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

<b>Programme</b>	<b>Objective</b>
0301003710 P1: General Administration Planning and Support Services	Enhance coordination and provide support to technical departments
030700 P3: 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 2020/21 – 2022/23**

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

Outcome: Improved coordination and support services

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
General Administration and support services Headquarters	Development of bills and policies for the various divisions	No of bills	2 bills	2 bills	2 bills
		No of policies	2 Policies	2 Policies	2 Policies

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Trade and markets department	Entrepreneurship and leadership skills development training	Number of traders getting leadership and entrepreneurship skills	1,500 beneficiaries	2,000beneficiaries	2,500beneficiaries
	Access to affordable credit – Empowerment Fund	No of MSEs accessing credit from the to be established Kitui Trade Development Loan Committee	545MSEs	600MSEs	700 MSEs



<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
	Exposing traders to trade shows, exhibition and manufacturing	No of traders benefiting from trade fairs and exhibition	600 traders	750 traders	850 traders
	Formation of County Investment Corporation- County Branding	No. of Corporations established	1 County Investment Corporation	1 County Investment Corporation	1 County Investment Corporation
	Construction of a modern Abattoir	No. of abattoirs constructed	1 Modern Abattoir	1 Modern Abattoir	1 Modern Abattoir
	Purchase of trucks	No of trucks purchased	2	2	2

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

<b>Delivery Unit</b>	<b>Key output</b>	<b>Key performance Indicators</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Trade and markets department: Weights and measures division	Ensuring use of accurate weights and measures by traders	No of weighing and measuring equipment inspected and stamped	2500 equipment	3000 equipment	3500 equipment

**Programme 030400 P4 Cooperative Development and Management**

Outcome: A competitive and innovative industry and services sector

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Cooperative development division	Realization of 247 strategy through sensitization on the need to form cooperative societies	No of new societies being formed	130	150	180
	Capacity building of new societies, existing ones and revival of collapsed ones	Revival of collapsed ones and strengthening existing ones	16 new 70 existing ones strengthened	20 new 100 existing ones strengthened	30 new 100 existing ones strengthened
	Enhanced accountability in the cooperative societies	No of audits carried out	98 audits carried out	120 audits carried out	150 audits carried out

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Cooperative development department	Build the capacities of cooperative through education for joint production and value addition	Number of trainings targeting value addition carried out	15	20	25
	Build capacities on Product development branding, packaging and marketing for the societies' products	Number benefitting	25 cooperatives	30 cooperatives	35 cooperatives
	Branding and marketing of Kitui County Products	No. of products and services branded	Various	Various	Various

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
	Establishment of cottage industries ( Leather and Non leather)	No. of cottage industries established ---KICOTEC	Various	Various	Various
	Modernization of Jua Kali sector	No. of Jua kali industries modernized	Various	Various	Various
	Purchase of milk and meat vans	No. of Vans purchased	3	3	3
	Purchase of various machines (Ballast machines, interlocking brick machines)	No. of machines purchased	Various	Various	Various
	Upgrading of equipment for Youth Polytechnics	No. of Youth Polytechnics upgraded	1	1	1
	Construction of Modern Kiosks	No. of modern kiosks constructed	4	4	4

**PART F: Summary of Expenditure by Programme, 2020/21 – 2022/23 F/Y**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
030101 S.P 1 General administration and support	57,240,634	97,571,378	106,960,281	117,270,618
<b>030100 P.1 General administration and support-H/Qs</b>	<b>57,240,634</b>	<b>97,571,378</b>	<b>106,960,281</b>	<b>117,270,618</b>
030701 S.P 2.1 Domestic Trade Development	256,190,735	310,563,152	340,447,402	373,264,513
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	6,908,636	7,116,675	7,801,484	8,553,501
<b>030700 P 2: Trade development and Promotion</b>	<b>263,099,371</b>	<b>317,679,827</b>	<b>348,248,886</b>	<b>381,818,013</b>
030401 SP. 3.1 governance and accountability	304,130,724	11,479,709	12,584,355	13,797,413
030403 SP. 3.2 Marketing, Value Addition and Research	23,242,093	62,870,317	68,920,076	75,563,563
<b>030400 P3 Cooperative development and Management</b>	<b>327,372,817</b>	<b>74,350,026</b>	<b>81,504,432</b>	<b>89,360,975</b>
<b>Total Expenditure of all programmes</b>	<b>647,712,821</b>	<b>489,601,231</b>	<b>536,713,599</b>	<b>588,449,607</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>365,332,607</b>	<b>227,548,079</b>	<b>249,444,120</b>	<b>273,489,054</b>
Compensation to Employees	43,318,607	48,000,000	52,618,848	57,690,993
Use of goods and services	78,262,071	175,468,079	192,352,670	210,894,327
Other Recurrent	243,751,929	4,080,000	4,472,602	4,903,734
<b>Capital Expenditure</b>	<b>282,380,214</b>	<b>262,053,152</b>	<b>287,269,479</b>	<b>314,960,553</b>
Acquisition of Non-financial Assets	282,380,214	262,053,152	287,269,479	314,960,553
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>647,712,821</b>	<b>489,601,231</b>	<b>536,713,599</b>	<b>588,449,607</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>57,240,634</b>	<b>97,571,378</b>	<b>106,960,281</b>	<b>117,270,618</b>
Compensation to Employees	22,244,407	48,000,000	52,618,848	57,690,993
Use of goods and services	34,996,227	49,571,378	54,341,433	59,579,625
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>57,240,634</b>	<b>97,571,378</b>	<b>106,960,281</b>	<b>117,270,618</b>

**030700 P 2 Trade development and Promotion**

## 030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>256,190,735</b>	<b>48,510,000</b>	<b>53,177,923</b>	<b>58,303,960</b>
Compensation to Employees	5,000,000		-	-
Use of goods and services	7,438,911	45,510,000	49,889,245	54,698,273
Other Recurrent	243,751,823	3,000,000	3,288,678	3,605,687
<b>Capital Expenditure</b>	<b>-</b>	<b>262,053,152</b>	<b>287,269,479</b>	<b>314,960,553</b>
Acquisition of Non-financial Assets		262,053,152	287,269,479	314,960,553
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>256,190,735</b>	<b>310,563,152</b>	<b>340,447,402</b>	<b>373,264,513</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>6,908,636</b>	<b>7,116,675</b>	<b>7,801,484</b>	<b>8,553,501</b>
Compensation to Employees	1,900,000		-	-
Use of goods and services	5,008,636	7,116,675	7,801,484	8,553,501
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>6,908,636</b>	<b>7,116,675</b>	<b>7,801,484</b>	<b>8,553,501</b>

### 030400 P 3 Cooperative Development and Management

#### 030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>21,750,510</b>	<b>11,479,709</b>	<b>12,584,355</b>	<b>13,797,413</b>
Compensation to Employees	7,984,200		-	-
Use of goods and services	13,766,204	10,399,709	11,400,431	12,499,365
Other Recurrent	106	1,080,000	1,183,924	1,298,047
<b>Capital Expenditure</b>	<b>282,380,214</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	282,380,214		-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>304,130,724</b>	<b>11,479,709</b>	<b>12,584,355</b>	<b>13,797,413</b>

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

##### Value Addition and Research

Expenditure Classification			Projected Estimates
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	<b>Revised Estimates 2020/21</b>	<b>Estimates 2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Recurrent Expenditure</b>	<b>23,242,093</b>	<b>62,870,317</b>	<b>68,920,076</b>	<b>75,563,563</b>
Compensation to Employees	6,190,000		-	-
Use of goods and services	17,052,093	62,870,317	68,920,076	75,563,563
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets			-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>23,242,093</b>	<b>62,870,317</b>	<b>68,920,076</b>	<b>75,563,563</b>

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

		<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>1</b>	Policy makers (S and above) :	1	1	
<b>2</b>	Managerial positions (P to R):	4	4	
<b>3</b>	Technical positions (K-N):	20	20	
<b>4</b>	Support positions (A-J) :	35	35	
	Total	60	60	

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

### **PART A: VISION**

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

### **PART B: MISSION**

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

### **CORE FUNCTIONS**

#### **Environment**

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

To increase the forest cover throughout the county

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

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

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

#### **Energy**

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

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

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

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

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

#### **Minerals Investments Development**

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

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



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

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

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

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

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

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

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

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

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

The ministry has been in the fore front in promoting adoption of renewable energy technology in the rural and urban areas of the County. To this end 80 market centres including the 40 ward headquarters

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

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

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

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

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

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

<b>Programme</b>	<b>Strategic Objective</b>
100100 P1 General Administration, Planning and Support Services	To offer supportive services, facilitation and overall coordination of all departments in the ministry
100200 P2 Environment Management and Protection	To enhance awareness amongst communities on environmental conservation and protection
100300 P3 Power Transmission and Distribution	To enhance access and connectivity to the rural areas
100400 P4 Alternative Energy Technologies	To enhance accessibility to cheaper and clean energy in the county

	<p>To promote adoption of renewable energy technologies</p> <p>To facilitate investment in solar power generation within Kwa-Vonza/Kanyonyoo Economic and Investment zone</p>
100500 P5 Mineral Resources Management	<p>To enhance sustainable exploitation of minerals resources in the county</p> <p>To build capacity of community liaison committees to effectively champion community interest in engagement with incoming investors</p>

**PART E: Summary of Programme Outputs and Performance Indicator for 2020/21– 20/23**

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
100100 P1 General Administration, Planning and Support Services	Attend and actively participate county cabinet and other executive planning meetings	No. of meetings attended; meeting minutes; Reports	Coordinated and well management of county resources; At least 40 meetings attended	Coordinated and well management of county resources; At least 50 meetings attended
	County environmental, energy & minerals investment development policies Legislations formulations	No. of legislations developed, reviewed and implemented	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 45% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 60% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
100200 P2 Environmental Management and Protection	Enhanced awareness on environmental education, increased use of renewable energy & minerals investments developed for sustainable development	National & international environmental events commemorated; No. of environmental clubs initiated / supported; No. environmental, energy and minerals investments development information materials developed & distributed; No. of households adopting renewable energy technologies (solar, biogas, wind); Reports on awareness activities undertaken;	Commemorate / celebrate 4 environmental events (WWD, IFD, WED, WDCD); Establish and support 20 environmental clubs; Participate in county annual show exhibitions	Commemorate / celebrate 4 environmental events (WWD, IFD, WED, WDCD); Establish and support 20 environmental clubs; Participate in county annual show exhibitions
	Institute mechanisms on waste management in Kitui county	No. of licenses issued on waste management; No. of technologies being promoted on waste management; No. of people employed in waste management business; No. of community groups trained and supported to	Work with relevant county ministry develop County waste management strategy report, identify at least 1 waste disposal site in Kitui town; train and support 3 youth and women groups to benefit from waste management	Work with relevant county ministries equip Kitui town waste disposal site, identify at least 1 waste disposal site in Mwingi town; train and support 5 youth and women groups to benefit from waste management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
		engage in waste management		
	Map and control causes of air and noise pollution in Kitui county	No. of licenses issued; No. of advertisements / promotions held; No. of sensitization workshops / meetings held	Maintain noise in the county at the internationally allowed levels	Maintain noise in the county at the internationally allowed levels
	Response to public complaints	No. of public complaints recorded; % of public complaints resolved	100% public complaints resolved	100% public complaints resolved
	Enforce Kitui County Charcoal Management Act, 2014	No. of illegal charcoal production and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected; No. of charcoal production technologies promoted; No. of licenses issued; No. of cases successfully handled; No in km <sup>2</sup> rehabilitated	Promote 2 modern charcoal production technologies Train and build capacities of 7 CPAs on sustainable charcoal production and trade Hold at least 12 charcoal management committee meetings 100% reported cases resolved	Promote 2 modern charcoal production technologies Train and build capacities of 10 CPAs on sustainable charcoal production and trade Hold at least 12 charcoal management committee meetings 100% reported cases resolved
	Enforce sand harvesting guidelines and Kitui	No. of illegal sand harvesting and transportation reported;	Train and build capacities of 5 community sand harvesting	Train and build capacities of 7 community sand harvesting

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
	county sand harvesting Act,	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	groups on sustainable sand harvesting and trade Hold at least 15 sand harvesting management committee meetings	groups on sustainable sand harvesting and trade
	Support WRUAs with water harvesting equipment	No. of water tanks purchased and issued; No. of roof and rock catchments conserved and amount of water (litres) harvested	Purchase and distribute 150 water plastic tanks and distribute to environmental clubs and public institutions Identify and support 7 rock catchments	Purchase and distribute 200 water plastic tanks and distribute to environmental clubs and public institutions Identify and support 10 rock catchments

### **Programme 3: 1005003 P3 Power Transmission and Distribution**

**Outcome:** Enhanced access and connectivity of electricity to the rural areas

**Sub programme:** 1005001 SP2 Rural Electrification

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
1005003 P3 Power Transmission and Distribution	Enhance rural electrification amongst rural households, public institutions and market centres	Length in Km of power extension; No. of transformers installed; No. of households / public	Increase power extension by 130 Km; Enhance electricity connectivity by at least 9%.	Increase power extension by 150 Km; Enhance electricity connectivity by

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
		institutions connected with electricity; No. of stalled power line projects rehabilitated / completed.	Complete 2 stalled power line projects	at least 10%. Complete 4 stalled power line projects

**Programme 6: 100600 P4 Alternative Energy Technologies**

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

**Sub programme:** 100601 SP 1 Alternative Energy Technologies

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
021400 P6 Alternative Energy Technologies	Enhanced access to alternative and renewable energy sources	No. of renewable energy sources identified and promoted; No. of CBOs adopting renewable energy source technologies; No. of CBOs/CPAs / trained; No. of awareness / sensitization meetings held; No. of households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 30 households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 60 households adopting renewable energy technologies
		Enhanced awareness on solar power plant and facilitation of the success of the investment	- Feasibility on establishment of solar power plant	- Feasibility on establishment of solar power plant
	Promote adoption of renewable energy technologies	No. of market centres and community institutions encouraged to use renewable energy for their daily energy requirement	Install solar security lighting in an additional 80 market centres in the county rural areas	Install solar security lighting in an additional 100 market centres in the county rural areas



<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
			Identify needy institutions for support with solar energy supply Maintenance of existing solar facilities	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	Various  8	Various  10s
	promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	No. of households trained on charcoal briquettes production	100	150
	To put in place County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	No. of energy master plans put in place	1	1

**Programme 4: 100900 P.3. Mineral Resources Management**

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

**Sub programme:** 100901 SP. 1.1 Mining Policy Development and Coordination

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
100900 P8 Mineral Resources Management	Enhanced development of minerals investments	No. of community liaison committees established; No. of trainings of community liaison committees No. of meetings of community liaison committee's meetings held; No. of county minerals polices and legislations developed No. of zones surveyed for mapping of resources	2 No. Community liaison committees established  2 No. Liaison committees inducted	5 No. community liaison Committees established, inducted and exposed to areas with similar activities
	Setting up of mineral testing laboratory to spur wealth creation from county minerals	No. of mineral testing laboratories set up	2	2

**Sub programme: 100902 SP. 4.1. Mineral Resources Development**

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

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Tourism	Development of tourist attraction sites Maintenance of tourism attraction sites	Number of sites developed and maintained	3 sites	5 sites	7 sites
	Miss Kitui County Tourism & Marketing Programme	No. of Miss Kitui County Tourism & Marketing Programmes formed	1	1	1
	Kitui County Marathon	No. of Kitui County Marathons	1	1	1
	Organising for hospitality training forums	Number of Forums per year	1 forum	2 fora	3 fora

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Tourism	Type and size of structures in touristic sites	Length of access roads made and other structures	5Kms	10Kms	15Kms
	Development of sites as niche tourism products and diversification	Number of niche tourism sites developed and diversified	-3 structures -3 sites	-4 structures -5sites	-6 structures -8sites

**PART F: Summary of Expenditure by Programme, 2020/21 – 2022/23**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
100101 SP 1 Environmental Policy Management	48,156,093	50,419,364	55,271,018	60,598,816
<b>100100 P1 General Administration, Planning and Support Services</b>	<b>48,156,093</b>	<b>50,419,364</b>	<b>55,271,018</b>	<b>60,598,816</b>
Climate change Adaptation and Mitigation	5,089,425	1,294,036	1,418,556	1,555,296
100401 SP. 4.1 Environmental Management and Awareness	5,245,709	1,264,969	1,386,692	1,520,361
100202 SP. 2.2 Environmental Research and Development	14,435,137	12,681,615	13,901,916	15,241,978
100402 Forest Conservation and Management	3,751,989	1,663,316	1,823,370	1,999,132
<b>100200 P2 Environment Management and Protection</b>	<b>28,522,261</b>	<b>16,903,936</b>	<b>18,530,534</b>	<b>20,316,768</b>
021302 SP 5 Rural Electrification	3,013,109	4,769,215	5,228,137	5,732,099
030601 S.P 2.1: Tourism Promotion and Marketing	6,956,219	4,209,922	4,615,026	5,059,887
030603 S.P 2.2: Tourism Infrastructure Development	16,896,058	31,570,571	34,608,481	37,944,533
100303 SP. 2.3 Wildlife Conservation and Security	37,799,536	23,599,823	25,870,740	28,364,525
<b>030600 P 3: Tourism Development and Promotion</b>	<b>61,651,813</b>	<b>59,380,316</b>	<b>65,094,246</b>	<b>71,368,946</b>
<b>021300 P5 Power Transmission and Distribution</b>	<b>3,013,109</b>	<b>4,769,215</b>	<b>5,228,137</b>	<b>5,732,099</b>
021401 SP 6 Alternative Energy Technologies	99,553,125	108,955,237	119,439,564	130,952,830
<b>021400 P6 Alternative Energy Technologies</b>	<b>99,553,125</b>	<b>108,955,237</b>	<b>119,439,564</b>	<b>130,952,830</b>

100701 SP 8 Mining Policy Development and Coordination	4,646,668	1,617,236	1,772,856	1,943,749
100901 SP. 9 Mineral Resources Development	7,145,895	17,176,631	18,829,469	20,644,519
021203 Community sensitization and awareness creation in minerals rich areas	9,787,333	10,211,848	11,194,493	12,273,576
100701 Training and Capacity building	15,530,420	3,750,548	4,111,448	4,507,767
<b>100900 P8 Mineral Resources Management</b>	<b>37,110,315</b>	<b>32,756,263</b>	<b>35,908,267</b>	<b>39,369,611</b>
<b>Total Expenditure of Vote</b>	<b>278,006,716</b>	<b>273,184,331</b>	<b>299,471,767</b>	<b>328,339,069</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>142,816,153</b>	<b>127,119,121</b>	<b>139,351,285</b>	<b>152,783,923</b>
Compensation to Employees	75,331,002	83,097,552	91,093,697	99,874,589
Use of goods and services	64,370,480	41,504,375	45,498,175	49,883,929
Other Recurrent	3,114,671	2,517,194	2,759,414	3,025,405
<b>Capital Expenditure</b>	<b>135,190,562</b>	<b>146,065,210</b>	<b>160,120,481</b>	<b>175,555,146</b>
Acquisition of Non-financial Assets	135,190,562	146,065,210	160,120,481	175,555,146
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>278,006,716</b>	<b>273,184,331</b>	<b>299,471,767</b>	<b>328,339,069</b>

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

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

##### 100101 SP 1.1 Environmental Policy Management

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>48,156,093</b>	<b>50,419,364</b>	<b>55,271,018</b>	<b>60,598,816</b>

Compensation to Employees	24,715,527	30,715,527	33,671,159	36,916,859
Use of goods and services	20,416,000	17,186,643	18,840,445	20,656,552
Other Recurrent	3,024,566	2,517,194	2,759,414	3,025,405
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>48,156,093</b>	<b>50,419,364</b>	<b>55,271,018</b>	<b>60,598,816</b>

## Programme 2: 100200 Environmental Research and development

### 100202 SP. 2.2 Environmental Research and Development

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>12,220,787</b>	<b>12,681,615</b>	<b>13,901,916</b>	<b>15,241,978</b>
Compensation to Employees	7,120,295	8,120,295	8,901,679	9,759,748
Use of goods and services	5,100,492	4,561,320	5,000,238	5,482,231
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>2,214,350</b>	-	-	-
Acquisition of Non-financial Assets	2,214,350	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>14,435,137</b>	<b>12,681,615</b>	<b>13,901,916</b>	<b>15,241,978</b>

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

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>2,793,929</b>	<b>1,264,969</b>	<b>1,386,692</b>	<b>1,520,361</b>
Compensation to Employees			-	-

Use of goods and services	2,793,929	1,264,969	1,386,692	1,520,361
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,451,780</b>	-	-	-
Acquisition of Non-financial Assets	2,451,780	-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>5,245,709</b>	<b>1,264,969</b>	<b>1,386,692</b>	<b>1,520,361</b>

## 100402 Forest Conservation and Management

### 1004023710 Forest Conservation and Management

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,301,461</b>	<b>1,663,316</b>	<b>1,823,370</b>	<b>1,999,132</b>
Compensation to Employees			-	-
Use of goods and services	3,301,461	1,663,316	1,823,370	1,999,132
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>450,528</b>	-	-	-
Acquisition of Non-financial Assets	450,528	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>3,751,989</b>	<b>1,663,316</b>	<b>1,823,370</b>	<b>1,999,132</b>

## Programme 5: Climate Change Adaptation and Mitigation

### Sub programme: Climate change Adaptation and Mitigation

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>2,882,936</b>	<b>1,294,036</b>	<b>1,418,556</b>	<b>1,555,296</b>
Compensation to Employees			-	-

Use of goods and services	2,882,936	1,294,036	1,418,556	1,555,296
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,206,489</b>	-	-	-
Acquisition of Non-financial Assets	2,206,489	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>5,089,425</b>	<b>1,294,036</b>	<b>1,418,556</b>	<b>1,555,296</b>

### 030600 P 3: Tourism Development and Promotion

#### 030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>4,902,603</b>	<b>4,209,922</b>	<b>4,615,026</b>	<b>5,059,887</b>
Compensation to Employees	3,424,870	3,206,890	3,515,476	3,854,347
Use of goods and services	1,477,733	1,003,032	1,099,550	1,205,540
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,053,616</b>	-	-	-
Acquisition of Non-financial Assets	2,053,616	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>6,956,219</b>	<b>4,209,922</b>	<b>4,615,026</b>	<b>5,059,887</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>7,434,963</b>	<b>5,570,571</b>	<b>6,106,605</b>	<b>6,695,245</b>



Compensation to Employees	6,059,950	4,216,780	4,622,544	5,068,130
Use of goods and services	1,329,960	1,353,791	1,484,061	1,627,116
Other Recurrent	45,053		-	-
<b>Capital Expenditure</b>	<b>9,461,095</b>	<b>26,000,000</b>	<b>28,501,876</b>	<b>31,249,288</b>
Acquisition of Non-financial Assets	9,461,095	26,000,000	28,501,876	31,249,288
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>16,896,058</b>	<b>31,570,571</b>	<b>34,608,481</b>	<b>37,944,533</b>

### 100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>32,502,073</b>	<b>23,599,823</b>	<b>25,870,740</b>	<b>28,364,525</b>
Compensation to Employees	26,903,860	21,615,800	23,695,802	25,979,937
Use of goods and services	5,553,160	1,984,023	2,174,938	2,384,589
Other Recurrent	45,053		-	-
<b>Capital Expenditure</b>	<b>5,297,464</b>	-	-	-
Acquisition of Non-financial Assets	5,297,464	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>37,799,536</b>	<b>23,599,823</b>	<b>25,870,740</b>	<b>28,364,525</b>

### 021300 P 5: Power Transmission and Distribution

#### 021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>2,562,580</b>	<b>4,769,215</b>	<b>5,228,137</b>	<b>5,732,099</b>
Compensation to Employees		3,257,606	3,571,072	3,915,303
Use of goods and services	2,562,580	1,511,609	1,657,065	1,816,796

Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>450,528</b>	-	-	-
Acquisition of Non-financial Assets	450,528	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>3,013,109</b>	<b>4,769,215</b>	<b>5,228,137</b>	<b>5,732,099</b>

## 021400 P 6: Alternative Energy Technologies

### 021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>2,607,096</b>	<b>5,390,027</b>	<b>5,908,688</b>	<b>6,478,250</b>
Compensation to Employees		3,502,829	3,839,892	4,210,035
Use of goods and services	2,607,096	1,887,198	2,068,796	2,268,215
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>96,946,029</b>	<b>103,565,210</b>	<b>113,530,876</b>	<b>124,474,580</b>
Acquisition of Non-financial Assets	96,946,029	103,565,210	113,530,876	124,474,580
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>99,553,125</b>	<b>108,955,237</b>	<b>119,439,564</b>	<b>130,952,830</b>

## 100900 P.8. Mineral Resources Management

### 100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>4,646,668</b>	<b>1,617,236</b>	<b>1,772,856</b>	<b>1,943,749</b>
Compensation to Employees			-	-
Use of goods and services	4,646,668	1,617,236	1,772,856	1,943,749

Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>4,646,668</b>	<b>1,617,236</b>	<b>1,772,856</b>	<b>1,943,749</b>

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>7,145,895</b>	<b>2,676,631</b>	<b>2,934,192</b>	<b>3,217,031</b>
Compensation to Employees			-	-
Use of goods and services	7,145,895	2,676,631	2,934,192	3,217,031
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>14,500,000</b>	<b>15,895,277</b>	<b>17,427,487</b>
Acquisition of Non-financial Assets	-	14,500,000	15,895,277	17,427,487
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>7,145,895</b>	<b>17,176,631</b>	<b>18,829,469</b>	<b>20,644,519</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>8,971,388</b>	<b>10,211,848</b>	<b>11,194,493</b>	<b>12,273,576</b>
Compensation to Employees	7,106,500	8,461,825	9,276,073	10,170,231
Use of goods and services	1,864,888	1,750,023	1,918,421	2,103,345
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	<b>815,945</b>	-	-	-
Acquisition of Non-financial Assets	815,945	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>9,787,333</b>	<b>10,211,848</b>	<b>11,194,493</b>	<b>12,273,576</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>2,687,683</b>	<b>1,750,548</b>	<b>1,918,996</b>	<b>2,103,976</b>
Compensation to Employees			-	-
Use of goods and services	2,687,683	1,750,548	1,918,996	2,103,976
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,842,737</b>	<b>2,000,000</b>	<b>2,192,452</b>	<b>2,403,791</b>
Acquisition of Non-financial Assets	12,842,737	2,000,000	2,192,452	2,403,791
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>15,530,420</b>	<b>3,750,548</b>	<b>4,111,448</b>	<b>4,507,767</b>

**PART I: Staffing – Funded Position**

S/no.	Category	2019/20	2020/21	2021/22
1.	Policy makers (S-V)			
2.	Managerial positions (P-R)	4		
3.	Technical positions(K-N)	8		
4.	Support positions(A-J)	35		
	<b>Total</b>	<b>47</b>		

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

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

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

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

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

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

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

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

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

**PART D: Programme Objectives**

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

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

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
General administration planning and support services	Supervision and monitoring of the work,	Increase in efficiency of work, beat the deadline	Acquire tour van and purchase of furniture	purchase of specialised Equipment. furniture Purchase	purchase of specialised Equipment. furniture Purchase

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

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

Operationalise game reserves and heritage sites

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Natural Resource department	Establish and rehabilitate county forests	Survey for number of county forests and form conservation groups	10 conservation groups. 1000 trees planted	2000 trees planted	3000 trees planted

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Natural Resource department	Increase security surveillance. Enhance conservation	Empower community rangers for both Mwingi and South Kitui National Reserves. Grade roads in the reserves Fencing and rehabilitation of 1 water pan	120Km Roads <b>1</b>	150Km Roads <b>1</b>	170Km Roads <b>1</b>
	Development of wildlife conservancies	Rangers training at Manyani By KWS	Various	Various	Various
	Operationalization of National reserves	Construction of entrance gates. Prefabricated outposts for community rangers	2 water pans at Kanyonyoo Equip prefabs 1 entrance gate	-grade 20 km road and fence in Kanyonyoo 5 prefabs 1 entrance gate	-grade 30 km road and fence in Kanyonyoo

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Tourism	Support Initiatives towards socioeconomic development of Marginalised members of the society	No. of initiatives formulated	4	4	4

**090300 P.5 Sports**

**090301 S.P 5.1 Sport Training and Competitions**



<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Sports	Sports Talent Development	No. of sports talents nurtured	Various	Various	Various
	Promote talent through partnership with Federations	No. of partnerships	1	1	1

#### **090200 P.6 Culture**

#### **090201 SP. 6.1 Conservation of Heritage**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Culture	Support of Cultural programmes	No. of cultural programmes supported	Various	Various	Various
	Equipping of Lower Eastern Heritage Centre	No. of equipment purchased	Various	Various	Various
	Equipping of resource centres	No. of equipment purchased	Various	Various	Various
	Support of Community Child	No. of programmes established	Various	Various	Various

**PART F: Summary of Expenditure by Programme, 2020/21 – 22/23**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
030801 S.P 1.1: General administration planning and support services	25,533,237	37,271,703	40,858,210	44,796,699
<b>030800 P1 General Administration</b>	<b>25,533,237</b>	<b>37,271,703</b>	<b>40,858,210</b>	<b>44,796,699</b>
090101 SP. 3.1 Sports Training and competitions	15,443,603	17,895,927	19,617,981	21,509,038
090102 SP. 3.2 Development and Management of Sports Facilities	61,653,171	72,848,650	79,858,584	87,556,478
<b>090100 P.3 Sports</b>	<b>77,096,774</b>	<b>90,744,578</b>	<b>99,476,565</b>	<b>109,065,516</b>
090201 SP. 4.1 Conservation of Heritage	13,304,097	18,278,233	20,037,074	21,968,529
<b>090200 P.4 Culture</b>	<b>13,304,097</b>	<b>18,278,233</b>	<b>20,037,074</b>	<b>21,968,529</b>
071106 P.5 Gender & Socio-economic empowerment	7,166,319	14,946,062	16,384,261	17,963,607
<b>071100 P5: Gender</b>	<b>7,166,319</b>	<b>14,946,062</b>	<b>16,384,261</b>	<b>17,963,607</b>
090802 S.P 6.1: Community Mobilization and development	9,553,994	24,863,054	27,255,526	29,882,797
090803 S.P 6.2: Child Community Support Services	1,351,585	1,580,000	1,732,037	1,898,995
<b>090800 P 6: Social Development and Children Services</b>	<b>10,905,579</b>	<b>26,443,054</b>	<b>28,987,563</b>	<b>31,781,792</b>
<b>Total Expenditure of Vote</b>	<b>134,006,005</b>	<b>187,683,628</b>	<b>205,743,673</b>	<b>225,576,143</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>62,676,624</b>	<b>83,999,778</b>	<b>92,082,741</b>	<b>100,958,971</b>
Compensation to Employees	39,045,463	40,482,986	44,378,502	48,656,327

Use of goods and services	22,546,918	35,253,792	38,646,123	42,371,381
Other Recurrent	1,084,244	8,263,000	9,058,115	9,931,264
<b>Capital Expenditure</b>	<b>71,329,381</b>	<b>103,683,850</b>	<b>113,660,932</b>	<b>124,617,172</b>
Acquisition of Non-financial Assets	71,329,381	103,683,850	113,660,932	124,617,172
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>134,006,005</b>	<b>187,683,628</b>	<b>205,743,673</b>	<b>225,576,143</b>

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

### P1. 030800 P 1: General Administration, Planning and Support Services

#### 030801 S.P 1.1: General administration planning and support services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>25,533,237</b>	<b>37,271,703</b>	<b>40,858,210</b>	<b>44,796,699</b>
Compensation to Employees	16,168,885	15,972,911	17,509,920	19,197,773
Use of goods and services	8,487,351	14,085,792	15,441,211	16,929,653
Other Recurrent	877,000	7,213,000	7,907,078	8,669,274
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>25,533,237</b>	<b>37,271,703</b>	<b>40,858,210</b>	<b>44,796,699</b>

#### 090100 P.3 Sports

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>13,044,203</b>	<b>7,895,927</b>	<b>8,655,721</b>	<b>9,490,081</b>
Compensation to Employees	4,498,545	4,545,927	4,983,364	5,463,730

Use of goods and services	8,545,658	3,350,000	3,672,357	4,026,351
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,399,400</b>	<b>10,000,000</b>	<b>10,962,260</b>	<b>12,018,957</b>
Acquisition of Non-financial Assets	2,399,400	10,000,000	10,962,260	12,018,957
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>15,443,603</b>	<b>17,895,927</b>	<b>19,617,981</b>	<b>21,509,038</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,535,870</b>	<b>5,164,801</b>	<b>5,661,789</b>	<b>6,207,552</b>
Compensation to Employees	2,836,578	3,094,801	3,392,601	3,719,627
Use of goods and services	699,292	2,070,000	2,269,188	2,487,924
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>58,117,301</b>	<b>67,683,850</b>	<b>74,196,796</b>	<b>81,348,927</b>
Acquisition of Non-financial Assets	58,117,301	67,683,850	74,196,796	81,348,927
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>61,653,171</b>	<b>72,848,650</b>	<b>79,858,584</b>	<b>87,556,478</b>

### 090200 P.4 Culture

#### 090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>4,995,561</b>	<b>7,278,233</b>	<b>7,978,588</b>	<b>8,747,676</b>
Compensation to Employees	4,066,572	4,478,233	4,909,155	5,382,368
Use of goods and services	838,884	2,100,000	2,302,075	2,523,981
Other Recurrent	90,106	700,000	767,358	841,327

<b>Capital Expenditure</b>	<b>8,308,536</b>	<b>11,000,000</b>	<b>12,058,486</b>	<b>13,220,853</b>
Acquisition of Non-financial Assets	8,308,536	11,000,000	12,058,486	13,220,853
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>13,304,097</b>	<b>18,278,233</b>	<b>20,037,074</b>	<b>21,968,529</b>

#### 071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>7,166,319</b>	<b>14,946,062</b>	<b>16,384,261</b>	<b>17,963,607</b>
Compensation to Employees	4,748,288	4,793,062	5,254,279	5,760,760
Use of goods and services	2,300,894	9,803,000	10,746,303	11,782,183
Other Recurrent	117,137	350,000	383,679	420,663
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>7,166,319</b>	<b>14,946,062</b>	<b>16,384,261</b>	<b>17,963,607</b>

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

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>7,500,377</b>	<b>9,863,054</b>	<b>10,812,136</b>	<b>11,854,361</b>
Compensation to Employees	6,726,595	7,598,054	8,329,184	9,132,068
Use of goods and services	773,782	2,265,000	2,482,952	2,722,294
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,053,616</b>	<b>15,000,000</b>	<b>16,443,390</b>	<b>18,028,435</b>
Acquisition of Non-financial Assets	2,053,616	15,000,000	16,443,390	18,028,435

Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>9,553,994</b>	<b>24,863,054</b>	<b>27,255,526</b>	<b>29,882,797</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>901,057</b>	<b>1,580,000</b>	<b>1,732,037</b>	<b>1,898,995</b>
Compensation to Employees			-	-
Use of goods and services	901,057	1,580,000	1,732,037	1,898,995
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>450,528</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	450,528	-	-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>1,351,585</b>	<b>1,580,000</b>	<b>1,732,037</b>	<b>1,898,995</b>

#### PART I: Staffing – Funded Position

STAFFING CATEGORY	2019/20	2020/21	2021/22
Policy makers (S-V)	2	4	
Managerial positions (P-R)	3	3	
Technical Positions (K-N)	4	6	
Support staff positions (A-J)	29	35	
<b>TOTAL</b>	<b>38</b>	<b>48</b>	

### 3721: THE COUNTY TREASURY

#### PART A: Vision

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

## **PART B: Mission**

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

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

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

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

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

In the 2019/20 Financial Year the ministry has continued to ensure prudent financial management and sound economic planning by coming up with a comprehensive revenue collection strategy which will include revenue mapping, automation of revenue collection and upgrading and cascading of LAIFOMS system to various administrative units in the county. There will be capacity building and training programme on IFMIS and LAIFOMS.

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

## **PART D: Programme Objectives**

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

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

**PART E: Summary of Programme Outputs and Performance Indicator for 2020/21 – 21/23**

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
3711000101 General Administration and support services Headquarters	Staff trained on relevant skills	No. Of staff trained	100 staff	100 staff	100 staff
	Effectiveness and efficiency in ministry's performance	No. of policies developed	2 policies and cabinet memos	2 policies and cabinet memos	2 policies and cabinet memos
	Recruitment of staff	No. of new employees employed recruited	50 employees	10 employees	10 employees

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Economic development coordination department	Coordinate development and planning in the County	No of development plans	1 Annual Development Plan	1 Annual Development Plan	1 Annual Development Plan
		Implementation of CIDP 2018-2022	-	-	-
		No of sector plans	10 strategic plans	10 strategic plans	10 strategic plans



<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
	Updating of County Statistics	No. of County development indicators updated	209 County Statistical Databases	229 County Statistical Databases	301 County Statistical Databases

**0711003710 P3:** Monitoring and research services

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Monitoring and evaluation	Responsive monitoring and evaluation, Compliance and Research	Number of Monitoring, Evaluation and research done	15	20	25

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

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

**Sub programme 0712013710 SP 4.1** Resource Mobilization

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Revenue department	Funds mobilized from local resources	Amount of Revenue collected locally	600M	653M	686M
Finance department	Funds mobilized from national government, development partners and financial institutions	Amount of Money received from the exchequer	8.83B	9.71B	10.68B

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
	Prompt payment to merchants	Time taken to process a payment voucher.	3 working days	3 working days	3 working days
	Register for all Banks Accounts operated by County Government.	No. of bank accounts register	1 register	1 register	1 register
	County Asset register	No. of Asset registers updated	1 register	1 register	1 register
	Creditors ledgers	No. of Creditors ledgers	1 creditors ledger	1 creditors ledger	1 creditors ledger

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Economic planning department	County budget	County budget proposals CFSP CBROP PBB	1 Ministry budget	1 Ministry budget	1 Ministry budget
			1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)
			1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)
			1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)

**Sub programme 0712033710 SP 4.3 Audit Services**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Internal audit department	Value for money (VFM) Audit	Number of spending entities where VFM audit has been conducted	14 spending entities	14 spending entities	14 spending entities

**Sub programme 0712043710SP 4.4 Accounting Services**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Accounting department	Accounting services	No. of Bank and Cashbook reconciliations	-150 reconciliation's	-150 reconciliations	-150 reconciliation's
		No. of consolidated Annual Financial Statement	1 statement	1 statement	1 statement
		No. of Annual Financial Statements	12 statements	12 statements	12 statements

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Supply chain Management	All procurement are in line with the public procurement and disposal act 2015	Number of projects procured	1800	1800	1800

**PART F: Summary of Expenditure by Programme, 2020/21 – 21/23**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
SP1.1 Human Resources and Support Services	264,195,653	315,335,177	345,678,619	379,001,833
<b>P1. General Administration, Planning and Support Services</b>	<b>264,195,653</b>	<b>315,335,177</b>	<b>345,678,619</b>	<b>379,001,833</b>
SP2.1 Economic Planning Coordination services	80,086,311	87,036,301	95,411,456	104,609,064
<b>P2. Economic Policy and National Planning</b>	<b>80,086,311</b>	<b>87,036,301</b>	<b>95,411,456</b>	<b>104,609,064</b>
SP3.1 County Integrated Monitoring and Evaluation	12,864,905	15,241,471	16,708,097	18,318,747
<b>P3. Monitoring and Evaluation Services</b>	<b>12,864,905</b>	<b>15,241,471</b>	<b>16,708,097</b>	<b>18,318,747</b>
SP4.1 Resource Mobilization	129,894,744	173,870,546	190,601,413	208,975,276
SP4.2 Budget Formulation Coordination and Management	10,923,447	13,387,930	14,676,197	16,090,974
SP4.3 Audit Services	8,442,176	8,274,100	9,070,284	9,944,653
SP4.4 Financial Services	11,593,445	14,723,824	16,140,639	17,696,587
SP4.5 Supply Chain Management Services	54,340,359	55,777,755	61,145,025	67,039,369
<b>P4. Public Financial Management</b>	<b>215,194,172</b>	<b>266,034,155</b>	<b>291,633,557</b>	<b>319,746,859</b>
<b>Total Expenditure of Vote</b>	<b>572,341,040</b>	<b>683,647,103</b>	<b>749,431,729</b>	<b>821,676,504</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>496,478,509</b>	<b>624,537,261</b>	<b>684,633,983</b>	<b>750,632,293</b>
Compensation to Employees	331,068,224	432,621,635	474,251,084	519,968,607
Use of goods and services	137,001,763	130,138,506	142,661,214	156,413,670
Other Recurrent	28,408,522	61,777,120	67,721,685	74,250,015

<b>Capital Expenditure</b>	<b>75,862,531</b>	<b>59,109,842</b>	<b>64,797,746</b>	<b>71,044,210</b>
Acquisition of Non-financial Assets	75,862,531	59,109,842	64,797,746	71,044,210
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>572,341,040</b>	<b>683,647,103</b>	<b>749,431,729</b>	<b>821,676,504</b>

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

### **070900 P1: General Administration Planning and Support Services**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>188,333,122</b>	<b>256,225,334</b>	<b>280,880,873</b>	<b>307,957,623</b>
Compensation to Employees	155,400,000	235,400,000	258,051,600	282,927,622
Use of goods and services	24,839,050	19,185,334	21,031,462	23,058,883
Other Recurrent	8,094,072	1,640,000	1,797,811	1,971,119
<b>Capital Expenditure</b>	<b>75,862,531</b>	<b>59,109,842</b>	<b>64,797,746</b>	<b>71,044,210</b>
Acquisition of Non-financial Assets	75,862,531	59,109,842	64,797,746	71,044,210
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>264,195,653</b>	<b>315,335,177</b>	<b>345,678,619</b>	<b>379,001,833</b>

### **070600 P2: Economic Policy and National Planning**

#### 070601 S.P2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>80,086,311</b>	<b>87,036,301</b>	<b>95,411,456</b>	<b>104,609,064</b>
Compensation to Employees	50,376,801	60,376,801	66,186,619	72,566,970
Use of goods and services	21,213,064	21,819,500	23,919,103	26,224,891
Other Recurrent	8,496,446	4,840,000	5,305,734	5,817,203
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Acquisition of Non-financial Assets	-		-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>80,086,311</b>	<b>87,036,301</b>	<b>95,411,456</b>	<b>104,609,064</b>

### 070800 P3: Monitoring and Evaluation Services

#### 070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>12,864,905</b>	<b>15,241,471</b>	<b>16,708,097</b>	<b>18,318,747</b>
Compensation to Employees	-	-	-	-
Use of goods and services	12,639,640	11,791,471	12,926,117	14,172,187
Other Recurrent	225,264	3,450,000	3,781,980	4,146,560
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>12,864,905</b>	<b>15,241,471</b>	<b>16,708,097</b>	<b>18,318,747</b>

### 071800 P 4: Public Financial Management

#### 071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>129,894,744</b>	<b>173,870,546</b>	<b>190,601,413</b>	<b>208,975,276</b>
Compensation to Employees	76,562,400	86,562,400	94,891,953	104,039,482
Use of goods and services	43,557,666	37,463,146	41,068,075	45,027,013
Other Recurrent	9,774,678	49,845,000	54,641,385	59,908,782
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets			-	-

Other development			-	-
<b>Total Expenditure by Programme</b>	<b>129,894,744</b>	<b>173,870,546</b>	<b>190,601,413</b>	<b>208,975,276</b>

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>10,923,447</b>	<b>13,387,930</b>	<b>14,676,197</b>	<b>16,090,974</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,646,714	13,080,810	14,339,524	15,721,846
Other Recurrent	276,733	307,120	336,673	369,128
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>10,923,447</b>	<b>13,387,930</b>	<b>14,676,197</b>	<b>16,090,974</b>

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>8,442,176</b>	<b>8,274,100</b>	<b>9,070,284</b>	<b>9,944,653</b>
Compensation to Employees			-	-
Use of goods and services	8,171,859	7,974,100	8,741,416	9,584,083
Other Recurrent	270,317	300,000	328,868	360,570
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>8,442,176</b>	<b>8,274,100</b>	<b>9,070,284</b>	<b>9,944,653</b>

## 071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>11,593,445</b>	<b>14,723,824</b>	<b>16,140,639</b>	<b>17,696,587</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,682,856	13,628,824	14,940,271	16,380,504
Other Recurrent	910,590	1,095,000	1,200,367	1,316,082
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>11,593,445</b>	<b>14,723,824</b>	<b>16,140,639</b>	<b>17,696,587</b>

## 0704003710 P4: Department of Supply Chain Management Services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>54,340,359</b>	<b>55,777,755</b>	<b>61,145,025</b>	<b>67,039,369</b>
Compensation to Employees	48,729,023	50,282,434	55,120,911	60,434,535
Use of goods and services	5,250,914	5,195,321	5,695,246	6,244,264
Other Recurrent	360,423	300,000	328,868	360,570
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>54,340,359</b>	<b>55,777,755</b>	<b>61,145,025</b>	<b>67,039,369</b>

## PART I: Staffing – Funded Position



<b>S/NO</b>	<b>CATEGORY</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
1	Policy makers (S- V)	3	0	
2	Managerial positions (P-R)	13	25	
3	Technical positions ((K-N)	53	60	
4	Support positions (A-J)	145	130	
	<b>Total</b>	<b>214</b>	<b>215</b>	

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

### **PART A: Vision**

A value driven, efficient and effective County Public service

### **PART B: Mission**

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

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

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

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

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

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

**PART D: Programme Objectives**

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

**PART E: Summary of Programme Outputs and Performance Indicator for 2020/21– 2021/23**

**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 2020/21	Target 2021/22	Target 2022/23
County Public Service Board	Well-staffed Board	No. of necessary officers in place	1 Procurement Officer 1 records Management Officer	1 Board Public relations Officer	1 Board Public relations Officer
Board Secretariat	Prefabrications Constructed	Number of offices Constructed	5 fabricated offices	1 permanent Structure	1 permanent Structure
Board	Board Vehicle Purchased	No. of Board vehicles Purchased	1 Vehicle	1 vehicle	1 vehicle

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

**Outcome:** Improved service delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Board	New appointments and promotions	No. of months to appoint after advert	2 months	2 months	2 months
	Equity and fairness in employment opportunities	Ratio of gender distribution	1/3 gender	1/3 gender	1/3 gender
		No. of persons with disability, minority representation	1/3 of Total employments	1/3 of Total employments	1/3 of Total employments
	Adjudicated discipline and appeal cases	No. of days taken to conclude disciplinary and appeal cases	90 days	90 days	90 days

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
	Policies and procedures developed/ adopted	No. of policies and procedures developed/ adopted	Human Resource research policy	Review of all policies in place	Review of all policies in place

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

**Outcome:** Improved service delivery

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Board	Improved human resources capacity	No. of officers attending recommended courses and trainings	5 officers	5 officers	5 officers

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

**Outcome:** Ethical and efficient public service

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Board Secretariat	Extend of compliance with principles and values in public service	% Level of compliance	70%	80%	90%
Board	Promotion of ethical integrity standards	No. of public officers investigated on ethical issues	50	65	80

**PART F: Summary of Expenditure by Programme, 2020/23– 2022/23**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
072501 SP. 1.1: Administration	11,315,040	11,591,541	12,706,948	13,931,823
<b>072500 P.1 General Administration, Planning and Support Services</b>	<b>11,315,040</b>	<b>11,591,541</b>	<b>12,706,948</b>	<b>13,931,823</b>
072602 SP. 2.1: Human Resource Management	7,240,437	7,759,284	8,505,929	9,325,850
072603 SP. 2.2: Human Resource Development	6,076,120	6,605,268	7,240,866	7,938,843
<b>72600 P.2 Human Resource Management and Development</b>	<b>13,316,557</b>	<b>14,364,552</b>	<b>15,746,795</b>	<b>17,264,693</b>
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	4,019,048	5,033,615	5,517,979	6,049,880
<b>Programme: 072700 P.3 Governance and County Values</b>	<b>4,019,048</b>	<b>5,033,615</b>	<b>5,517,979</b>	<b>6,049,880</b>
<b>Total Expenditure of Vote</b>	<b>28,650,646</b>	<b>30,989,707</b>	<b>33,971,723</b>	<b>37,246,396</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>28,650,646</b>	<b>30,989,707</b>	<b>33,971,723</b>	<b>37,246,396</b>
Compensation to Employees	16,745,700	17,582,986	19,274,927	21,132,916
Use of goods and services	10,975,804	12,416,721	13,611,532	14,923,603
Other Recurrent	929,141	990,000	1,085,264	1,189,877
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>28,650,646</b>	<b>30,989,707</b>	<b>33,971,723</b>	<b>37,246,396</b>

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

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

#### 072501 SP. 1.1: Administration

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>11,315,040</b>	<b>11,591,541</b>	<b>12,706,948</b>	<b>13,931,823</b>
Compensation to Employees	5,878,541	6,278,541	6,882,700	7,546,151
Use of goods and services	4,985,971	4,863,000	5,330,947	5,844,819
Other Recurrent	450,528	450,000	493,302	540,853
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>11,315,040</b>	<b>11,591,541</b>	<b>12,706,948</b>	<b>13,931,823</b>

### 072600 P.2 Human Resource Management and Development

#### 072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>7,240,437</b>	<b>7,759,284</b>	<b>8,505,929</b>	<b>9,325,850</b>
Compensation to Employees	4,234,284	4,534,284	4,970,600	5,449,737
Use of goods and services	2,689,730	2,865,000	3,140,687	3,443,431
Other Recurrent	316,423	360,000	394,641	432,682
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>7,240,437</b>	<b>7,759,284</b>	<b>8,505,929</b>	<b>9,325,850</b>

## 072600 P.2 Human Resource Management and Development

### 072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>6,076,120</b>	<b>6,605,268</b>	<b>7,240,866</b>	<b>7,938,843</b>
Compensation to Employees	3,579,811	3,717,097	4,074,778	4,467,562
Use of goods and services	2,379,172	2,758,171	3,023,579	3,315,034
Other Recurrent	117,137	130,000	142,509	156,246
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>6,076,120</b>	<b>6,605,268</b>	<b>7,240,866</b>	<b>7,938,843</b>

## 072700 P.3 Governance and National Values

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>4,019,048</b>	<b>5,033,615</b>	<b>5,517,979</b>	<b>6,049,880</b>
Compensation to Employees	3,053,065	3,053,065	3,346,849	3,669,465
Use of goods and services	920,931	1,930,550	2,116,319	2,320,320
Other Recurrent	45,053	50,000	54,811	60,095
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>4,019,048</b>	<b>5,033,615</b>	<b>5,517,979</b>	<b>6,049,880</b>

## PART I: Staffing – Funded Position



S/no.	Category	2019/20	2020/21	2021/22
1.	Policy makers (S-V)	1		
2.	Managerial positions (P-R)	7		
3.	Technical positions(K-N)	14		
4.	Support positions(A-J)	16		
	<b>Total</b>	<b>38</b>		

### 3723 COUNTY ASSEMBLY SERVICE BOARD

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

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>072500 P.1 General Administration, Planning and Support Services</b>	<b>280,814,269</b>	<b>294,659,925</b>	<b>323,013,871</b>	<b>354,150,493</b>
<b>72600 P.2 Human Resource Management and Development</b>	<b>580,738,181</b>	<b>576,945,990</b>	<b>632,463,195</b>	<b>693,428,896</b>
<b>Total Expenditure of Vote</b>	<b>861,552,450</b>	<b>871,605,915</b>	<b>955,477,065</b>	<b>1,047,579,389</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>836,025,472</b>	<b>836,025,472</b>	<b>916,472,859</b>	<b>1,004,815,408</b>
Compensation to Employees	429,533,592	457,578,142	501,609,056	549,961,195

Use of goods and services	391,454,080	371,914,030	407,701,829	447,001,868
Other Recurrent	15,037,800	6,533,300	7,161,973	7,852,345
<b>Capital Expenditure</b>	<b>44,976,687</b>	<b>35,580,443</b>	<b>39,004,207</b>	<b>42,763,981</b>
Acquisition of Non-financial Assets	44,976,687	35,580,443	39,004,207	42,763,981
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>881,002,159</b>	<b>871,605,915</b>	<b>955,477,065</b>	<b>1,047,579,389</b>

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

**070101 P.1 General Administration, Planning and Support Services**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>252,026,321</b>	<b>259,079,482</b>	<b>284,009,664</b>	<b>311,386,512</b>
Compensation to Employees	127,595,971	140,743,452	154,286,631	169,158,948
Use of goods and services	118,392,550	111,802,730	122,561,059	134,375,219
Other Recurrent	6,037,800	6,533,300	7,161,973	7,852,345
<b>Capital Expenditure</b>	<b>44,976,687</b>	<b>35,580,443</b>	<b>39,004,207</b>	<b>42,763,981</b>
Acquisition of Non-financial Assets	44,976,687	35,580,443	39,004,207	42,763,981
Other development			-	-
Total Expenditure by Programme	<b>297,003,008</b>	<b>294,659,925</b>	<b>323,013,871</b>	<b>354,150,493</b>

**071501 P.2 Legislation, Representation and Oversight**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>583,999,151</b>	<b>576,945,990</b>	<b>632,463,195</b>	<b>693,428,896</b>
Compensation to Employees	301,937,621	316,834,690	347,322,425	380,802,247

Use of goods and services	273,061,530	260,111,300	285,140,770	312,626,649
Other Recurrent	9,000,000		-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>583,999,151</b>	<b>576,945,990</b>	<b>632,463,195</b>	<b>693,428,896</b>

## 3724: KITUI MUNICIPALITY

### PART A: Vision

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

### PART B: Mission

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

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

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

Some of the major achievements during the FY 2019/2020 comprise; improved road network within the county headquarters, improved street/security lighting within Kitui town and its environs and uplifting the status of our society in quantifiable and non-quantifiable socio-economic ways.

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

### PART D: Programme Objectives

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 2020/21 – 21/23**

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Administration and corporate services	Delivery of quality, efficiency and effective services.	Effective functional, and operational structures in place.	100% compliance in efficient service delivery.	100% compliance in efficient service delivery.	100% compliance in efficient service delivery.
Administration and Cooperate service	Staffs training on capacity building and benchmarking	Number of staffs trained	30 staff	45staff	60 staff
Administration and Cooperate service	Public participations through public forum.	Number of forums held.	Two forums	Two forums	Two forums
Administration and Cooperate service	Network cables and equipment purchased	Number of network cables and equipment purchased	100% network cables and equipment purchased	100% network cables and equipment purchased	100% network cables and equipment purchased
Environment , Culture, Recreation and Community development	Community development initiatives.	Number of Community education meetings	Two Community education meetings	Two Community education meetings	Two Community education meetings

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

**Outcome:** - Enhanced road connectivity.

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Planning, development control, Transport and Infrastructure	Roads Constructed and tarmacked	Number of kilometres of road constructed and tarmacked	1km	3km	5km

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Planning, development control, Transport and Infrastructure	Roads graded	Number of kilometres of road graded	15km	10km	20km

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Environment , Culture, Recreation and Community development	Purchase of land for landfill.	Number of hectares bought for landfill.	4 ha for public cemetery purchased.	-	-

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Environment , Culture, Recreation and Community development	Town Beautification and other Civil Works	Area to be decorated.	350m <sup>2</sup> to be beatified	500m <sup>2</sup> to be beautified	600m <sup>2</sup> to be beatified
Environment , Culture, Recreation and Community development	Purchase of Specialised tools and Equipment.	Number of tools and equipment to be procured	Workshop tools, spares and equipment	Workshop tools, spares and equipment	Workshop tools, spares and equipment,
Finance	Purchase of a revenue collection vehicle	Number of vehicles purchased	-	One Double cab	
Environment , Culture, Recreation and Community development	Purchase of a skipper loader and skippers.	Number Skipper Loaders and skippers purchased.	10 skippers.	5 skippers.	.

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Trade, Commerce and Industry	Construction of the market sheds	Number of markets sheds constructed	Five markets	Two markets	one markets

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Planning, development control, Transport and Infrastructure	Constructed Parking Slots, Culverts, Storm water drains	Number parking slot constructed, culverts and storm water drains constructed.	50 parking slot constructed, 10 culverts and storm water drains	40 parking slot constructed, 5 culverts and storm water drains	30 parking slot constructed, 5 culverts and storm water drains
Planning, development control, Transport and Infrastructure	Security light masts installed	Number of Security light masts installed	5 Masts	7 Masts	10 Masts

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Planning, development control, Transport and Infrastructure	Market centres planned	Number of market centres planned.	4	4	4
Planning, development control, Transport and Infrastructure	Digitised planning Maps	Number of urban centres planned.	4	4	4



<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Planning, development control, Transport and Infrastructure	GIS Software purchased.	No.of maps digitised	15	20	25
Planning, development control, Transport and Infrastructure	Surveyed urban roads	Number of roads Kilometres surveyed.	8 km	15km	20km

**Programme:** 010300 P 3 Government Buildings

**Outcome:** Improved working conditions

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

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

**PART F: Summary of Expenditure by Programme, 2020/21 – 2022/23**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
010601 SP.1.1 Administration, Planning & Support Services	49,431,277	54,995,000	60,286,949	66,098,575
<b>010600 P 1 General Administration Planning and Support Services</b>	<b>49,431,277</b>	<b>54,995,000</b>	<b>60,286,949</b>	<b>66,098,575</b>
020201 SP. 2.1 Construction of Roads and Bridges	285,868,766	231,063,207	253,297,495	277,715,223
<b>020200 P.2 Road Transport</b>	<b>285,868,766</b>	<b>231,063,207</b>	<b>253,297,495</b>	<b>277,715,223</b>
030701 S.P 3.1: Domestic Trade Development	20,672,929	12,600,000	13,812,448	15,143,959
<b>030700 P 3: Trade Development and Promotion</b>	<b>20,672,929</b>	<b>12,600,000</b>	<b>13,812,448</b>	<b>15,143,959</b>
073202 SP 3.2 Finance Management Services	18,959,973	43,065,000	47,208,973	51,759,890
<b>073000 P.1 Control and Management of Public finances</b>	<b>18,959,973</b>	<b>43,065,000</b>	<b>47,208,973</b>	<b>51,759,890</b>
090200 P.2 Culture	18,810,653	44,594,963	48,886,158	53,598,755
<b>090000 P .5 Social Protection, Culture and Recreation</b>	<b>18,810,653</b>	<b>44,594,963</b>	<b>48,886,158</b>	<b>53,598,755</b>
KUSP	-	-	-	-
<b>P.6 Kenya Urban Support Programme</b>	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>393,743,599</b>	<b>386,318,170</b>	<b>423,492,022</b>	<b>464,316,401</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>98,161,050</b>	<b>116,722,336</b>	<b>127,954,059</b>	<b>140,288,755</b>
Compensation to Employees	30,000,000	37,022,336	40,584,847	44,497,203
Use of goods and services	68,161,050	77,700,000	85,176,760	93,387,749
Other Recurrent	-	2,000,000	2,192,452	2,403,803
<b>Capital Expenditure</b>	<b>295,582,548</b>	<b>269,595,834</b>	<b>295,537,962</b>	<b>324,027,646</b>
Acquisition of Non- financial Assets	295,582,548	269,595,834	295,537,962	324,027,646

Other Development	-	-	-	-
<b>Total Expenditure by vote</b>	<b>393,743,599</b>	<b>386,318,170</b>	<b>423,492,022</b>	<b>464,316,401</b>

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

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

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>36,414,788</b>	<b>33,995,000</b>	<b>37,266,203</b>	<b>40,858,643</b>
Compensation to Employees	13,000,000	5,000,000	5,481,130	6,009,508
Use of goods and services	23,414,788	27,795,000	30,469,602	33,406,853
Other Recurrent		1,200,000	1,315,471	1,442,282
<b>Capital Expenditure</b>	<b>13,016,490</b>	<b>21,000,000</b>	<b>23,020,746</b>	<b>25,239,932</b>
Acquisition of Non-financial Assets	13,016,490	21,000,000	23,020,746	25,239,932
Other development			-	-
<b>Total Expenditure by Sub-Programme</b>	<b>49,431,277</b>	<b>54,995,000</b>	<b>60,286,949</b>	<b>66,098,575</b>

**0202003710 P.2 Road Transport**

**020201**

**3710 SP. 2.1 Construction of Roads and Bridges Services**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>14,528,835</b>	<b>18,835,000</b>	<b>20,647,417</b>	<b>22,637,815</b>
Compensation to Employees	3,000,000	5,000,000	5,481,130	6,009,508
Use of goods and services	11,528,835	13,035,000	14,289,306	15,666,787
Other Recurrent		800,000	876,981	961,521
<b>Capital Expenditure</b>	<b>271,339,931</b>	<b>212,228,207</b>	<b>232,650,078</b>	<b>255,077,407</b>
Acquisition of Non-financial Assets	271,339,931	212,228,207	232,650,078	255,077,407
Other development	-	-	-	-

<b>Total Expenditure by Sub-Programme</b>	<b>285,868,766</b>	<b>231,063,207</b>	<b>253,297,495</b>	<b>277,715,223</b>
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### 030700 P 3: Trade Development and Promotion

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>9,446,801</b>	<b>7,600,000</b>	<b>8,331,318</b>	<b>9,134,452</b>
Compensation to Employees	5,000,000	3,000,000	3,288,678	3,605,705
Use of goods and services	4,446,801	4,600,000	5,042,640	5,528,747
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>11,226,128</b>	<b>5,000,000</b>	<b>5,481,130</b>	<b>6,009,508</b>
Acquisition of Non-financial Assets	11,226,128	5,000,000	5,481,130	6,009,508
Other development	-	-	-	-
<b>Total Expenditure by Sub-Programme</b>	<b>20,672,929</b>	<b>12,600,000</b>	<b>13,812,448</b>	<b>15,143,959</b>

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

#### 073202 SP 3.2 Finance Management Services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>18,959,973</b>	<b>29,815,000</b>	<b>32,683,978</b>	<b>35,834,694</b>
Compensation to Employees	9,000,000	15,000,000	16,443,390	18,028,523
Use of goods and services	9,959,973	14,815,000	16,240,588	17,806,171
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>13,250,000</b>	<b>14,524,994</b>	<b>15,925,195</b>
Acquisition of Non-financial Assets	-	13,250,000	14,524,994	15,925,195
Other development	-	-	-	-
<b>Total Expenditure by Sub-Programme</b>	<b>18,959,973</b>	<b>43,065,000</b>	<b>47,208,973</b>	<b>51,759,890</b>

**Environment, Culture, Recreation and Community Development**

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

**090200 P.2 Culture**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>18,810,653</b>	<b>26,477,336</b>	<b>29,025,144</b>	<b>31,823,151</b>
Compensation to Employees		9,022,336	9,890,519	10,843,959
Use of goods and services	18,810,653	17,455,000	19,134,625	20,979,191
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>18,117,627</b>	<b>19,861,014</b>	<b>21,775,604</b>
Acquisition of Non-financial Assets		18,117,627	19,861,014	21,775,604
Other development			-	-
<b>Total Expenditure by Sub-Programme</b>	<b>18,810,653</b>	<b>44,594,963</b>	<b>48,886,158</b>	<b>53,598,755</b>

**Kenya Urban Support Programme**

Expenditure Classification	Revised Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Recurrent Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
<b>Total Expenditure by Sub-Programme</b>		-	-	-

**PART I: Staffing – Funded Position**

S/no.	Category	2019/20	2020/21	2021/22
1.	Policy makers (S-V)	0		
2.	Managerial positions (P-R)	2		
3.	Technical positions(K-N)	9		

4.	Support positions(A-J)	49		
	<b>Total</b>	<b>60</b>		

## **3725: MWINGI TOWN ADMINISTRATION**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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

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

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

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

<b>Programme</b>	<b>Objective</b>
010600 P1 General Administration Planning and Support Services	To effectively facilitate staff to achieve a high level of compliance and control of development and service delivery in Mwingi Town
010300 P2 Government Buildings	To improve the county image, customer satisfaction, healthy residential and commercial environment and to increase revenue collection in Mwingi Town
010500 P3 Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved mobility, safety and security
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
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

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

Improving the efficiency of service delivery to the residents of, traders in, and visitors to, Mwingi Town.

Increasing revenue collection

Renewing the Town

Laying the foundation for “the Mwingi Town we desire”

**Part E: Mwingi Town Summary of Programme Outputs and Performance Indicator for FY 2020/2021 – 21/23**

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Administration and Corporate Services	Total compliance and quality service delivery	% compliance and service delivery	100% compliance and service delivery	100% compliance and service delivery	100% compliance and service delivery

**Programme:** 010300 P2 Government Buildings

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Planning, Development Control, Transport and Infrastructure	Wholesome meat supplied to consumers in Mwingi Town and its environs	No. of tools and supplies purchased and delivered.	30 pieces of tools/supplies delivered	15 pieces of tools/supplies delivered	10 pieces of tools/supplies delivered
	Improved Town sanitation	No of public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted
	Improved Town safety and security	% of streetlights needing repair repaired	100% streetlights repaired	100% streetlights repaired	100% streetlights repaired

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



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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Planning, Development Control, Transport and Infrastructure	Efficient Urban Mobility and Transport	No. of spares, tools and equipment purchased	100 spares, tools and equipment	100 spares, tools and equipment	100 spares, tools and equipment
		No. of Kilometres of Town roads graded	30 kilometres	20 kilometres	20 kilometres
		No. of Kms of drainage constructed/maintained	1 kilometre	1.5 kilometres	1.5 kilometres
		No. of road signs erected	0	0	0
		No. of shades constructed	0 shades	0 shades	0 shades
		No. of transfer stations constructed	0 Transfer Station	0 Transfer Station	0 Transfer Station

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Administration and Corporate Services	Effective disaster and emergency preparedness and management	No. of 3M <sup>3</sup> fire engines equipped	1	1	1

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Trade, Commerce and Industrialization	Well-developed Town markets	No. of Kilometres of walkways/pathways constructed	1.0 Kilometres	1.0 Kilometres	1.0 Kilometres

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Environment, Culture, Recreation and Community Development	Improved Town cleanliness and sanitation	No. of tools and supplies purchased and repaired	60 tools and supplies purchased and repaired	60 tools and supplies purchased and repaired	60 tools and supplies purchased and repaired
	Improved Town cleanliness and sanitation	No. of public toilets rehabilitated & exhausted	4 public toilets	5 public toilets	5 public toilets
	Improved attractiveness of the Town	% of CBD beautified	100% of CBD	100% of CBD	100% of CBD
		% 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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Administration and Corporate Services	Improved Capacity of staff, committee & community	No. of community awareness meetings held	26 meetings	26 meetings	26 meetings
		No. staff participating in benchmarking	15 staff	20 staff	20 staff
		No. of committee members inducted and trained	9.committee members	9.committee members	9.committee members

**PART F: Summary of Expenditure by Programme, 2019/20 – 2022/23**

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
SP.1.1 Administration, Planning & Support Services	42,298,504	62,650,500	68,679,107	75,299,732
SP.4.1 Environmental Policy Management	10,740,180	10,898,080	11,946,759	13,098,419
<b>010600 P1 General Administration Planning and Support Services</b>	<b>53,038,684</b>	<b>73,548,580</b>	<b>80,625,866</b>	<b>88,398,151</b>
SP.2.1 Stalled and new Government buildings	17,983,840	15,202,659	16,665,550	18,272,099
<b>010300 P2 Government Buildings</b>	<b>17,983,840</b>	<b>15,202,659</b>	<b>16,665,550</b>	<b>18,272,099</b>
SP.3.1 Urban Mobility and Transport	10,187,040	14,905,230	16,339,501	17,914,619
SP.3.2 Safety and Emergency	1,414,659	940,400	1,030,891	1,130,268
SP.3.3 Urban Markets Development	6,002,746	5,195,100	5,695,004	6,243,999
<b>010500 P3 Urban and Metropolitan Development</b>	<b>17,604,445</b>	<b>21,040,730</b>	<b>23,065,395</b>	<b>25,288,886</b>
SP.5.1 Capacity Building	6,542,399	4,816,250	5,279,698	5,788,658
<b>071200 P4: Devolution Services</b>	<b>6,542,399</b>	<b>4,816,250</b>	<b>5,279,698</b>	<b>5,788,658</b>
<b>Total Expenditure of Vote</b>	<b>95,169,369</b>	<b>114,608,219</b>	<b>125,636,509</b>	<b>137,747,794</b>

**TABLE G: Summary by Economic classification 2020/21 – 2023/24**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>65,447,053</b>	<b>69,681,477</b>	<b>76,386,647</b>	<b>83,750,274</b>
Compensation to Employees	34,570,018	45,416,262	49,786,487	54,585,875
Use of goods and services	30,877,035	24,265,215	26,600,160	29,164,399
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>29,722,316</b>	<b>44,926,742</b>	<b>49,249,863</b>	<b>53,997,520</b>
Acquisition of Non-financial Assets	29,722,316	44,926,742	49,249,863	53,997,520
Other development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>95,169,369</b>	<b>114,608,219</b>	<b>125,636,509</b>	<b>137,747,794</b>

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

**P1 General Administration Planning and Support Services**

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>42,298,504</b>	<b>52,650,500</b>	<b>57,716,847</b>	<b>63,280,717</b>
Compensation to Employees	20,193,883	36,480,500	39,990,873	43,845,969
Use of goods and services	22,104,621	16,170,000	17,725,974	19,434,748
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>10,000,000</b>	<b>10,962,260</b>	<b>12,019,015</b>
Acquisition of Non-financial Assets	-	10,000,000	10,962,260	12,019,015
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>42,298,504</b>	<b>62,650,500</b>	<b>68,679,107</b>	<b>75,299,732</b>

**100100000 Environmental Policy Management**

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,984,033</b>	<b>3,498,080</b>	<b>3,834,686</b>	<b>4,204,348</b>
Compensation to Employees	2,480,681	2,148,080	2,354,781	2,581,781
Use of goods and services	1,503,352	1,350,000	1,479,905	1,622,567
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>6,756,147</b>	<b>7,400,000</b>	<b>8,112,072</b>	<b>8,894,071</b>
Acquisition of Non-financial Assets	6,756,147	7,400,000	8,112,072	8,894,071
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>10,740,180</b>	<b>10,898,080</b>	<b>11,946,759</b>	<b>13,098,419</b>

## P2 Government Buildings

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>7,357,398</b>	<b>5,675,917</b>	<b>6,222,088</b>	<b>6,821,893</b>
Compensation to Employees	4,837,937	3,477,452	3,812,073	4,179,555
Use of goods and services	2,519,461	2,198,465	2,410,014	2,642,338
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,626,442</b>	<b>9,526,742</b>	<b>10,443,462</b>	<b>11,450,206</b>
Acquisition of Non-financial Assets	10,626,442	9,526,742	10,443,462	11,450,206
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>17,983,840</b>	<b>15,202,659</b>	<b>16,665,550</b>	<b>18,272,099</b>

## P3 Urban and Metropolitan Development

### SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>6,303,411</b>	<b>5,905,230</b>	<b>6,473,467</b>	<b>7,097,505</b>
Compensation to Employees	3,857,351	3,310,230	3,628,760	3,978,571
Use of goods and services	2,446,060	2,595,000	2,844,706	3,118,934
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,883,629</b>	<b>9,000,000</b>	<b>9,866,034</b>	<b>10,817,114</b>
Acquisition of Non-financial Assets	3,883,629	9,000,000	9,866,034	10,817,114
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>10,187,040</b>	<b>14,905,230</b>	<b>16,339,501</b>	<b>17,914,619</b>

### SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>964,131</b>	<b>940,400</b>	<b>1,030,891</b>	<b>1,130,268</b>
Compensation to Employees			-	-
Use of goods and services	964,131	940,400	1,030,891	1,130,268
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>450,528</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	450,528		-	-
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>1,414,659</b>	<b>940,400</b>	<b>1,030,891</b>	<b>1,130,268</b>

### SP.3.3 Urban Markets Developments

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>198,232</b>	<b>195,100</b>	<b>213,874</b>	<b>234,491</b>
Compensation to Employees			-	-
Use of goods and services	198,232	195,100	213,874	234,491
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,804,514</b>	<b>5,000,000</b>	<b>5,481,130</b>	<b>6,009,508</b>
Acquisition of Non-financial Assets	5,804,514	5,000,000	5,481,130	6,009,508
Other development	-	-	-	-
<b>Total Expenditure by Sub-programme</b>	<b>6,002,746</b>	<b>5,195,100</b>	<b>5,695,004</b>	<b>6,243,999</b>

## P4: Devolution Services

### SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>4,341,343</b>	<b>816,250</b>	<b>894,794</b>	<b>981,052</b>

Compensation to Employees	3,200,166		-	-
Use of goods and services	1,141,176	816,250	894,794	981,052
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,201,057</b>	<b>4,000,000</b>	<b>4,384,904</b>	<b>4,807,606</b>
Acquisition of Non-financial Assets	2,201,057	4,000,000	4,384,904	4,807,606
Other development			-	-
<b>Total Expenditure by Sub-programme</b>	<b>6,542,399</b>	<b>4,816,250</b>	<b>5,279,698</b>	<b>5,788,658</b>

**PART I: Mwingi Town Funded Positions, FY 2019/2020 – 2020/2021**

S/No	Position	Budget Estimates	
		2019/2020	2020/2021
	Managerial Positions	8	
	Support Positions	115	
	<b>Total</b>	<b>123</b>	

**VOTE 3726: MINISTRY OF LIVESTOCK, APICULTURE AND FISHERIES DEVELOPMENT**

In FY 2020/21, the ministry will scale up improvement of local livestock breeds. This will be undertaken through sensitization of farmers, use of hormones to synchronize ovulation and use of artificial insemination. This programme aims at increasing meat and milk productivity using the locally available breeds. This programme will further be supported by a livestock disease management programme. The later programme will address the high threats of vector borne diseases which lead to poor animal health and high mortality rate hence affecting livelihoods. The county shall support the farmers with acaricides, spray pumps (manual and motorized), carry out disease surveillance, procure an assortment of vaccines and sera to cover common and frequent disease outbreaks and carry out vaccination

In addition the department intends to provide high quality cocks for breeding and Galla and dairy bucks, pasture seeds for feed production and seed multiplication as well as building capacity of farmers. Also



the ministry will undertake Range Improvement Programme; Capacity building of farmers and provision of fencing, soil conservation and water harvesting materials, Construction of sample storage structures and procurement of grass harvesting equipment. The ministry intends to provide farmers with modern bee hives for apiary establishment and honey extraction equipment.

<b>Livestock Department</b>				
1	Aquaculture Development	-16 dams stocked	-5 ponds planned -1 dam to be stocked with 20,000 fingerlings -To procure 10 fishing gears	-Inadequate personnel to effectively implement the projects
2	Livestock Breeds Improvement	Procured & distributed -1040 bee hives -634 Galla bucks -4657 cockerels -1950kg pasture seed	To procure and distribute; -1,400 cockerels -200 Galla busks -12 honey Extractors -6,000 doses of semen -1,000lts of Liquid nitrogen .	-Poor attitude by the farmers towards disease and pest control -Inadequate infrastructure for pest and disease control
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	
<b>Livestock Development</b>				
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	

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

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

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

<b>Delive ry Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Fisher ies Division	Fish Promotion and utilization enhanced	No of fish ponds constructed/rehabilitated	-	-	-
		-No of fingerlings	-	-	-
		-Fishing gear procured	-	-	-
		-No of Dams stocked	-	-	-

		-No of fingerling procured	-	-	-
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**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)**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Livestock Programmes & Marketing Division	Indigenous Poultry breeds promoted	No of improved cocks procured and distributed	1500 cockerels distributed	1600 cockerels distributed	1700 cockerels distributed
	Purchase of vaccines and acaricides.	No of vaccination equipment's procured and are in use	3,000 livestock farmers	3,000 livestock farmers	3,000 livestock farmers
		-No of farmers accessing vaccines services			
	Bee keeping and Honey production promoted	No of improved hives & equipment procured & distributed to groups	150 langstroth hives distributed to groups	170 langstroth hives distributed to groups	200 langstroth hives distributed to groups
	Pasture/ fodder improvement and conservation enhanced	Quantity of pasture/fodder seeds bulked	25 Hectares of land of pasture	30 Hectares of land of pasture	35 Hectares of land of pasture
		No of farmers bulking and selling pasture/fodder seeds	250 farmers bulking/selling pasture seeds	300 farmers bulking/selling pasture seeds	350 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 2020/21	Target 2021/22	Target 2022/23
Veterinary Services Division	Livestock diseases and pests control enhanced	No of animals vaccinated	180,000 animals vaccinated	200,000 animals vaccinated	220,000 animals vaccinated
		No of dips(102) constructed/rehabilitated and operational	0	0	0
		Amount of Acaricides procured	300 litres	300 litres	300 litres

#### Part F: Summary of Expenditure by Programmes, 2019/2020 – 2020/23

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
0101013710 SP 1.1 Administration Services	-	63,782,775	69,920,336	76,660,242
<b>0101003710 P1: General Administration Planning and Support Services</b>	-	<b>63,782,775</b>	<b>69,920,336</b>	<b>76,660,242</b>
0105003710 SP 2: 1 Aquaculture Development	2,173,631	1,794,271	1,966,927	2,156,527
<b>0105003710 P2: Fisheries Development and Management</b>	<b>2,173,631</b>	<b>1,794,271</b>	<b>1,966,927</b>	<b>2,156,527</b>
0106013710 SP 3.1 Livestock Production and Management	18,464,815	30,066,724	32,959,925	36,137,066
0106023710 SP 3.2 Livestock Diseases Management and Control	20,366,518	26,186,298	28,706,101	31,473,199
<b>0106003710 P 3: Livestock Resources Management and Development</b>	<b>38,831,333</b>	<b>56,253,022</b>	<b>61,666,025</b>	<b>67,610,265</b>
<b>Total Expenditure</b>	<b>41,004,964</b>	<b>121,830,068</b>	<b>133,553,288</b>	<b>146,427,033</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>10,984,815</b>	<b>77,478,432</b>	<b>84,933,872</b>	<b>93,120,993</b>
Compensation to Employees	-	53,762,852	58,936,236	64,617,340
Use of goods and services	10,668,589	23,415,580	25,668,768	28,143,085

Other Recurrent	316,226	300,000	328,868	360,569
<b>Capital Expenditure</b>	<b>30,020,149</b>	<b>44,351,636</b>	<b>48,619,417</b>	<b>53,306,040</b>
Acquisition of Non-Financial Assets	30,020,149	44,351,636	48,619,417	53,306,040
Other Development	-	-	-	-
<b>Total Expenditure of Vote 0 &amp;1</b>	<b>41,004,964</b>	<b>121,830,068</b>	<b>133,553,288</b>	<b>146,427,033</b>

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

### General Administration and Planning

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

#### 0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	-	<b>63,782,775</b>	<b>69,920,336</b>	<b>76,660,242</b>
Compensation to Employees		53,762,852	58,936,236	64,617,340
Use of goods and services		9,819,923	10,764,855	11,802,523
Other Recurrent		200,000	219,245	240,379
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>63,782,775</b>	<b>69,920,336</b>	<b>76,660,242</b>

#### 0105003710 P2: Fisheries Development and Management

#### 0105003710 SP 2: 1 Aquaculture Development

Expenditure Classification		Estimates 2021/22	Projected Estimates
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	<b>Revised Estimates 2020/21</b>		<b>2022/23</b>	<b>2023/24</b>
<b>Recurrent Expenditure</b>	<b>2,173,631</b>	<b>1,794,271</b>	<b>1,966,927</b>	<b>2,156,527</b>
Compensation to Employees			-	-
Use of goods and services	1,857,405	1,694,271	1,857,304	2,036,337
Other Recurrent	316,226	100,000	109,623	120,190
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>2,173,631</b>	<b>1,794,271</b>	<b>1,966,927</b>	<b>2,156,527</b>

**0106003710 P 3: Livestock Resources Management and Development**

**0106013710 SP 3.1 Livestock Production and Management**

<b>Expenditure Classification</b>	<b>Revised Estimates 2020/21</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates</b>	
			<b>2022/23</b>	<b>2023/24</b>
<b>Recurrent Expenditure</b>	<b>5,457,375</b>	<b>4,692,324</b>	<b>5,143,848</b>	<b>5,639,684</b>
Compensation to Employees			-	-
Use of goods and services	5,457,375	4,692,324	5,143,848	5,639,684
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>13,007,440</b>	<b>25,374,400</b>	<b>27,816,077</b>	<b>30,497,382</b>
Acquisition of Non-Financial Assets	13,007,440	25,374,400	27,816,077	30,497,382
Other Development			-	-
<b>Total Expenditure</b>	<b>18,464,815</b>	<b>30,066,724</b>	<b>32,959,925</b>	<b>36,137,066</b>

## 0106023710 SP 3.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>3,353,809</b>	<b>7,209,062</b>	<b>7,902,761</b>	<b>8,664,541</b>
Compensation to Employees			-	-
Use of goods and services	3,353,809	7,209,062	7,902,761	8,664,541
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>17,012,709</b>	<b>18,977,236</b>	<b>20,803,340</b>	<b>22,808,658</b>
Acquisition of Non-Financial Assets	17,012,709	18,977,236	20,803,340	22,808,658
Other Development			-	-
<b>Total Expenditure</b>	<b>20,366,518</b>	<b>26,186,298</b>	<b>28,706,101</b>	<b>31,473,199</b>

### VOTE 3727: MINISTRY OF LANDS AND PHYSICAL PLANNING

As a factor of production, land is critical to economic, social, political and cultural development. Secure access to land and its sustainable use remain significantly important for employment creation, food security and the socio-economic development of the county. In order to support the attainment of the county manifesto, the county will assist to fast track issuance of title deeds and settlement of land adjudications as well as undertake physical planning through proper engineering and design plans of Mwingi, Mutomo, Kyuso, Zombe, Kwa Vonza towns and Kanyangi.

### PART F: Summary of Expenditure by Programme, 2020/21 – 20/23

Programme	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
SP 1.1. Administration, Planning & Support Services	<b>8,930,974</b>	<b>53,096,842</b>	<b>58,206,139</b>	<b>63,816,866</b>
<b>P1. General Administration Planning and Support Services</b>	<b>8,930,974</b>	<b>53,096,842</b>	<b>58,206,139</b>	<b>63,816,866</b>
SP 2.1. Land Information Management	35,312,768	80,575,773	88,329,257	96,843,674

SP 2.2. Land Survey	7,800,113	36,838,097	40,382,880	44,275,550
SP 2.3. Land Adjudication	10,243,420	62,400,000	68,404,502	74,998,291
<b>010100 P 2 Land Policy and Planning</b>	<b>53,356,300</b>	<b>179,813,870</b>	<b>197,116,640</b>	<b>216,117,515</b>
<b>Total Expenditure of Vote</b>	<b>62,287,274</b>	<b>232,910,712</b>	<b>255,322,779</b>	<b>279,934,380</b>

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

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>31,693,765</b>	<b>100,046,650</b>	<b>109,673,739</b>	<b>120,245,637</b>
Compensation to Employees	18,865,289	16,558,553	18,151,916	19,901,653
Use of goods and services	11,476,891	77,488,097	84,944,467	93,132,609
Other Recurrent	1,351,585	6,000,000	6,577,356	7,211,374
<b>Capital Expenditure</b>	<b>30,593,509</b>	<b>132,864,062</b>	<b>145,649,040</b>	<b>159,688,743</b>
Acquisition of Non-financial Assets	30,593,509	132,864,062	145,649,040	159,688,743
Other Development	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>62,287,274</b>	<b>232,910,712</b>	<b>255,322,779</b>	<b>279,934,380</b>

**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 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24

<b>Recurrent Expenditure</b>	<b>8,930,974</b>	<b>53,096,842</b>	<b>58,206,139</b>	<b>63,816,866</b>
Compensation to Employees	5,000,000	13,646,842	14,960,023	16,402,081
Use of goods and services	3,930,974	36,450,000	39,957,438	43,809,098
Other		3,000,000	3,288,678	3,605,687
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets			-	-
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>8,930,974</b>	<b>53,096,842</b>	<b>58,206,139</b>	<b>63,816,866</b>

## P2. Land Policy and Planning

### SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>14,946,557</b>	<b>6,211,711</b>	<b>6,809,439</b>	<b>7,465,828</b>
Compensation to Employees	13,865,289	2,911,711	3,191,893	3,499,572
Use of goods and services	1,081,268	3,300,000	3,617,546	3,966,256
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,366,211</b>	<b>74,364,062</b>	<b>81,519,819</b>	<b>89,377,846</b>
Acquisition of Non-financial Assets	20,366,211	74,364,062	81,519,819	89,377,846
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>35,312,768</b>	<b>80,575,773</b>	<b>88,329,257</b>	<b>96,843,674</b>

### SP 2.2. Land Survey



Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>2,081,268</b>	<b>28,838,097</b>	<b>31,613,072</b>	<b>34,660,384</b>
Compensation to Employees	-	-	-	-
0 Use of goods and services	2,081,268	28,838,097	31,613,072	34,660,384
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,718,845</b>	<b>8,000,000</b>	<b>8,769,808</b>	<b>9,615,165</b>
Acquisition of Non-financial Assets	5,718,845	8,000,000	8,769,808	9,615,165
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>7,800,113</b>	<b>36,838,097</b>	<b>40,382,880</b>	<b>44,275,550</b>

### SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Recurrent Expenditure</b>	<b>5,734,966</b>	<b>11,900,000</b>	<b>13,045,089</b>	<b>14,302,559</b>
Compensation to Employees	-	-	-	-
0 Use of goods and services	4,383,381	8,900,000	9,756,411	10,696,872
Other Recurrent	1,351,585	3,000,000	3,288,678	3,605,687
<b>Capital Expenditure</b>	<b>4,508,453</b>	<b>50,500,000</b>	<b>55,359,413</b>	<b>60,695,732</b>
Acquisition of Non-financial Assets	4,508,453	50,500,000	55,359,413	60,695,732
Other development			-	-
<b>Total Expenditure by Programme</b>	<b>10,243,420</b>	<b>62,400,000</b>	<b>68,404,502</b>	<b>74,998,291</b>