



PROGRAMME BASED BUDGET 2022/23

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2023

FEBRUARY 2022

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SUMMARY BY VOTE AND PROGRAMME

KITUI COUNTY GOVERNMENT BUDGET ESTIMATES 2022/23

GLOBAL BUDGET 2022/2023 FY

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATE S	GROSS TOTAL ESTIMATES
	2022/23 - Kshs		
Office of the Governor	722,170,170	711,500,000	1,433,670,170
Department of Public Service Management and Administration	472,104,090	5,000,000	477,104,090
Ministry of Agriculture, Water & Irrigation	499,132,081	887,680,588	1,386,812,669
Ministry of Basic Education, ICT & Youth Development	567,302,548	98,050,000	665,352,548
Ministry of Infrastructure, Housing, Transport and Public Works	286,793,334	815,106,333	1,101,899,667
Ministry of Health & Sanitation	3,331,934,838	213,100,025	3,545,034,863
Ministry of Trade, Cooperatives & Investment	274,876,417	120,000,000	394,876,417
Ministry of Environment, Tourism & Natural Resources	139,810,361	81,869,525	221,679,886
Ministry of Gender, Sports & Culture	87,939,962	83,708,786	171,648,748
The County Treasury	481,259,140	162,815,048	644,074,188
County Public Service Board	76,000,000	-	76,000,000
County Assembly Service Board	868,699,627	50,000,000	918,699,627
Kitui Municipality	121,349,019	152,407,024	273,756,043
Mwingi Town Administration	71,346,773	29,962,926	101,309,699
Livestock, Apiculture and Fisheries Development	80,000,000	33,972,760	113,972,760
Lands and Physical Planning	76,304,149	57,000,000	133,304,149
Total Voted Expenditure Kshs	8,157,022,509	3,502,173,015	11,659,195,524
	70%	30%	100%

RECOMMENDED REVENUE ENVELOP FY 2022-2023

S/No	Source	Actual Revenue 2020/21	Revenue Estimates 2021/22	Revote	Revenue Estimates 2021/22	Revenue Estimates 2022/23	Projected Estimates	
		Kshs	Kshs	Kshs	Kshs	Kshs	2023/24 (Kshs)	2024/25 (Kshs)
1	Equitable share	8,830,350,000	10,393,970,413		10,393,970,413	10,393,970,413	11,433,367,454	12,576,704,200
2	Grants							
	Free Maternal Healthcare							
	Compensation for User Fees Forgone	22,499,906	22,499,905		22,499,905		-	-
	Road Maintenance Fuel Levy	264,131,437	140,954,574	59,987,264	200,941,838		-	-
	Grants from World Bank (KDSP)	45,000,000	23,810,945	41,913,115	65,724,060	112,815,048	121,840,252	131,587,472
	World Bank (Universal Health)	36,872,242	14,548,168	9,420,470	23,968,638	14,548,168	15,712,021	16,968,983
	World Bank (Agriculture - Rural Growth)	190,631,819	164,606,038	103,329,092	267,935,130	283,089,026	305,736,148	330,195,040
	World Bank (Emergency Locust Response Project (ELRP))					38,964,000		
	HSSP/HSPS - (DANIDA/IDA)		19,564,875	28,762,570	48,327,445	19,564,875	21,130,065	22,820,470
	World Bank loan to Supplement financing of County Health Facilities	25,110,000		1,296,996	1,296,996		-	-
	UNFPA (9th Country Programme Implementation)					7,386,704	7,977,640	8,615,852
	Development of Youth Polytechnics		37,568,380		37,568,380		-	-
	Other GOK Grants (Doctors & Nurses Allowance)					-	-	-
	Kenya Urban Support Project - World Bank	92,149,894	63,495,854	362,908	63,858,762		-	-

	Kenya Urban Support Project (UIG)- World Bank				-		-	-
	ASDSP	126,367,908	18,176,371	92,075,267	110,251,638	28,857,290	31,165,873	33,659,143
	KCEP-KRLA			6,195,861	6,195,861		-	-
	FAO	12,329,648		29,241,527	29,241,527		-	-
	Pro Poor			89,256,986	89,256,986		-	-
	Subtotal	815,092,853	505,225,111	461,842,056	967,067,167	505,225,111	503,562,000	543,846,960
		9,645,442,853	10,899,195,524	461,842,056	11,361,037,580	10,899,195,524	11,936,929,454	13,120,551,160
	Own Revenue							
3	County Ministries/Entity							
	Office of the Governor	-			-		-	-
	Ministry of Public Service Management and Administration	11,970,550	41,670,000		33,947,047	36,865,295	38,708,560	40,643,988
	The County Treasury	83,755,939	84,505,000		68,843,177	75,621,471	79,402,545	83,372,672
	Ministry of Health and Sanitation	111,901,160	500,353,582		407,620,026	360,682,150	378,716,258	397,652,070
	Ministry of Basic Education, ICT and Youth Development	5,395,440	30,788,000		25,081,874	23,543,764	24,720,952	25,957,000
	Ministry of Trade, Cooperatives and Investments	1,284,195	58,597,823		47,737,534	44,810,100	47,050,605	49,403,135
	Ministry of Infrastructure, Housing, Transport and Public Works	40,536,210	7,294,000		5,942,159	5,577,764	5,856,652	6,149,485
	Ministry of Gender, Sports and Culture	26,000	1,300,000		1,059,063	994,118	1,043,824	1,096,015

Ministry of Agriculture, Water and Irrigation	11,152,488	41,556,029		33,854,199	31,778,140	33,367,047	35,035,399
Ministry of Environment, Tourism and Natural Resources	1,505,065	19,300,000		15,723,014	15,758,823	16,546,764	17,374,102
Kitui Municipality	37,785,490	39,639,566		32,292,926	35,312,610	37,078,241	38,932,153
Mwingi Town Administration	21,137,774	24,210,000		19,723,014	25,513,530	26,789,207	28,128,667
Ministry of Livestock, Apiculture and Fisheries Development		8,111,000		6,607,739	8,202,529	8,612,655	9,043,288
Ministry of Lands and Physical Planning		124,675,000		101,568,228	95,339,706	100,106,691	105,112,026
Subtotal	326,450,311	982,000,000		800,000,000	760,000,000	798,000,000	837,900,000
TOTAL	9,971,893,164	11,881,195,524	461,842,056	12,161,037,580	11,659,195,524	12,734,929,454	13,958,451,160
% of Equitable Share	89	87		85	89	90	90
% of Own Resources	3	8		7	7	6	6
% of Grants	8	4		8	4	4	4
	100	100	-	100	100	100	100
Revote from previous budget	1,578,584,301	750,579,751	(442,874,769)	307,704,982		-	-
Total Resource Envelope	11,550,477,465	12,631,775,275	18,967,287	12,468,742,562	11,659,195,524	12,734,929,454	13,958,451,160

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, Improvement of records management within County Government 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 (Pro-poor Program) and Monitoring and Research Services	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 as well as enabling effective and efficient implementation of Office of Governor Programmes through monitoring, evaluation and research.
0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)	To enable effective and efficient service delivery systems through Coordination, leadership and stewardship and provide legal advice to internal clients and to protect the legal interests of County Government of Kitui.
0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management	To support effective service delivery through empowerment and facilitation of the Cabinet, Provision of enabling working environment, enhance and sustain County image through consultations, collaboration and partnerships and enhance complaints handling as well as harnessing feedback

PART E: Summary of Programme Outputs and Performance Indicators for 2021/22-23/23

Sub-Programme: 0701013710 SP 1.1 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIS)	Target 2021/22	Target 2022/23	Target 2023/24
Office of the Governor in Collaboration with the Ministry of Education.	Increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds	Number of learners benefiting from Pro-Poor Fee Support Programme	15,000	15,000	15,000
Office of the Governor – Monitoring Evaluation and Research Sections	Effective and efficient implementation of Office of Governor Programmes through monitoring, evaluation and research	Number of Programmes with comprehensive Monitoring, Evaluations, Learning and Redesign models under implementation	2	2	2

PROGRAMME: 0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIS)	Target 2021/22	Target 2022/23	Target 2023/24
Office of the County Secretary	Effective and efficient service delivery systems through Coordination, leadership and stewardship	Number of Cabinet Meetings held	30	30	30
		Number of programmes coordinated	8	9	9
Office of the County Attorney	Legal disputes resolved in favor of legal interest of County Government of Kitui	Percentage of legal cases resolved (Legal cases resolved/All Legal Cases in a Year)	40%	50%	60%

PROGRAMME: 0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIS)	Target 2021/22	Target 2022/23	Target 2023/24
Office of the County Secretary	Effective service delivery through empowerment and facilitation of the Cabinet	Number of Cabinet Meetings held	30	30	30
Public Relations and Customer Relation Offices	Coordinated publicity for the County Government	Number of County Functions Coordinated	50	60	70
Human Resources Department	Enhancement of human resource capacity	Number of Staff trained	60	60	60
		Number of staff promoted	40	40	40

TABLE F Summary by programmes

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
070101 SP.1.1 General Administration Planning and Support Services	1,254,069,585	1,175,967,395	1,289,126,033	1,413,390,138
0701003710 P1: General Administration Planning and Support Services	1,254,069,585	1,175,967,395	1,289,126,033	1,413,390,138
090901 S.P 2.1: Social Assistance to Vulnerable Groups	82,348,814	62,800,000	68,842,993	75,479,049
0702003710 P2: National Social Safety Net	82,348,814	62,800,000	68,842,993	75,479,049
070201 SP 3.1 Management of Cabinet Affairs	116,182,905	101,458,775	111,221,747	121,942,864
0703003710 P3: Cabinet Affairs	116,182,905	101,458,775	111,221,747	121,942,864
0704013710 SP 4.1 Manifesto Implementation Unit	86,790,292	93,444,000	102,435,742	112,309,940
0704003710 P4: Public Financial Management	86,790,292	93,444,000	102,435,742	112,309,940
	-	-	-	-
0706003710 P5 Publicity and Reception Services	-	-	-	-
TOTAL	1,539,391,596	1,433,670,170	1,571,626,515	1,723,121,992

TABLE G

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent	625,037,265	722,170,170	791,661,717	867,973,212
Compensation to Employees	162,898,059	171,042,962	187,501,742	205,575,798
Use of goods and services	376,253,655	483,721,128	530,267,677	581,382,337
Other Recurrent	85,885,551	67,406,080	73,892,297	81,015,077
Capital Expenditure	914,354,331	711,500,000	779,964,799	855,148,780
Acquisition of Non-financial Assets	914,354,331	711,500,000	779,964,799	855,148,780
Other Development	-	-	-	-
Total Expenditure by Vote	1,539,391,596	1,433,670,170	1,571,626,515	1,723,121,992

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	356,215,254	476,967,395	522,864,059	573,265,054
Compensation to Employees	62,898,059	69,042,962	75,686,690	82,982,438
Use of goods and services	263,506,605	390,924,433	428,541,527	469,850,389
Other Recurrent	29,810,590	17,000,000	18,635,842	20,432,227
Capital Expenditure	897,854,331	699,000,000	766,261,974	840,125,084
Acquisition of Non-financial Assets	897,854,331	699,000,000	766,261,974	840,125,084
Other development			-	-
Total Expenditure by Programme	1,254,069,585	1,175,967,395	1,289,126,033	1,413,390,138

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

090901 S.P 2.1: Social Assistance to Vulnerable Groups

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	65,848,814	50,300,000	55,140,168	60,455,353
Compensation to Employees	-	-	-	-
Use of goods and services	13,348,814	10,800,000	11,839,241	12,980,473
Other Recurrent	52,500,000	39,500,000	43,300,927	47,474,880
Capital Expenditure	16,500,000	12,500,000	13,702,825	15,023,696
Acquisition of Non-financial Assets	16,500,000	12,500,000	13,702,825	15,023,696
Other development	-	-	-	-
Total Expenditure by Programme	82,348,814	62,800,000	68,842,993	75,479,049

070500 P3: Cabinet Affairs and Public Service

070501SP 3.1 Public Affairs and Human Resource Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	116,182,905	101,458,775	111,221,747	121,942,864
Compensation to Employees	30,000,000	32,000,000	35,079,232	38,460,662
Use of goods and services	84,514,024	61,458,775	67,372,707	73,867,037
Other Recurrent	1,668,881	8,000,000	8,769,808	9,615,165
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Total Expenditure by Programme	116,182,905	101,458,775	111,221,747	121,942,864

071800 P4: Public Financial Management

0704013710 SP 4.1 Special Programmes

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	86,790,292	93,444,000	102,435,742	112,309,940
Compensation to Employees	70,000,000	70,000,000	76,735,820	84,132,698
Use of goods and services	14,884,212	20,537,920	22,514,202	24,684,437
Other Recurrent	1,906,080	2,906,080	3,185,720	3,492,805
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	86,790,292	93,444,000	102,435,742	112,309,940

0702003710 P6. Policy and Research

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

ART I: Staffing - Funded Position

	2021/22	2022/23	2023/24
Policy Makers (S-V)	3	3	3
Managerial Position (P-R)	16	16	16
Technical Position (K-N)	25	25	25
Support Position (A-J)	138	138	138
Total	182	182	182

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 2021/2022, 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

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

PART E: Summary of Programme Outputs and Performance Indicators for 2021/22 – 2023/24

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
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, 2022/23

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
070101 SP.4.1 General Administration Planning and Support Services	159,362,094	144,248,712	158,129,188	173,371,904
0701003710 P1: General Administration Planning and Support Services	159,362,094	144,248,712	158,129,188	173,371,904
060201 SP2.1 Planning and Field administration services	142,296,029	145,068,009	159,027,323	174,356,614
0705003710 P2: County Government Administration and Field Services	142,296,029	145,068,009	159,027,323	174,356,614
SP3.1: 071201: Management of devolution affairs	218,348,422	168,600,123	184,823,838	202,639,760
0706003710 P3: Devolution Services	218,348,422	168,600,123	184,823,838	202,639,760
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)	17,899,299	19,187,246	21,033,558	23,061,068
0707003710 P4: Monitoring and Evaluation	17,899,299	19,187,246	21,033,558	23,061,068
Total Expenditure of Vote	537,905,844	477,104,090	523,013,908	573,429,347

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	536,827,824	472,104,090	517,532,778	567,419,869
Compensation to Employees	315,000,000	309,750,000	339,556,003	372,287,189
Use of goods and services	197,827,824	139,354,090	152,763,577	167,489,080
Other Recurrent	24,000,000	23,000,000	25,213,198	27,643,601
Capital Expenditure	1,078,020	5,000,000	5,481,130	6,009,478
Acquisition of Non-financial Assets	1,078,020	5,000,000	5,481,130	6,009,478
Other Development	-	-	-	-
Total Expenditure by Vote	537,905,844	477,104,090	523,013,908	573,429,347

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	159,362,094	144,248,712	158,129,188	173,371,904
Compensation to Employees	99,775,482	99,775,482	109,376,477	119,919,721
Use of goods and services	55,086,612	41,973,230	46,012,146	50,447,444
Other Recurrent	4,500,000	2,500,000	2,740,565	3,004,739
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	159,362,094	144,248,712	158,129,188	173,371,904

P1: 060200: County Government Administration and Field Services

060201 SP2.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	141,218,009	140,068,009	153,546,193	168,347,136
Compensation to Employees	85,955,610	85,955,610	94,226,774	103,309,677
Use of goods and services	55,262,399	54,112,399	59,319,419	65,037,459
Other Recurrent	-	-	-	-
Capital Expenditure	1,078,020	5,000,000	5,481,130	6,009,478
Acquisition of Non-financial Assets	1,078,020	5,000,000	5,481,130	6,009,478
Other development	-	-	-	-
Total Expenditure by Programme	142,296,029	145,068,009	159,027,323	174,356,614

P3: 071200: Devolution Services

SP3.1: 071201: Management of Devolution Affairs

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25

Recurrent Expenditure	218,348,422	168,600,123	184,823,838	202,639,760
Compensation to Employees	129,268,908	124,018,908	135,952,751	149,057,790
Use of goods and services	70,579,514	26,581,215	29,139,019	31,947,848
Other Recurrent	18,500,000	18,000,000	19,732,068	21,634,122
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	218,348,422	168,600,123	184,823,838	202,639,760

P4: Monitoring and Evaluation

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	17,899,299	19,187,246	21,033,558	23,061,068
Compensation to Employees			-	-
Use of goods and services	16,899,299	16,687,246	18,292,993	20,056,329
Other Recurrent	1,000,000	2,500,000	2,740,565	3,004,739
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	17,899,299	19,187,246	21,033,558	23,061,068

PART I: Staffing - Funded Position

	2021/22	2022/23	2023/24
Policy Makers (S-V)	2	2	2
Managerial Position (P-R)	25	25	25
Technical Position (K-N)	40	40	40
Support Position (A-J)	383	383	383
Total	450	450	450

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 2021/2022 FY

S/No.	Projects	Performance	Planned FY 2021/22	Constrains
1	Farm Input Support/Seed Bulking	-482.8 MT of seeds procured and distributed	-100,000 assorted seedlings to be purchased -Nursery/orchard equip. for 4 groups	-Low adoption rate of greenhouse technology -Inadequate personnel - Frequent machinery breakdowns -Untimely release of funds
2	Kitchen Garden	-42 green houses -220 kitchen gardens on open drip irrigation	83 Drip kits to be installed	
3	Sorghum Promotion	-9.6 Mt sorghum seed	9.2mt sorghum seed 16 marketing groups	
4	Soil Testing and Fertility Management		-8 Soil testing kits -16,000M soil conservation structures 10 spirit levels,10 rolls cotton twine,8 soil testing kits	
5	Farm Business planning and Record Keeping		80 business plans 9 farm Survey kits	
6	Building Capacity Of AMS	1372 acres ploughed 13 on farm ponds 7 farm tractors, 7 disc ploughs, 3 planters, 2 crawlers, 1 low loader, 2 backhoe loaders. 1 office block completed	-40 on farm ponds -Fencing -1Wheel loaders	

S/No.	Projects	Performance	Planned FY 2021/22	Constrains
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	- Capro construction (825M ²) -Rehabilitation of dining hall, hostel and 1 classroom -Equipping of new kitchen	
10	Kitui Agricultural Show And Trade Fair	3 shows held	1 show	
11	Agricultural Extension And Training	-824 trainings -160 field days -1,236 demonstrations -17,304 visits -20 motorbikes procured	-2 M/bikes -120 laptops	
Water Department				
1	Sub Surface Dams	120 constructed	120	-Problem of acquisition of land for water resources and pipeline -Inadequate capacity of rural management committees and pilferage of funds collected from the schemes
2	Drilling/equipping of Boreholes	72 drilled, 47 complete, 14 under equipping, 25 awaiting equipping	25	
3	Construction/Desilting E/Dams	80	4	
4	Electricity Subsidies To Water Companies	2	2	
5	Community Water Projects Maintenance/rehabilitation	120 B/holes	120B/holes	

S/No.	Projects	Performance	Planned FY 2021/22	Constrains
				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 FY2022/23 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
	Department of Agriculture	
2	0102003710 P2: Crops Development and Management (Crops Development and Food security)	To improve crop production and food security
3	0103003710 P3: Agribusiness and Information Management (Farm and Agribusiness Management)	To increase farm income and efficient resource use
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
	Water Department	
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 2021/22- 2023/24

Programme: 0101003710 P1: General Administration Planning and Support Services

Outcome: Effective and efficient Service delivery

Sub programme: 0101013710 SP 1.1 Administration Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23	
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	
	0102023710 SP 2.2 Kitchen garden					
	Outcome: Enhance food security and nutrition					
Food security and nutrition enhanced	No of groups/farmers benefited No of drip kits procure and distributed	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.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
	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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
		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 2021/22	Target 2022/23	Target 2023/24
			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 2021/22	Target 2022/23	Target 2023/24
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 2021/22	Target 2022/23	Target 2023/24
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)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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, 2021/22– 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
0101013710 SP 1.1 Administration Services	305,314,022	314,996,724	345,307,599	378,593,204
0101003710 P1: General Administration Planning and Support Services	305,314,022	314,996,724	345,307,599	378,593,204
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	481,897,536	374,397,781	410,424,582	449,987,078
0102003710 P2: Land and Crops Development(Crop Development and Management)	481,897,536	374,397,781	410,424,582	449,987,078
0103023710 SP 3.1 Farm and Agribusiness Management	43,051,330	34,310,262	37,611,801	41,237,356
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	43,051,330	34,310,262	37,611,801	41,237,356
SP4.2 Agricultural Extension and advisory services	137,098,111	89,810,390	98,452,485	107,942,720
P 4: Agricultural Extension Services and Training	137,098,111	89,810,390	98,452,485	107,942,720
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	4,833,763	16,833,763	18,453,609	20,232,427
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	4,833,763	16,833,763	18,453,609	20,232,427
0101013710 SP 1.1 Administration Services (Water Department)	77,404,629	79,428,738	87,071,848	95,465,058
0111013710 SP. 8.1 Water Storage and Flood Control	312,056,607	381,298,816	417,989,675	458,281,401
0111023710 SP. 8.2 Water Supply Sustainability	160,283,771	95,736,195	104,948,506	115,064,920
0111003710 P.8 Water Resources Management	549,745,006	556,463,749	610,010,029	668,811,379
Total Expenditure	1,521,939,768	1,386,812,669	1,520,260,104	1,666,804,163

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	484,646,540	499,132,081	547,161,564	599,904,695
Compensation to Employees	358,150,986	370,691,367	406,361,515	445,532,355
Use of goods and services	107,442,830	115,662,606	126,792,355	139,014,387
Other Recurrent	19,052,724	12,778,108	14,007,694	15,357,953
Capital Expenditure	1,037,293,229	887,680,588	973,098,540	1,066,899,469
Acquisition of Non-Financial Assets	1,037,293,229	887,680,588	973,098,540	1,066,899,469
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	1,521,939,768	1,386,812,669	1,572,720,313	1,724,321,225

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	305,314,022	314,996,724	345,307,599	378,593,204
Compensation to Employees	286,891,155	295,868,545	324,338,792	355,603,128
Use of goods and services	12,022,867	18,228,179	19,982,204	21,908,370
Other Recurrent	6,400,000	900,000	986,603	1,081,706
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	305,314,022	314,996,724	345,307,599	378,593,204

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,459,203	6,569,503	7,201,660	7,895,857
Compensation to Employees	-	-	-	-
Use of goods and services	6,459,203	6,569,503	7,201,660	7,895,857
Other Recurrent	-	-	-	-

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Capital Expenditure	475,438,333	367,828,278	403,222,922	442,091,220
Acquisition of Non-Financial Assets	475,438,333	367,828,278	403,222,922	442,091,220
Other Development			-	-
Total Expenditure	481,897,536	374,397,781	410,424,582	449,987,078

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

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	28,033,270	24,310,262	26,649,541	29,218,399
Compensation to Employees			-	-
Use of goods and services	28,033,270	24,310,262	26,649,541	29,218,399
Other Recurrent			-	-
Capital Expenditure	15,018,060	10,000,000	10,962,260	12,018,957
Acquisition of Non-Financial Assets	15,018,060	10,000,000	10,962,260	12,018,957
Other Development	-	-	-	-
Total Expenditure	43,051,330	34,310,262	37,611,801	41,237,356

0101020000 P.4 Agricultural Extension Services and Trainings

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	42,300,544	47,153,100	51,690,454	56,673,107
Compensation to Employees			-	-
Use of goods and services	34,968,156	39,643,100	43,457,797	47,646,871
Other Recurrent	7,332,388	7,510,000	8,232,657	9,026,237
Capital Expenditure	94,797,567	42,657,290	46,762,030	51,269,613
Acquisition of Non-Financial Assets	94,797,567	42,657,290	46,762,030	51,269,613
Other Development			-	-
Total Expenditure	137,098,111	89,810,390	98,452,485	107,942,720

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

0104013710 SP 5.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,833,763	4,833,763	5,298,897	5,809,679
Compensation to Employees			-	-
Use of goods and services	4,033,763	4,033,763	4,421,916	4,848,162
Other Recurrent	800,000	800,000	876,981	961,517
Capital Expenditure	-	12,000,000	13,154,712	14,422,748
Acquisition of Non-Financial Assets		12,000,000	13,154,712	14,422,748
Other Development	-	-	-	-
Total Expenditure	4,833,763	16,833,763	18,453,609	20,232,427

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	77,404,629	79,428,738	87,071,848	95,465,058
Compensation to Employees	71,259,831	74,822,822	82,022,723	89,929,228
Use of goods and services	4,556,836	3,906,284	4,282,170	4,694,946
Other Recurrent	1,587,962	699,632	766,955	840,885
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
Total Expenditure	77,404,629	79,428,738	87,071,848	95,465,058

0111013710 SP. 8.1 Water Storage and Flood Control

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,357,796	11,103,796	12,172,269	13,345,604
Compensation to Employees			-	-
Use of goods and services	9,830,788	10,134,186	11,109,358	12,180,234
Other Recurrent	527,008	969,610	1,062,912	1,165,370
Capital Expenditure	301,698,811	370,195,020	405,817,406	444,935,797
Acquisition of Non-Financial Assets	301,698,811	370,195,020	405,817,406	444,935,797
Other Development	-	-	-	-
Total Expenditure	312,056,607	381,298,816	417,989,675	458,281,401

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,943,313	10,736,195	11,769,296	12,903,786
Compensation to Employees			-	-
Use of goods and services	7,537,947	8,837,329	9,687,710	10,621,548
Other Recurrent	2,405,366	1,898,866	2,081,586	2,282,239
Capital Expenditure	150,340,458	85,000,000	93,179,210	102,161,133
Acquisition of Non-Financial Assets	150,340,458	85,000,000	93,179,210	102,161,133
Other Development	-	-	-	-
Total Expenditure	160,283,771	95,736,195	104,948,506	115,064,920

PART I: Staffing - Funded Position

	2021/22	2022/23	2023/24
Policy Makers (S-V)	4	4	4
Managerial Position (P-R)	7	7	7
Technical Position (K-N)	190	190	190
Support Position (A-J)	229	229	229
Total	430	430	430

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 2021/22 - 2023/24

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

Programme	Objective
Prog.1 General administration and planning	To offer supportive services to other programmes . Financing .Technical support
Prog.2 Early child development	To offer a firm educational foundation for early learning.
Prog. 3 ICT Infrastructure Development	To enable access to information and enhance communication for development
Prog.4 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 2021/22– 2023/24

Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
P1. General Administration and planning- Headquarters	Deliver quality, efficient and effective services Policy formulation Hospitality Customer satisfaction Financial support services to programmes	Functional and operational structures No of policies passed No. of functions held No. of customer satisfaction surveys No. of days taken to process requests for user programmes	4 policies 155 functions 4 surveys	4 policies 150 functions 4 surveys	4 policies 150 functions 4 surveys
P2. 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
P3.	Equipping of ICT centres in polytechnics	No of ICT centres equipped	9 Centres	11 Centres	11 Centres
P4. 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%
P5. Quality assurance and standards	Mentorship of selected pupils	No. of pupils mentored	43,000	53,000	60,000

TABLE F

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP1.1 General Administration planning and support services	144,791,934	151,998,548	166,624,760	182,686,399
P1. General Administration, Planning and Support Services	144,791,934	151,998,548	166,624,760	182,686,399
S P 2.1 Early Child Development and Education	402,193,408	392,790,000	430,586,610	472,092,606
P2. Primary education	402,193,408	392,790,000	430,586,610	472,092,606
SP 3.1: ICT Infrastructure Connectivity	15,825,722	13,300,000	14,579,806	15,985,213
021000 P3 ICT Infrastructure Development	15,825,722	13,300,000	14,579,806	15,985,213
S P 3.1 Revitalization of Youth Polytechnics	47,656,424	39,910,000	43,750,380	47,967,657
S.P.4.2 Youth Development Services	71,460,909	66,354,000	72,738,980	79,750,586
P4 Youth training and development	119,117,333	106,264,000	116,489,360	127,718,243
S P 5.1 Examination and Certification	1,000,000	1,000,000	1,096,226	1,201,896
P5 Quality assurance and standards	1,000,000	1,000,000	1,096,226	1,201,896
TOTAL	682,928,397	665,352,548	729,376,762	799,684,357

TABLE G

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent	557,187,965	567,302,548	621,891,803	681,838,485
Compensation to Employees	129,230,934	135,692,500	148,749,646	163,088,230
Use of goods and services	418,237,965	420,490,048	460,952,123	505,385,175
Other Recurrent	9,719,066	11,120,000	12,190,033	13,365,080
Capital Expenditure	125,740,432	98,050,000	107,484,959	117,845,872
Acquisition of Non-financial Assets	125,740,432	98,050,000	107,484,959	117,845,872
Other Development	-	-	-	-
Total Expenditure by Vote	682,928,397	665,352,548	729,376,762	799,684,357

P1. General Administration, Planning and Support Services

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	144,791,934	151,998,548	166,624,760	182,686,399
Compensation to Employees	129,230,934	135,692,500	148,749,646	163,088,230
Use of goods and services	15,561,000	16,306,048	17,875,114	19,598,169
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	144,791,934	151,998,548	166,624,760	182,686,399

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	314,979,000	315,740,000	346,122,397	379,486,544
Compensation to Employees			-	-
Use of goods and services	314,979,000	308,740,000	338,448,815	371,073,274
Other Recurrent	-	7,000,000	7,673,582	8,413,270
Capital Expenditure	87,214,408	77,050,000	84,464,213	92,606,063
Acquisition of Non-financial Assets	87,214,408	77,050,000	84,464,213	92,606,063
Other development	-	-	-	-
Total Expenditure by Programme	402,193,408	392,790,000	430,586,610	472,092,606

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification			Projected Estimates
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	Revised Estimates 2021/22	Estimates 2022/23	2023/24	2024/25
Recurrent Expenditure	15,825,722	13,300,000	14,579,806	15,985,213
Compensation to Employees			-	-
Use of goods and services	8,726,656	12,300,000	13,483,580	14,783,317
Other Recurrent	7,099,066	1,000,000	1,096,226	1,201,896
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	15,825,722	13,300,000	14,579,806	15,985,213

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,130,400	19,910,000	21,825,860	23,929,743
Compensation to Employees			-	-
Use of goods and services	7,810,400	17,090,000	18,734,502	20,540,397
Other Recurrent	2,320,000	2,820,000	3,091,357	3,389,346
Capital Expenditure	37,526,024	20,000,000	21,924,520	24,037,914
Acquisition of Non-financial Assets	37,526,024	20,000,000	21,924,520	24,037,914
Other development	-	-	-	-
Total Expenditure by Programme	47,656,424	39,910,000	43,750,380	47,967,657

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	71,460,909	66,354,000	72,738,980	79,750,586
Compensation to Employees			-	-

Use of goods and services	71,160,909	66,054,000	72,410,112	79,390,018
Other Recurrent	300,000	300,000	328,868	360,569
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	71,460,909	66,354,000	72,738,980	79,750,586

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	1,000,000	1,000,000	1,096,226	1,201,896
Acquisition of Non-financial Assets	1,000,000	1,000,000	1,096,226	1,201,896
Other development			-	-
Total Expenditure by Programme	1,000,000	1,000,000	1,096,226	1,201,896

PART I: Staffing - Funded Position

	2021/22	2022/23	2023/24
Policy Makers (S-V)	3	3	-
Managerial Position (P-R)	16	16	-
Technical Position (K-N)	33	33	-
Support Position (A-J)	125	125	-
ECDE teachers	2150	2150	
Total	2327	2327	-

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 Infrastructure, Housing and Urban Development is comprised of three Directorates; Infrastructure, Housing Development and Government building. It is mandated to provide the following services; Housing Development, 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, renovation of government houses 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

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	Improve efficiency in management and service delivery in the Ministry
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 2021/22– 2023/24

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 2021/22	Target 2022/23	Target 2023/24
Housing	Refurbishment of public houses	No. of refurbished houses	2	4	4
	Security fencing of public houses	No. of fences public houses	2	4	4
	Refurbishment of Residential Houses	No. of houses refurbished	0	2	2
	Fencing of County Properties	No. of houses fenced	1	0	0
	Maintenance of Building (Non Residential)	No. of buildings maintained	0	1	1
	Valuation of County Assets	No. of Valuation Rolls prepared	1	1	1
	ABT Training	No. of trainings done	1	0	0
	Upgrading of kitui Town To Municipality	No. of municipalities formed	0	2	2

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 2021/22	Target 2022/23	Target 2023/24

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Public works	Designing, Implementation and Construction and refurbishment ministry/department offices	Number of Constructed public buildings	3	4	4

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 2021/22	Target 2022/23	Target 2023/24
General Administration	Delivery of efficient, effective and quality services by the ministry	Formulation of policies	1	1	1
	Capacity Building and Training of staff	Number trained staff	10	15	25

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 2021/22	Target 2022/23	Target 2023/24
Roads and Transport	Improved road infrastructure	Kilometres of roads constructed	68.4	70.5	100
		Number of drifts and culverts constructed	1143	410	1200

Sub programme: 0110013710 SP. 5.2 Rehabilitation of Roads

Delivery Unit		Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Roads and Transport	Repair and rehabilitation of roads connecting various places within the county	Kilometres of roads rehabilitated roads	149.7	146.7	200

Sub programme: 0110013710SP. 5.3Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Roads and Transport	Maintenance of existing and newly constructed county roads	S	2800	2800	2800

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Roads and Transport	Designing of roads and bridges using the latest technology	Kilometres of roads well designed	1.8	4	5
		Number of drifts well designed	0	0	0

Sub programme: 0110013710SP. 5.5 Road Safety Intervention

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Road and Transport	Well placed safety measures along the major roads	Number of roads with wellplaced safety measures (Road signs, marked speed bulbs, zebra crossing, etc.)	0	0	5

PART F: Summary of Expenditure by Programme, 2021/22– 2023/24 F/Y

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 1.1. Administration, Planning & Support Services	126,866,908	157,380,670	172,524,782	189,155,148
010600 P 1 General Administration Planning and Support Services	126,866,908	157,380,670	172,524,782	189,155,148
SP 3.1. Housing Development	24,857,160	70,787,876	77,599,510	85,079,642
010200 P.2 Housing Development and Human Settlement	24,857,160	70,787,876	77,599,510	85,079,642
SP 3.1. Stalled and new Government buildings	35,036,044	49,348,960	54,097,613	59,312,302
010300 P 3 Government Buildings	35,036,044	49,348,960	54,097,613	59,312,302
SP 5.1 Construction of Roads and Bridges	782,774,090	773,838,026	848,301,364	930,072,585
SP 5.2 Mechanical Services	64,903,760	50,544,135	55,407,795	60,748,778
020200 P.5 Road Transport	847,677,850	824,382,161	903,709,159	990,821,363
Total Expenditure of Vote	1,034,437,962	1,101,899,667	1,207,931,064	1,324,368,456

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	270,378,422	286,793,334	314,390,309	344,695,670
Compensation to Employees	163,447,365.81	179,792,100.71	197,092,775.34	216,091,350.15
Use of goods and services	99,381,056.00	103,401,233.00	113,351,120.01	124,277,495.83
Other Recurrent	7,550,000.00	3,600,000.00	3,946,413.60	4,326,824.47
Capital Expenditure	764,059,540	815,106,333	893,540,755	979,672,785
Acquisition of Non-financial Assets	764,059,540	815,106,333	893,540,755	979,672,785
Other Development	-	-	-	-
Total Expenditure by Vote	1,034,437,962	1,101,899,667	1,207,931,064	1,324,368,456

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	126,866,908	157,380,670	172,524,782	189,155,148
Compensation to Employees	73,935,853	81,329,437	89,155,443	97,749,499
Use of goods and services	52,931,055	76,051,233	83,369,339	91,405,649
Other			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	126,866,908	157,380,670	172,524,782	189,155,148

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	11,657,160	12,287,876	13,470,289	14,768,745
Compensation to Employees	5,807,160	6,387,876	7,002,555	7,677,560
Use of goods and services	5,850,000	5,900,000	6,467,733	7,091,185
Other Recurrent			-	-
Capital Expenditure	13,200,000	58,500,000	64,129,221	70,310,898
Acquisition of Non-financial Assets	13,200,000	58,500,000	64,129,221	70,310,898
Other development			-	-
Total Expenditure by Programme	24,857,160	70,787,876	77,599,510	85,079,642

0109003710 P4. Government Buildings

0109013710 SP 4.1. Stalled and new Government buildings

Expenditure Classification			Projected Estimates
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	Revised Estimates 2021/22	Estimates 2022/23	2023/24	2024/25
Recurrent Expenditure	25,694,509	31,348,960	34,365,545	37,678,180
Compensation to Employees	21,044,509	23,148,960	25,376,492	27,822,635
Use of goods and services	4,100,000	6,100,000	6,686,979	7,331,564
Other Recurrent	550,000	2,100,000	2,302,075	2,523,981
Capital Expenditure	9,341,535	18,000,000	19,732,068	21,634,122
Acquisition of Non-financial Assets	9,341,535	18,000,000	19,732,068	21,634,122
Other development			-	-
Total Expenditure by Programme	35,036,044	49,348,960	54,097,613	59,312,302

0110003710 P5. Road Transport

10013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	68,256,085	40,231,693	44,103,028	48,354,298
Compensation to Employees	29,256,085	32,181,693	35,278,409	38,679,038
Use of goods and services	32,000,000	6,550,000	7,180,280	7,872,417
Other Recurrent	7,000,000	1,500,000	1,644,339	1,802,844
Capital Expenditure	714,518,005	733,606,333	804,198,336	881,718,287
Acquisition of Non-financial Assets	714,518,005	733,606,333	804,198,336	881,718,287
Other development			-	-
Total Expenditure by Programme	782,774,090	773,838,026	848,301,364	930,072,585

0110003710 P5. Road Transport

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25

Recurrent Expenditure	37,903,760	45,544,135	49,926,665	54,739,299
Compensation to Employees	33,403,759	36,744,135	40,279,876	44,162,617
Use of goods and services	4,500,001	8,800,000	9,646,789	10,576,682
Other Recurrent	-	-	-	-
Capital Expenditure	27,000,000	5,000,000	5,481,130	6,009,478
Acquisition of Non-financial Assets	27,000,000	5,000,000	5,481,130	6,009,478
Other development			-	-
Total Expenditure by Programme	64,903,760	50,544,135	55,407,795	60,748,778

PART I: Staffing – Funded Position

S/No		2021/22	2022/2023	2023/2024
1	Policy Makers (S and above)	2	2	2
2	Managerial Position (P- R)	3	3	3
3	Technical Position (K-N)	61	61	61
4	Support Position (A-J)	111	111	111
Total		177	177	177

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 2021/22F/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 aim 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 km². 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

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATOR FOR 2021/22– 2023/24 FY

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

Outcome: Improved coordination for programme implementation

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
General Administration and support services Headquarters	Effectiveness and efficiency in ministry's performance	-A well balanced annual budget in place. -A procurement plans in place. -No. of M&E done -No. Policy documents formulated	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document
	Data collection to facilitate UHC Roll out	No. of data collection exercises conducted	Various	Various	Various
	Establishment of HMIS system	No. of systems established	1	1	1

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/2	TARGET 2022/23	TARGET 2023/24
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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services -% increase in people accessing health services.	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%

SUB PROGRAMME: 040503 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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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}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
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, 2021/22– 23/24 F/Y

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 1.1 (040404) Human Resource Management	136,314,136	125,445,930	137,517,090	150,773,656
SP. 1.2 (040401) Health Policy, planning and Finance	74,322,752	70,702,129	77,505,512	84,976,998
SP. 1.3 (040402) Standards, Quality Assurance & Standards	4,844,081	4,844,081	5,310,208	5,822,108
040400 P.1 General Administration, Planning & Support Services	215,480,968	200,992,140	220,332,809	241,572,762
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	133,042,972	139,695,120	153,137,423	167,899,780
SUB PROGRAMME: SP. 2.2 (040502) Maternity {Free Maternity Grants}	52,217,213	41,499,747	45,493,102	49,878,610
SUB PROGRAMME: SP. 2.3 (040503) Immunization	2,562,793	3,062,793	3,357,513	3,681,176
PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH {KICOZI}	187,822,978	184,257,660	201,988,038	221,459,565
SUB PROGRAMME: SP. 3.1 (040101) HEALTH PROMOTION {Hiv/Aids Sub-Programme}	5,827,301	4,150,000	4,549,338	4,987,891
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub-Programme}	16,675,686	9,178,987	10,062,244	11,032,239
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub-Programme}	1,700,000	2,200,000	2,411,697	2,644,183
040100 P.3 Preventive & Promotive Health Services	24,202,987	15,528,987	17,023,279	18,664,313
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub-Programme}	2,799,054,319	2,727,788,076	2,990,272,211	3,278,532,679
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub- Programme}	18,800,000	18,800,000	20,609,049	22,595,749

SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services Sub- Programme }	7,624,000	7,624,000	8,357,627	9,163,297
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	36,000,000	-	-	-
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	379,023,980	390,044,000	427,576,374	468,794,483
040200 P.4 Curative Health Services	3,240,502,299	3,144,256,076	3,446,815,261	3,779,086,208
Total Expenditure of Vote	3,668,009,232	3,545,034,863	3,886,159,387	4,260,782,847

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	3,483,768,018	3,331,934,838	3,652,553,599	4,004,657,600
Compensation to Employees	2,377,504,561	2,448,382,281	2,683,980,314	2,942,714,425
Use of goods and services	1,101,973,620	869,762,720	953,456,507	1,045,369,149
Other Recurrent	4,289,837	13,789,837	15,116,778	16,574,026
Capital Expenditure	184,241,214	213,100,025	233,605,788	256,125,247
Acquisition of Non-financial Assets	184,241,214	213,100,025	233,605,788	256,125,247
Other Development	-	-	-	-
Total Expenditure by Vote	3,668,009,232	3,545,034,863	3,886,159,387	4,260,782,847

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	136,314,136	125,445,930	137,517,090	150,773,656

Compensation to Employees	82,312,600	76,428,230	83,782,613	91,859,207
Use of goods and services	49,846,857	45,363,021	49,728,123	54,521,885
Other Recurrent	4,154,679	3,654,679	4,006,354	4,392,564
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	136,314,136	125,445,930	137,517,090	150,773,656

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	74,322,752	70,702,129	77,505,512	84,976,998
Compensation to Employees	67,537,701	62,917,078	68,971,337	75,620,133
Use of goods and services	6,785,051	7,785,051	8,534,175	9,356,865
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	74,322,752	70,702,129	77,505,512	84,976,998

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,844,081	4,844,081	5,310,208	5,822,108
Compensation to Employees			-	-
Use of goods and services	4,844,081	4,844,081	5,310,208	5,822,108
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

Total Expenditure by Programme	4,844,081	4,844,081	5,310,208	5,822,108
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PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH

SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	133,042,972	139,695,120	153,137,423	167,899,780
Compensation to Employees	133,042,972	139,695,120	153,137,423	167,899,780
Use of goods and services			-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	133,042,972	139,695,120	153,137,423	167,899,780

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	52,217,213	41,499,747	45,493,102	49,878,610
Acquisition of Non-financial Assets	52,217,213	41,499,747	45,493,102	49,878,610
Other development			-	-
Total Expenditure by Programme	52,217,213	41,499,747	45,493,102	49,878,610

SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	2,562,793	3,062,793	3,357,513	3,681,176
Compensation to Employees	-	-	-	-

Use of goods and services	2,562,793	3,062,793	3,357,513	3,681,176
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	2,562,793	3,062,793	3,357,513	3,681,176

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

SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,827,301	4,150,000	4,549,338	4,987,891
Compensation to Employees			-	-
Use of goods and services	5,827,301	4,150,000	4,549,338	4,987,891
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	5,827,301	4,150,000	4,549,338	4,987,891

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	16,675,686	9,178,987	10,062,244	11,032,239
Compensation to Employees			-	-
Use of goods and services	16,675,686	9,178,987	10,062,244	11,032,239
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Total Expenditure by Programme	16,675,686	9,178,987	10,062,244	11,032,239

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,700,000	2,200,000	2,411,697	2,644,183
Compensation to Employees	-	-	-	-
Use of goods and services	1,700,000	2,200,000	2,411,697	2,644,183
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	1,700,000	2,200,000	2,411,697	2,644,183

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	2,667,030,318	2,556,187,798	2,802,159,525	3,072,286,041
Compensation to Employees	2,094,611,289	2,169,341,853	2,378,088,942	2,607,335,306
Use of goods and services	572,283,871	376,710,787	412,960,159	452,769,274
Other Recurrent	135,158	10,135,158	11,110,424	12,181,462
Capital Expenditure	132,024,001	171,600,278	188,112,686	206,246,638
Acquisition of Non-financial Assets	132,024,001	171,600,278	188,112,686	206,246,638
Other development	-	-	-	-

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Total Expenditure by Programme	2,799,054,319	2,727,788,076	2,990,272,211	3,278,532,679

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	18,800,000	18,800,000	20,609,049	22,595,749
Compensation to Employees	-	-	-	-
Use of goods and services	18,800,000	18,800,000	20,609,049	22,595,749
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	18,800,000	18,800,000	20,609,049	22,595,749

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	7,624,000	7,624,000	8,357,627	9,163,297
Compensation to Employees	-	-	-	-
Use of goods and services	7,624,000	7,624,000	8,357,627	9,163,297
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	7,624,000	7,624,000	8,357,627	9,163,297

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	36,000,000	-	-	-
Compensation to Employees			-	-
Use of goods and services	36,000,000		-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	36,000,000	-	-	-

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	379,023,980	390,044,000	427,576,374	468,794,483
Compensation to Employees			-	-
Use of goods and services	379,023,980	390,044,000	427,576,374	468,794,483
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	379,023,980	390,044,000	427,576,374	468,794,483

PART I: Funded Positions

CADRE	2021/22	2022/23	2023/24
Policy Makers (S-V)	2	2	2
Managerial Positions (P-R)	21	20	20

CADRE	2021/22	2022/23	2023/24
Technical Positions (K-N)	426	551	551
Support Staff (A-J)	632	1167	1167
Total	1,081	1740	1740

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.

Political interference in initiatives that required legislative processes like bills, policies and regulations.

Lacked of other key facilitating resources like vehicles to operate efficiently

PART D: Programme Objectives

Programme	Objective
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
030403 SP. 3: Branding and Marketing	To create a strong and easily-recognizable Kitui County Brand Identity

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22 – 2023/24

Programme: 030100 General administration and Support services

Outcome: Improved coordination and support services

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
General Administration and support services Headquarters	Development of bills and policies for the various divisions	No of bills	1 bills	1 bills	1 bills
		No of policies	1 Policies	1 Policies	1 Policies

Programme: 030700 P 3: Trade development and Promotion

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Trade and markets department	Entrepreneurship and leadership skills development training	Number of traders getting leadership and entrepreneurship skills	1,300 beneficiaries	1,500 beneficiaries	1,800 beneficiaries
	Access to affordable credit – Empowerment Fund	No of MSEs accessing credit from the established Kitui County Empowerment Fund Committee	645MSEs	680MSEs	750 MSEs
	Exposing traders to trade shows, exhibition and manufacturing along value chains	No of traders benefiting from trade fairs and exhibition No. of enterprises established	600 traders 5	750 traders 7	850 traders 8

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
Operationalization of trucks Program	No of trucks in the livestock market	5	5	5

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

Delivery Unit	Key output	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
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	3200 equipment	3600 equipment

Programme 030400 P4 Cooperative Development and Management

Outcome: A competitive and innovative industry and services sector

Sub- programme: 030401 SP. 3.1 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Cooperative development division	Realization of 247 strategy through sensitization on the need to form cooperative societies	No of new societies being formed	200	250	280
	Capacity building of new societies, existing ones and revival of collapsed ones	Revival of collapsed ones and strengthening existing ones	20 new 80 existing ones strengthened	30 new 90 existing ones strengthened	35 new 110 existing ones strengthened

	Enhanced accountability in the cooperative societies	No of audits carried out	10 audits carried out	130 audits carried out	170 audits carried out
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Sub-programme: 030403 SP. 3.2 Marketing, and Branding

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Marketing and Branding	Brand premises, facilities and assets	No. of county premises, facilities and assets branded	150	180	200
	Produce materials for branding	No. of materials produced/purchased	40	50	60
	Effective Marketing and selling of county products	No. of products marketed and sold	15	20	25
	Organization and participation in events	No. of events successfully organized and actively participated in	Various	Various	Various
	Support and brand activities	No. of activities well-supported and branded	Various	Various	Various
	Branding of County events with Corporate colours and themes	No. of events prominently branded with Corporate colours and themes	15	24	30

PART F: Summary of Expenditure by Programme, 2021/22 – 2023/24 F/Y

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
030101 S.P 1 General administration and support	96,517,752	173,249,742	189,920,872	208,228,117
030100 P.1 General administration and support-H/Qs	96,517,752	173,249,742	189,920,872	208,228,117
030701 S.P 2.1 Domestic Trade Development	341,761,782	150,510,000	164,992,975	180,897,320
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	5,116,675	9,116,675	9,993,936	10,957,292
030700 P 2: Trade development and Promotion	346,878,457	159,626,675	174,986,911	191,854,612
030401 SP. 3.1 governance and accountability	9,979,709	17,000,000	18,635,842	20,432,227
030403 SP. 3.2 Marketing, Value Addition and Research	43,370,317	45,000,000	49,330,170	54,085,306
030400 P3 Cooperative development and Management	53,350,026	62,000,000	67,966,012	74,517,533
Total Expenditure of all programmes	496,746,235	394,876,417	432,873,795	474,600,262

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	259,817,538	274,876,417	301,326,675	330,372,780
Compensation to Employees	48,000,000	46,900,000	51,412,999	56,368,908
Use of goods and services	209,237,538	217,596,417	238,534,850	261,528,195
Other Recurrent	2,580,000	10,380,000	11,378,826	12,475,677
Capital Expenditure	236,928,697	120,000,000	131,547,120	144,227,482
Acquisition of Non-financial Assets	236,928,697	120,000,000	131,547,120	144,227,482
Other Development	-	-	-	-
Total Expenditure by Vote	496,746,235	394,876,417	432,873,795	474,600,262

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	96,517,752	173,249,742	189,920,872	208,228,117
Compensation to Employees	48,000,000	46,900,000	51,412,999	56,368,908
Use of goods and services	48,517,752	120,049,742	131,601,648	144,287,267
Other Recurrent		6,300,000	6,906,224	7,571,943
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	96,517,752	173,249,742	189,920,872	208,228,117

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	104,833,085	30,510,000	33,445,855	36,669,837
Compensation to Employees			-	-
Use of goods and services	103,333,085	27,510,000	30,157,177	33,064,150
Other Recurrent	1,500,000	3,000,000	3,288,678	3,605,687
Capital Expenditure	236,928,697	120,000,000	131,547,120	144,227,482
Acquisition of Non-financial Assets	236,928,697	120,000,000	131,547,120	144,227,482
Other development			-	-
Total Expenditure by Programme	341,761,782	150,510,000	164,992,975	180,897,320

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,116,675	9,116,675	9,993,936	10,957,292
Compensation to Employees			-	-
Use of goods and services	5,116,675	9,116,675	9,993,936	10,957,292
Other Recurrent			-	-
Capital Expenditure	-	-	-	-

Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	5,116,675	9,116,675	9,993,936	10,957,292

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,979,709	17,000,000	18,635,842	20,432,227
Compensation to Employees			-	-
Use of goods and services	8,899,709	15,920,000	17,451,918	19,134,179
Other Recurrent	1,080,000	1,080,000	1,183,924	1,298,047
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	9,979,709	17,000,000	18,635,842	20,432,227

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

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	43,370,317	45,000,000	49,330,170	54,085,306
Compensation to Employees			-	-
Use of goods and services	43,370,317	45,000,000	49,330,170	54,085,306
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	43,370,317	45,000,000	49,330,170	54,085,306

PART I: Staffing – Funded Position

		2021/22	2022/23	2023/24
1	Policy makers (S and above) :	1	1	1

		2021/22	2022/23	2023/24
2	Managerial positions (P to R):	3	4	5
3	Technical positions (K-N):	15	20	25
4	Support positions (A-J) :	24	30	35
	Total	43	55	66

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, gainful exploitation of minerals and to make Kitui County an integral part of the national tourism circuit

PART B: MISSION

To improve the livelihoods of Kitui people through the provision of varied and reliable sources of affordable energy, increased levels of minerals investments and facilitating development, management and marketing of sustainable tourism products 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, gazettment 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 22nd May 2014. This paved way for the implementation of the Kshs. 150 million shilling County Accelerated Rural Electrification Programme intended to extend electricity into the rural communities by an additional 126 km with at least a project in each of the 40 wards in the 27/18 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 METNR has been keen on ensuring that the county is attracting more prospectors to enable utilize the massive unexploited potential of our mineral resource base. METNR will therefore endeavour to put in place the necessary legislative frame work to streamline the sustainable utilization of the county's enormous mineral resources while creating an enabling environment for the investors. In pursuit of this process, the Ministry has drafted and the sand harvesting and the mining bills which are in different stages of processing towards enactment.

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

The 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 outline 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 Outline is being made.

The ministry has initiated development of Mutomo hill plant sanctuary as a botanical garden, Reptile Park and as a packaged tourism destination. Mumoni and Mutitu hills are being developed as Important Bird watching Sites while Kaluu view point in Ikoo valley offers a spectacular tourist attraction scenic site.

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

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

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

PART D: Programme Objectives

Programme	Strategic Objective
100100 P1 General Administration, Planning and Support Services	To offer supportive services, facilitation and overall coordination of all departments in the ministry
100200 P2 Environment Management and Protection	To enhance awareness amongst communities on environmental conservation and protection
100300 P3 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 To promote adoption of renewable energy technologies To facilitate investment in solar power generation within Kwa-Vonza/Kanyonyoo Economic and Investment zone

100500 P5 Mineral Resources Management	To enhance sustainable exploitation of minerals resources in the county To build capacity of community liaison committees to effectively champion community interest in engagement with incoming investors
030600 P6: Tourism Development and Promotion	To promote and diversify tourism products.

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22– 23/24

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 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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	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	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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	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 engage in waste management	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	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
	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	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	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 ² 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	Promote 2 modern charcoal production technologies Train and build capacities of 11 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 county sand harvesting Act,	No. of illegal sand harvesting and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected;	Train and build capacities of 5 community sand harvesting groups on sustainable sand harvesting and trade	Train and build capacities of 7 community sand harvesting groups on sustainable sand harvesting and trade	Train and build capacities of 9 community sand harvesting groups on sustainable sand harvesting and trade

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
		No. of licenses issued; No. of cases successfully handled; No in KM2 rehabilitated	Hold at least 15 sand harvesting management committee meetings		
	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	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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 institutions connected with electricity; No. of stalled power line projects rehabilitated / completed.	Increase power extension by 130 Km; Enhance electricity connectivity by at least 9%. Complete 2 stalled power line projects	Increase power extension by 150 Km; Enhance electricity connectivity by at least 10%. Complete 4 stalled power line projects	Increase power extension by 80 Km; Enhance electricity connectivity by at least 7%.

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 80 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	- Feasibility on establishment of solar power plant
	Promote adoption of renewable energy technologies	No. of market centres and community institutions encouraged to use renewable energy for their daily energy requirement	Install solar security lighting in an additional 80 market centres in the county rural areas Identify needy institutions for support with solar energy supply	Install solar security lighting in an additional 100 market centres in the county rural areas Identify needy institutions for support with solar energy supply	Install solar security lighting in an additional 100 market centres in the county rural areas

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
			Maintenance of existing solar facilities	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 10	Various 11
	promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	No. of households trained on charcoal briquettes production	100	150	160
	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	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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	6 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	2

Sub programme: 100902 SP. 4.1. Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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	Hold two community meetings to disseminate information on minerals survey;

					Carry out two community trainings on minerals resources
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Programme: 030600 P 3: Tourism Development and Promotion

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
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
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Sub programme: 100303 SP. 2.2 Wildlife Conservation and Security

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2019/20	Target 2020/21	Target 2022/23
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	150Km Roads 1	170Km Roads 1	180 Km Roads
	Development of wildlife conservancies	Rangers training at Manyani By KWS	Various	Various	Various
	Operationalization of National reserves	Construction of entrance gates. Prefabricated outposts for community rangers	-grade 20 km road and fence in Kanyonyoo 5 prefabs 1 entrance gate	-grade 30 km road and fence in Kanyonyoo	- grade 35 km road and fence in Kanyonyoo

PART F: Summary of Expenditure by Programme, 2021/22 – 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
100101 SP 1 Environmental Policy Management	56,506,759	44,771,775	49,079,984	53,811,004
100100 P1 General Administration, Planning and Support Services	56,506,759	44,771,775	49,079,984	53,811,004
Climate change Adaptation and Mitigation	4,294,036	7,560,607	8,288,133	9,087,060
100401SP. 4.1 Environmental Management and Awareness	2,163,023	3,413,867	3,742,370	4,103,112
100202 SP. 2.2 Environmental Research and Development	13,446,281	17,547,107	19,235,595	21,089,792
100402 Forest Conservation and Management	9,663,316	6,463,316	7,085,255	7,768,232
100200 P2 Environment Management and Protection	29,566,656	34,984,897	38,351,353	42,048,196
021302 SP 5 Rural Electrification	5,401,195	10,602,105	11,622,303	12,742,624
030601 S.P 2.1: Tourism Promotion and Marketing	4,209,922	8,259,253	9,054,008	9,926,761
030603 S.P 2.2: Tourism Infrastructure Development	8,614,045	17,788,766	19,500,508	21,380,241
100303 SP. 2.3 Wildlife Conservation and Security	23,587,894	35,195,559	38,582,287	42,301,391
030600 P 3: Tourism Development and Promotion	36,411,861	61,243,578	67,136,803	73,608,392
021300 P5 Power Transmission and Distribution	5,401,195	10,602,105	11,622,303	12,742,624
021401 SP 6 Alternative Energy Technologies	90,390,027	29,502,448	32,341,351	35,458,865
021400 P6 Alternative Energy Technologies	90,390,027	29,502,448	32,341,351	35,458,865
100701 SP 8 Mining Policy Development and Coordination	1,617,236	3,067,527	3,362,703	3,686,847
100901 SP. 9 Mineral Resources Development	10,678,577	20,476,631	22,447,015	24,610,774
021203 Community sensitization and awareness creation in minerals rich areas	9,711,848	13,034,940	14,289,240	15,666,638
100701 Training and Capacity building	1,750,548	3,995,985	4,380,503	4,802,757
100900 P8 Mineral Resources Management	23,758,209	40,575,083	44,479,461	48,767,017
Total Expenditure of Vote	242,034,707	221,679,886	243,011,255	266,436,099

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	146,229,252	139,810,361	153,263,753	168,037,470
Compensation to Employees	83,097,552	87,252,430	95,648,383	104,868,320
Use of goods and services	60,254,506	48,553,105	53,225,176	58,355,767
Other Recurrent	2,877,194	4,004,826	4,390,194	4,813,383
Capital Expenditure	95,805,455	81,869,525	89,747,502	98,398,629
Acquisition of Non-financial Assets	95,805,455	81,869,525	89,747,502	98,398,629
Other Development	-	-	-	-
Total Expenditure by Vote	242,034,707	221,679,886	243,011,255	266,436,099

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	56,506,759	44,771,775	49,079,984	53,811,004
Compensation to Employees	30,715,527	32,251,303	35,354,717	38,762,702
Use of goods and services	22,914,038	11,646,060	12,766,714	13,997,349
Other Recurrent	2,877,194	874,412	958,553	1,050,952
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	56,506,759	44,771,775	49,079,984	53,811,004

Programme 2: 100200 Environmental Research and development				
100202 SP. 2.2 Environmental Research and Development				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	13,446,281	16,047,107	17,591,256	19,286,949
Compensation to Employees	8,120,295	8,526,310	9,346,763	10,247,735
Use of goods and services	5,325,986	6,798,006	7,452,151	8,170,494
Other Recurrent		722,791	792,342	868,719
Capital Expenditure	0	1,500,000	1,644,339	1,802,844
Acquisition of Non-financial Assets	0	1,500,000	1,644,339	1,802,844
Other development	-	-	-	-
Total Expenditure by Programme	13,446,281	17,547,107	19,235,595	21,089,792

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

Sub programme: 100401SP. 4.1 Environmental Management and Awareness

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	2,163,023	1,413,867	1,549,918	1,699,321
Compensation to Employees			-	-
Use of goods and services	2,163,023	1,413,867	1,549,918	1,699,321
Other Recurrent	-	-	-	-
Capital Expenditure	0	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	0	2,000,000	2,192,452	2,403,791
Other development			-	-
Total Expenditure by Programme	2,163,023	3,413,867	3,742,370	4,103,112

100402 Forest Conservation and Management

1004023710 Forest Conservation and Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,663,316	1,463,316	1,604,125	1,758,753
Compensation to Employees			-	-
Use of goods and services	1,663,316	1,463,316	1,604,125	1,758,753
Other Recurrent	-	-	-	-
Capital Expenditure	8,000,000	5,000,000	5,481,130	6,009,478
Acquisition of Non-financial Assets	8,000,000	5,000,000	5,481,130	6,009,478
Other development	-	-	-	-

Total Expenditure by Programme	9,663,316	6,463,316	7,085,255	7,768,232
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Programme 5: Climate Change Adaptation and Mitigation

Sub programme: Climate change Adaptation and Mitigation

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,294,036	2,560,607	2,807,003	3,077,582
Compensation to Employees			-	-
Use of goods and services	1,294,036	2,560,607	2,807,003	3,077,582
Other Recurrent	-	-	-	-
Capital Expenditure	3,000,000	5,000,000	5,481,130	6,009,478
Acquisition of Non-financial Assets	3,000,000	5,000,000	5,481,130	6,009,478
Other development	-	-	-	-
Total Expenditure by Programme	4,294,036	7,560,607	8,288,133	9,087,060

030600 P 3: Tourism Development and Promotion

030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,209,922	5,689,728	6,237,228	6,838,460
Compensation to Employees	3,206,890	3,367,234	3,691,249	4,047,064
Use of goods and services	1,003,032	1,810,451	1,984,663	2,175,973
Other Recurrent	-	512,043	561,315	615,422
Capital Expenditure	-	2,569,525	2,816,780	3,088,301
Acquisition of Non-financial Assets	-	2,569,525	2,816,780	3,088,301
Other development			-	-
Total Expenditure by Programme	4,209,922	8,259,253	9,054,008	9,926,761

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,570,571	7,088,766	7,770,890	8,519,957
Compensation to Employees	4,216,780	4,427,619	4,853,671	5,321,536
Use of goods and services	1,353,791	1,999,752	2,192,180	2,403,493
Other Recurrent		661,395	725,038	794,928
Capital Expenditure	3,043,474	10,700,000	11,729,618	12,860,284

Acquisition of Non-financial Assets	3,043,474	10,700,000	11,729,618	12,860,284
Other development			-	-
Total Expenditure by Programme	8,614,045	17,788,766	19,500,508	21,380,241

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	22,957,893	28,295,559	31,018,327	34,008,310
Compensation to Employees	21,615,800	22,696,590	24,880,592	27,278,934
Use of goods and services	1,342,093	5,087,574	5,577,131	6,114,733
Other Recurrent		511,395	560,604	614,643
Capital Expenditure	630,001	6,900,000	7,563,959	8,293,080
Acquisition of Non-financial Assets	630,001	6,900,000	7,563,959	8,293,080
Other development	-	-	-	-
Total Expenditure by Programme	23,587,894	35,195,559	38,582,287	42,301,391

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,769,215	5,102,105	5,593,060	6,132,198
Compensation to Employees	3,257,606	3,420,486	3,749,626	4,111,067
Use of goods and services	1,511,609	1,681,619	1,843,434	2,021,131
Other Recurrent	-	-	-	-
Capital Expenditure	631,980	5,500,000	6,029,243	6,610,426
Acquisition of Non-financial Assets	631,980	5,500,000	6,029,243	6,610,426
Other development	-	-	-	-
Total Expenditure by Programme	5,401,195	10,602,105	11,622,303	12,742,624

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,390,027	8,002,448	8,772,492	9,618,108
Compensation to Employees	3,502,829	3,677,971	4,031,887	4,420,537

Use of goods and services	6,887,198	3,963,082	4,344,434	4,763,211
Other Recurrent		361,395	396,171	434,359
Capital Expenditure	80,000,000	21,500,000	23,568,859	25,840,757
Acquisition of Non-financial Assets	80,000,000	21,500,000	23,568,859	25,840,757
Other development	-	-	-	-
Total Expenditure by Programme	90,390,027	29,502,448	32,341,351	35,458,865

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,617,236	3,067,527	3,362,703	3,686,847
Compensation to Employees			-	-
Use of goods and services	1,617,236	2,706,132	2,966,532	3,252,488
Other Recurrent	-	361,395	396,171	434,359
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	1,617,236	3,067,527	3,362,703	3,686,847

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,178,577	3,976,631	4,359,286	4,779,496
Compensation to Employees			-	-
Use of goods and services	10,178,577	3,976,631	4,359,286	4,779,496
Other Recurrent	-	-	-	-
Capital Expenditure	500,000	16,500,000	18,087,729	19,831,279
Acquisition of Non-financial Assets	500,000	16,500,000	18,087,729	19,831,279
Other development	-	-	-	-
Total Expenditure by Programme	10,678,577	20,476,631	22,447,015	24,610,774

Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25

Recurrent Expenditure	9,711,848	10,334,940	11,329,430	12,421,520
Compensation to Employees	8,461,825	8,884,917	9,739,877	10,678,743
Use of goods and services	1,250,023	1,450,023	1,589,553	1,742,776
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,700,000	2,959,810	3,245,118
Acquisition of Non-financial Assets	-	2,700,000	2,959,810	3,245,118
Other development	-	-	-	-
Total Expenditure by Programme	9,711,848	13,034,940	14,289,240	15,666,638

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,750,548	1,995,985	2,188,051	2,398,966
Compensation to Employees			-	-
Use of goods and services	1,750,548	1,995,985	2,188,051	2,398,966
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	-	2,000,000	2,192,452	2,403,791
Other development			-	-
Total Expenditure by Programme	1,750,548	3,995,985	4,380,503	4,802,757

PART I: Staffing – Funded Position

S/no.	Category	2021/22	2022/23	2023/24
1.	Policy makers (S-V)	2	2	2
2.	Managerial positions (P-R)	5	6	6
3.	Technical positions(K-N)	11	11	11
4.	Support positions(A-J)	77	77	77
	Total	95	95	96

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

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

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22-2023/2024

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

Outcome: Improved coordination for programme /project implementation

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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 1	150Km Roads 1	170Km Roads 1
	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Tourism	Support Initiatives towards socioeconomic development of Marginalised members of the society	No. of initiatives formulated	4	4	4

090300 P.5 Sports

090301 S.P 5.1 Sport Training and Competitions

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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, 2021/22 – 23/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
030801 S.P 1.1: General administration planning and support services	37,477,555	37,049,800	40,614,954	44,529,995
030800 P1 General Administration	37,477,555	37,049,800	40,614,954	44,529,995
090101 SP. 3.1 Sports Training and competitions	21,309,367	28,578,522	31,328,519	34,348,403
090102 SP. 3.2 Development and Management of Sports Facilities	71,235,909	31,258,619	34,266,511	37,569,599
090100 P.3 Sports	92,545,276	59,837,141	65,595,030	71,918,001
090201 SP. 4.1 Conservation of Heritage	30,895,923	26,498,383	29,048,216	31,848,292
090200 P.4 Culture	30,895,923	26,498,383	29,048,216	31,848,292
071106 P.5 Gender & Socio-economic empowerment	18,823,179	35,216,127	38,604,834	42,326,112
071100 P5: Gender	18,823,179	35,216,127	38,604,834	42,326,112
090802 S.P 6.1: Community Mobilization and development	9,647,413	10,187,297	11,167,580	12,244,068
090803 S.P 6.2: Child Community Support Services	2,249,841	2,860,000	3,135,206	3,437,422
090800 P 6: Social Development and Children Services	11,897,254	13,047,297	14,302,786	15,681,490
Total Expenditure of Vote	191,639,186	171,648,748	188,165,820	206,303,890

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	103,206,570	87,939,962	96,402,073	105,694,661
Compensation to Employees	40,482,986	44,440,182	48,716,483	53,412,463
Use of goods and services	42,878,264	40,349,780	44,232,478	48,496,226
Other Recurrent	19,845,320	3,150,000	3,453,112	3,785,971
Capital Expenditure	88,432,616	83,708,786	91,763,748	100,609,229
Acquisition of Non-financial Assets	88,432,616	83,708,786	91,763,748	100,609,229
Other Development	-	-	-	-

Total Expenditure by Vote	191,639,186	171,648,748	188,165,820	206,303,890
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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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	37,477,555	37,049,800	40,614,954	44,529,995
Compensation to Employees	15,972,911	17,354,800	19,024,783	20,858,659
Use of goods and services	14,291,644	18,495,000	20,274,700	22,229,061
Other Recurrent	7,213,000	1,200,000	1,315,471	1,442,275
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	37,477,555	37,049,800	40,614,954	44,529,995

090100 P.3 Sports

090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,622,927	9,378,522	10,280,980	11,272,005
Compensation to Employees	4,545,927	4,618,522	5,062,944	5,550,982
Use of goods and services	5,077,000	4,760,000	5,218,036	5,721,023
Other Recurrent	-	-	-	-
Capital Expenditure	11,686,440	19,200,000	21,047,539	23,076,397
Acquisition of Non-financial Assets	11,686,440	19,200,000	21,047,539	23,076,397
Other development	-	-	-	-
Total Expenditure by Programme	21,309,367	28,578,522	31,328,519	34,348,403

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification			Projected Estimates
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	Revised Estimates 2021/22	Estimates 2022/23	2023/24	2024/25
Recurrent Expenditure	12,014,301	8,058,619	8,834,067	9,685,619
Compensation to Employees	3,094,801	5,618,619	6,159,276	6,752,994
Use of goods and services	8,919,500	2,440,000	2,674,791	2,932,625
Other Recurrent			-	-
Capital Expenditure	59,221,608	23,200,000	25,432,443	27,883,980
Acquisition of Non-financial Assets	59,221,608	23,200,000	25,432,443	27,883,980
Other development	-	-	-	-
Total Expenditure by Programme	71,235,909	31,258,619	34,266,511	37,569,599

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	18,971,553	8,389,597	9,196,894	10,083,420
Compensation to Employees	4,478,233	4,544,597	4,981,905	5,462,131
Use of goods and services	2,211,000	3,345,000	3,666,876	4,020,341
Other Recurrent	12,282,320	500,000	548,113	600,948
Capital Expenditure	11,924,370	18,108,786	19,851,322	21,764,872
Acquisition of Non-financial Assets	11,924,370	18,108,786	19,851,322	21,764,872
Other development			-	-
Total Expenditure by Programme	30,895,923	26,498,383	29,048,216	31,848,292

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	13,222,982	13,616,127	14,926,353	16,365,165
Compensation to Employees	4,793,062	4,536,347	4,972,862	5,452,216
Use of goods and services	8,079,920	7,629,780	8,363,963	9,170,200

Other Recurrent	350,000	1,450,000	1,589,528	1,742,749
Capital Expenditure	5,600,197	21,600,000	23,678,482	25,960,947
Acquisition of Non-financial Assets	5,600,197	21,600,000	23,678,482	25,960,947
Other development			-	-
Total Expenditure by Programme	18,823,179	35,216,127	38,604,834	42,326,112

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,647,413	10,187,297	11,167,580	12,244,068
Compensation to Employees	7,598,054	7,767,297	8,514,713	9,335,480
Use of goods and services	2,049,359	2,420,000	2,652,867	2,908,588
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	9,647,413	10,187,297	11,167,580	12,244,068

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	2,249,841	1,260,000	1,381,245	1,514,389
Compensation to Employees			-	-
Use of goods and services	2,249,841	1,260,000	1,381,245	1,514,389
Other Recurrent			-	-
Capital Expenditure	-	1,600,000	1,753,962	1,923,033
Acquisition of Non-financial Assets	-	1,600,000	1,753,962	1,923,033
Other development			-	-
Total Expenditure by Programme	2,249,841	2,860,000	3,135,206	3,437,422

PART I: Staffing – Funded Position

STAFFING CATEGORY	2021/22	2022/23	2023/24
Policy makers (S-V)	2	4	4
Managerial positions (P-R)	3	3	3
Technical Positions (K-N)	4	6	6
Support staff positions (A-J)	29	35	35
TOTAL	38	48	48

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 2022/2023 Financial Year the ministry shall continued to ensure prudent financial management and sound economic planning by coming up with a comprehensive revenue collection strategy which will include revenue mapping, continue with 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 2022/2023 Financial Year.

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	To control and facilitate the effective delivery of services.
0710003710 P2 : Economic Policy and County Planning	To strengthen policy formulation , planning, budgeting and implementation of the CIDP (2023-2027)
0711003710 P3: Monitoring and research services	Effective and efficient planning and implementation of County projects, programmes, policies and initiatives
0712003710 P4: 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 2021/22 – 23/24

Programme0701003710: General Administration Planning and Support Services

Outcome: improved service delivery and customer satisfaction.

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
3711000101 General Administration and support services Headquarters	Staff trained on relevant skills	No. Of staff trained	50 staff	80 staff	100 staff
	Effectiveness and efficiency in ministry’s performance	No. of policies developed	2 policies and	2 policies and	2 policies and
			5 cabinet memos	5 cabinet memos	5 cabinet memos
Recruitment of staff	No. of new employees employed recruited	10 employees	10 employees	10 employees	

Programme: 0710003710 P2: Economic Policy and County planning.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
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
			1 Annual Work Plan (AWP)	1 Annual Work Plan (AWP)	1 Annual Work Plan (AWP)
		Formulation of CIDP 2023-2027	-End term Review of 2018-2022 CIDP	Implementation report for 2023-2027 CIDP	Implementation report for 2023-2027 CIDP

			Formulation of 2023-2027 CIDP		
		No of sector plans	10 strategic plans	10 strategic plans	10 strategic plans
	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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Monitoring and evaluation	Responsive monitoring and evaluation, Compliance and Research	Number of Monitoring, Evaluation and research done	-4 Quarterly M&E reports -CAMER	-4 Quarterly M&E reports -CAMER	-4 Quarterly M&E reports -CAMER

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Revenue department	Funds mobilized from local resources	Amount of Revenue collected locally	750M	780M	800M

Finance department	Funds mobilized from national government, development partners and financial institutions	Amount of Money received from the exchequer	10.3B	10.3B	10.3B
	Prompt payment to merchants	Time taken to process a payment voucher.	3 working days	3 working days	3 working days
	Register for all Banks Accounts operated by County Government.	No. of bank accounts register	1 register	1 register	1 register
	County Asset register	No. of Asset registers updated	1 register	1 register	1 register
	Creditors ledgers	No. of Creditors ledgers	1 creditors ledger	1 creditors ledger	1 creditors ledger

Sub programme 0712023710 SP 4.2 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Economic planning department	County budget	County budget proposals , CFSP	1 Ministry budget	1 Ministry budget	1 Ministry budget
		CFSP	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)
		CBROP	1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)
		PBB	1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)

Sub programme 0712033710 SP 4.3 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/24
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
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, 2021/22 – 23/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP1.1 Human Resources and Support Services	412,974,408	412,916,274	452,649,555	496,284,704
P1. General Administration, Planning and Support Services	412,974,408	412,916,274	452,649,555	496,284,704
SP2.1 Economic Planning Coordination services	81,648,584	59,898,886	65,662,716	71,992,563
P2. Economic Policy and National Planning	81,648,584	59,898,886	65,662,716	71,992,563
SP3.1 County Integrated Monitoring and Evaluation	11,941,471	14,200,000	15,566,409	17,067,002
P3. Monitoring and Evaluation Services	11,941,471	14,200,000	15,566,409	17,067,002
SP4.1 Resource Mobilization	177,787,353	86,932,552	95,297,724	104,484,368
SP4.2 Budget Formulation Coordination and Management	10,937,930	19,340,000	21,201,011	23,244,776
SP4.3 Audit Services	8,774,100	14,240,000	15,610,258	17,115,078
SP4.4 Financial Services	20,923,824	27,486,477	30,131,391	33,036,039
SP4.5 Supply Chain Management Services	56,777,755	9,060,000	9,931,808	10,889,228
P4. Public Financial Management	275,200,962	157,059,029	172,172,191	188,769,488
Total Expenditure of Vote	781,765,425	644,074,188	706,050,871	774,113,756

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	627,037,261	481,259,140	527,568,782	578,426,100
Compensation to Employees	432,621,635	254,334,300	278,807,872	305,684,786
Use of goods and services	146,423,206	211,744,840	232,120,199	254,496,448
Other Recurrent	47,992,420	15,180,000	16,640,711	18,244,865
Capital Expenditure	154,728,164	162,815,048	178,482,089	195,687,656
Acquisition of Non-financial Assets	154,728,164	162,815,048	178,482,089	195,687,656
Other Development	-	-	-	-
Total Expenditure by Vote	781,765,425	644,074,188	706,050,871	774,113,756

PART H: Summary of Expenditure by Programme and Economic Classification

070900 P1: General Administration Planning and Support Services

070901 S.P.1.1 Human Resources and Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	258,246,244	280,101,226	307,054,246	336,654,093
Compensation to Employees	235,400,000	254,334,300	278,807,872	305,684,786
Use of goods and services	19,190,944	22,266,926	24,409,583	26,762,652
Other Recurrent	3,655,300	3,500,000	3,836,791	4,206,655
Capital Expenditure	154,728,164	132,815,048	145,595,309	159,630,610
Acquisition of Non-financial Assets	154,728,164	132,815,048	145,595,309	159,630,610
Other development			-	-
Total Expenditure by Programme	412,974,408	412,916,274	452,649,555	496,284,704

070600 P2: Economic Policy and National Planning

070601 S.P.2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	81,648,584	29,898,886	32,775,936	35,935,516
Compensation to Employees	60,376,801		-	-
Use of goods and services	18,431,783	28,498,886	31,241,219	34,252,854
Other Recurrent	2,840,000	1,400,000	1,534,716	1,682,662
Capital Expenditure	-	30,000,000	32,886,780	36,057,046
Acquisition of Non-financial Assets		30,000,000	32,886,780	36,057,046
Other development			-	-
Total Expenditure by Programme	81,648,584	59,898,886	65,662,716	71,992,563

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	11,941,471	14,200,000	15,566,409	17,067,002
Compensation to Employees	-	-	-	-
Use of goods and services	9,491,471	14,050,000	15,401,975	16,886,717
Other Recurrent	2,450,000	150,000	164,434	180,285
Capital Expenditure	-	-	-	-

Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	11,941,471	14,200,000	15,566,409	17,067,002

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	177,787,353	86,932,552	95,297,724	104,484,368
Compensation to Employees	86,562,400		-	-
Use of goods and services	57,379,953	85,332,552	93,543,762	102,561,325
Other Recurrent	33,845,000	1,600,000	1,753,962	1,923,042
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	177,787,353	86,932,552	95,297,724	104,484,368

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,937,930	19,340,000	21,201,011	23,244,776
Compensation to Employees	-	-	-	-
Use of goods and services	10,630,810	19,140,000	20,981,766	23,004,395
Other Recurrent	307,120	200,000	219,245	240,380
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,937,930	19,340,000	21,201,011	23,244,776

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	8,774,100	14,240,000	15,610,258	17,115,078
Compensation to Employees			-	-

Use of goods and services	8,474,100	13,160,000	14,426,334	15,817,024
Other Recurrent	300,000	1,080,000	1,183,924	1,298,054
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	8,774,100	14,240,000	15,610,258	17,115,078

071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	20,923,824	27,486,477	30,131,391	33,036,039
Compensation to Employees	-	-	-	-
Use of goods and services	16,628,824	22,236,477	24,376,204	26,726,056
Other Recurrent	4,295,000	5,250,000	5,755,186	6,309,983
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	20,923,824	27,486,477	30,131,391	33,036,039

0704003710 P4: Department of Supply Chain Management Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	56,777,755	9,060,000	9,931,808	10,889,228
Compensation to Employees	50,282,434		-	-
Use of goods and services	6,195,321	7,060,000	7,739,356	8,485,425
Other Recurrent	300,000	2,000,000	2,192,452	2,403,803
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	56,777,755	9,060,000	9,931,808	10,889,228

PART I: Staffing – Funded Position

S/NO	CATEGORY	2022/23	2023/24	2024/25
1	Policy makers (S- V)	3	2	2
2	Managerial positions (P-R)	13	15	15
3	Technical positions ((K-N)	54	65	65
4	Support positions (A-J)	152	140	140
	Total	222	222	222

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.

PART D: Programme Objectives

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

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22– 2022/24

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 2021/22	Target 2022/23	Target 2023/24
County Public Service Board	Well-staffed Board	No. of necessary officers in place	1 records Mgt Officer	1 Board Public relations Officer 2 Clerical officer 1 Human Resource Officer	1 Board Public relations Officer 1 Procurement Officer
			1 Deputy Director HR and Planning		1 Board Secretary
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	2 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 2021/22	Target 2022/23	Target 2023/24
Board	New appointments and promotions	No. of months to appoint after advert	2 months	2 months	2 months
	Equity and fairness in	Ratio of gender distribution	1/3 gender	1/3 gender	1/3 gender

	employment opportunities	No. of persons with disability, minority representation	1/3 of Total employments	1/3 of Total employments	1/3 of Total employments
	Adjudicated discipline and appeal cases	No. of days taken to conclude disciplinary and appeal cases	90 days	90 days	90 days
	Policies and procedures developed/ adopted	No. of policies and procedures developed/ adopted	Human Resource research policy, Internship 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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Board	Improved human resources capacity	No. of officers attending recommended courses and trainings	14 officers	14 officers	14 officers

Programme: 0714003710 P.3 Governance and County Values

Outcome: Ethical and efficient public service

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Board Secretariat	Extend of compliance with principles and values in public service	% Level of compliance	70%	85%	96%
Board	Promotion of ethical integrity standards	No. of public officers investigated on ethical issues	50	65	80

PART F: Summary of Expenditure by Programme, 2021/22– 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
072501 SP. 1.1: Administration	32,416,600	34,108,800	37,390,953	40,995,220
072500 P.1 General Administration, Planning and Support Services	32,416,600	34,108,800	37,390,953	40,995,220
072602 SP. 2.1: Human Resource Management	16,359,284	18,385,000	20,154,115	22,096,852
072603 SP. 2.2: Human Resource Development	6,605,268	13,746,200	15,068,942	16,521,498
72600 P.2 Human Resource Management and Development	22,964,552	32,131,200	35,223,057	38,618,351
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	5,033,615	9,760,000	10,699,166	11,730,502
Programme: 072700 P.3 Governance and County Values	5,033,615	9,760,000	10,699,166	11,730,502
Total Expenditure of Vote	60,414,766	76,000,000	83,313,176	91,344,072

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	60,414,766	76,000,000	83,313,176	91,344,072
Compensation to Employees	31,408,045	30,000,000	32,886,780	36,056,871
Use of goods and services	26,516,721	43,320,000	47,488,510	52,066,121
Other Recurrent	2,490,000	2,680,000	2,937,886	3,221,080
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure by Vote	60,414,766	76,000,000	83,313,176	91,344,072

PPART 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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	32,416,600	34,108,800	37,390,953	40,995,220
Compensation to Employees	20,103,600	10,000,000	10,962,260	12,018,957
Use of goods and services	11,863,000	23,158,800	25,387,279	27,834,462
Other Recurrent	450,000	950,000	1,041,415	1,141,801
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	32,416,600	34,108,800	37,390,953	40,995,220

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	16,359,284	18,385,000	20,154,115	22,096,852
Compensation to Employees	4,534,284	10,000,000	10,962,260	12,018,957
Use of goods and services	9,965,000	7,685,000	8,424,497	9,236,568
Other Recurrent	1,860,000	700,000	767,358	841,327
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	16,359,284	18,385,000	20,154,115	22,096,852

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,605,268	13,746,200	15,068,942	16,521,498
Compensation to Employees	3,717,097	5,000,000	5,481,130	6,009,478

Use of goods and services	2,758,171	8,016,200	8,787,567	9,634,636
Other Recurrent	130,000	730,000	800,245	877,384
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,605,268	13,746,200	15,068,942	16,521,498

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,033,615	9,760,000	10,699,166	11,730,502
Compensation to Employees	3,053,065	5,000,000	5,481,130	6,009,478
Use of goods and services	1,930,550	4,460,000	4,889,168	5,360,455
Other Recurrent	50,000	300,000	328,868	360,569
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	5,033,615	9,760,000	10,699,166	11,730,502

PART I: Staffing – Funded Position

S/no.	Category	2021/22	2022/23	2023/24
1.	Policy makers (S-V)	1	1	1
2.	Managerial positions (P-R)	7	7	7
3.	Technical positions(K-N)	14	14	14
4.	Support positions(A-J)	16	16	16
	Total	38	38	38

3723 COUNTY ASSEMBLY SERVICE BOARD

PART F: Summary of Expenditure by Programme, 2021/22 – 2023/24

PART G: Summary of Expenditure by Vote and Economic Classification

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
072500 P.1 General Administration, Planning and Support Services	360,332,309	918,699,627	1,007,102,417	1,104,181,118
72600 P.2 Human Resource Management and Development	622,536,747	-	-	-
Total Expenditure of Vote	982,869,056	918,699,627	1,007,102,417	1,104,181,118

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	936,616,229	868,699,627	952,291,117	1,044,086,334
Compensation to Employees	457,578,142	480,457,049	526,689,509	577,459,254
Use of goods and services	467,504,787	388,242,578	425,601,608	466,627,079
Other Recurrent	11,533,300	-	-	-
Capital Expenditure	46,252,827	50,000,000	54,811,300	60,094,784
Acquisition of Non-financial Assets	46,252,827	50,000,000	54,811,300	60,094,784
Other Development	-	-	-	-
Total Expenditure by Vote	982,869,056	918,699,627	1,007,102,417	1,104,181,118

PART H: Summary of Expenditure by Programme and Economic Classification

070101 P.1 General Administration, Planning and Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	314,079,482	868,699,627	952,291,117	1,044,086,334
Compensation to Employees	140,743,452	480,457,049	526,689,509	577,459,254
Use of goods and services	161,802,730	388,242,578	425,601,608	466,627,079
Other Recurrent	11,533,300		-	-
Capital Expenditure	46,252,827	50,000,000	54,811,300	60,094,784
Acquisition of Non-financial Assets	46,252,827	50,000,000	54,811,300	60,094,784
Other development			-	-
Total Expenditure by Programme	360,332,309	918,699,627	1,007,102,417	1,104,181,118

071501 P.2 Legislation, Representation and Oversight

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	622,536,747	-	-	-
Compensation to Employees	316,834,690		-	-
Use of goods and services	305,702,057		-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	622,536,747	-	-	-

PART I: Staffing – Funded Position

S/no.	Category	2021/2022	2022/23	2023/24
1	Policy makers (S-V)	1	2	2

S/no.	Category	2021/2022	2022/23	2023/24
2	Managerial positions (P-R)	7	7	7
3	Technical positions(K-N)	12	15	15
4	Support positions(A-J)	15	17	17
	Total	35	41	41

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 2021/2022 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 and ongoing Kithomboanai Market.

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
020100 P.1 General Administration, Planning and Support Services	To enhance General Administration, Planning and support services

020200 P.2 Physical planning, infrastructure, transport and development control.	To improve infrastructure development, connectivity, accessibility, safety and security in urban areas control, thus sustainable
010300 P 3 Trade, Commerce and Industrialization.	To create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.
073000 P.4 Finance and Revenue Assurance	To ensure efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.
100200 P.5 Environment, culture, recreation and community development.	To ensure safe and healthy environment

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22 – 23/24

Programme: 010600 P 6 General Administration Planning and Support Services

Outcome: Efficient and effective service delivery.

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Physical planning, infrastructure, transport and development control.	Constructed Parking Lots	No.of parking slots constructed	500No.	500No.	500No.
	Roads Constructed	No.of KM of roads Constructed	5km	5km	5km
	Constructed cabro paved walkways	No.of KM of Constructed cabro paved walkways	2.5km	2.5km	2.5km
	Constructed culverts & installed storm water drains	No.of KM of Constructed culverts & installed storm water drains	5km	5km	5km
Administration and Cooperate services Administration and Cooperate services	Constructed parking bay	No. of Constructed parking bay	1No.	1No.	1No.
	Constructed parking shed	No of Constructed parking shed	1No.	1No.	1No.

Sub programme: 020203 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	target 2022/23	Target 2023/24
Planning, development control, Transport and Infrastructure	Roads graded	No.of KM of road graded	20km	20km	20km

Programme: 010300 P 3 Government Buildings

Outcome: Improved working conditions

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	target 2022/23	Target 2023/24
Trade, Commerce and Industrialization	Constructed Modern stalls	No. of Constructed Modern stalls			20 stalls
	Constructed market sheds	No.of Constructed market sheds			20 sheds
	Rehabilitated markets	No.of Markets Rehabilitated			7 Markets
	Constructed ablution block	No of Constructed ablution blocks			1No.
	Constructed/renovated shoe shiners sheds	No of Constructed/renovated shoe shiners sheds			3No.
Finance and Revenue Assurance	Facelifted/rebranded buildings	No of Facelifted/rebranded buildings			Kitui municipality Jurisdiction

Programme: 073000 P.4 Control and Management of Public finances

Outcome: Enhanced efficient and effective revenue collection.

Sub programme: 073004 SP.4.4 Research & Development.

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	target 2022/23	Target 2023/24
Finance and Revenue Assurance	Updated register	No.of business registered			Kitui municipality Jurisdiction

Programme: 100200 P.5 Environment Management and Protection

Outcome: Enhanced safe and healthy environment

Sub programme: 100201 SP. 5.1 Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	target 2022/23	Target 2023/24
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Environment, culture, recreation and community development.	Installed fence &gate	No of installed fence and gate	1No.	1No.	1No.
	Fabricated metallic litter bins	No.of Fabricated metallic litter bins	63No.	63No.	63No.
	Fabricated metallic bulk(skips) litter bins	No of Fabricated metallic bulk(skips) litter bins	10No.	10No.	10No.
	Purchased skip loader	No of Purchased skip loader	1No.	1No.	1No.

PART F: Summary of Expenditure by Programme, 2021/22 – 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
010601 SP.1.1 Administration, Planning & Support Services	50,305,498	46,935,628	51,452,056	56,412,003
010600 P 1 General Administration Planning and Support Services	50,305,498	46,935,628	51,452,056	56,412,003
020201 SP. 2.1 Construction of Roads and Bridges	206,099,932	101,000,000	110,718,826	121,392,055
020200 P.2 Road Transport	206,099,932	101,000,000	110,718,826	121,392,055
030701 S.P 3.1: Domestic Trade Development	15,385,096	37,807,024	41,445,043	45,440,320
030700 P 3: Trade Development and Promotion	15,385,096	37,807,024	41,445,043	45,440,320
073202 SP 3.2 Finance Management Services	34,065,000	35,183,391	38,568,948	42,286,972
073000 P.1 Control and Management of Public finances	34,065,000	35,183,391	38,568,948	42,286,972
090200 P.2 Culture	38,394,963	52,830,000	57,913,620	63,496,458
090000 P .5 Social Protection, Culture and Recreation	38,394,963	52,830,000	57,913,620	63,496,458
KUSP	-	-	-	-
P.6 Kenya Urban Support Programme	-	-	-	-
Total Expenditure of Vote	344,250,489	273,756,043	300,098,492	329,027,809

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	118,722,336	121,349,019	133,025,950	145,849,572
Compensation to Employees	37,022,336	38,873,453	42,614,090	46,722,063
Use of goods and services	79,700,000	79,575,566	87,232,804	95,641,995
Other Recurrent	2,000,000	2,900,000	3,179,055	3,485,514
Capital Expenditure	225,528,153	152,407,024	167,072,542	183,178,236
Acquisition of Non-financial Assets	225,528,153	152,407,024	167,072,542	183,178,236
Other Development	-	-	-	-
Total Expenditure by vote	344,250,489	273,756,043	300,098,492	329,027,809

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	33,995,000	38,335,628	42,024,512	46,075,650
Compensation to Employees	5,000,000	13,000,000	14,250,938	15,624,720
Use of goods and services	27,795,000	23,335,628	25,581,122	28,047,127
Other Recurrent	1,200,000	2,000,000	2,192,452	2,403,803
Capital Expenditure	16,310,498	8,600,000	9,427,544	10,336,353
Acquisition of Non-financial Assets	16,310,498	8,600,000	9,427,544	10,336,353
Other development			-	-
Total Expenditure by Sub-Programme	50,305,498	46,935,628	51,452,056	56,412,003

0202003710 P.2 Road Transport				
0202013710 SP. 2.1 Construction of Roads and Bridges Services				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	19,835,000	17,000,000	18,635,842	20,432,326
Compensation to Employees	5,000,000	3,000,000	3,288,678	3,605,705
Use of goods and services	14,035,000	13,100,000	14,360,561	15,744,910
Other Recurrent	800,000	900,000	986,603	1,081,711
Capital Expenditure	186,264,932	84,000,000	92,082,984	100,959,729
Acquisition of Non-financial Assets	186,264,932	84,000,000	92,082,984	100,959,729
Other development	-	-	-	-
Total Expenditure by Sub-Programme	206,099,932	101,000,000	110,718,826	121,392,055

030700 P 3: Trade Development and Promotion				
030701 S.P 3.1: Domestic Trade Development				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	7,600,000	8,300,000	9,098,676	9,975,783
Compensation to Employees	3,000,000	3,000,000	3,288,678	3,605,705
Use of goods and services	4,600,000	5,300,000	5,809,998	6,370,078
Other Recurrent	-	-	-	-
Capital Expenditure	7,785,096	29,507,024	32,346,367	35,464,537
Acquisition of Non-financial Assets	7,785,096	29,507,024	32,346,367	35,464,537
Other development	-	-	-	-

Total Expenditure by Sub-Programme	15,385,096	37,807,024	41,445,043	45,440,320
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073000 P.1 Control and Management of Public finances				
073202 SP 3.2 Finance Management Services				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	29,815,000	26,183,391	28,702,914	31,469,858
Compensation to Employees	15,000,000	11,873,453	13,015,988	14,270,721
Use of goods and services	14,815,000	14,309,938	15,686,926	17,199,136
Other Recurrent			-	-
Capital Expenditure	4,250,000	9,000,000	9,866,034	10,817,114
Acquisition of Non-financial Assets	4,250,000	9,000,000	9,866,034	10,817,114
Other development	-	-	-	-
Total Expenditure by Sub-Programme	34,065,000	35,183,391	38,568,948	42,286,972

Environment, Culture, Recreation and Community Development				
090000 P.1 Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	27,477,336	31,530,000	34,564,006	37,895,955
Compensation to Employees	9,022,336	8,000,000	8,769,808	9,615,212
Use of goods and services	18,455,000	23,530,000	25,794,198	28,280,743
Other Recurrent	-	-	-	-
Capital Expenditure	10,917,627	21,300,000	23,349,614	25,600,503
Acquisition of Non-financial Assets	10,917,627	21,300,000	23,349,614	25,600,503
Other development			-	-
Total Expenditure by Sub-Programme	38,394,963	52,830,000	57,913,620	63,496,458

Kenya Urban Support Programme				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-

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

PART I: Staffing – Funded Position

		2021/22	2022/23	2023/2024
1.	Policy makers (S-V)	0	0	0
2.	Managerial positions (P-R)	2	2	2
3.	Technical positions(K-N)	3	3	3
4.	Support positions(A-J)	45	45	45
	Total	50	50	50

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

The County Government designated Mwingi Town and its environs as one of its six (6) County Economic Zones. The Urban Areas and Cities Act, 2011 established Mwingi Town and created a Town Administration which is mandated to manage the Town. Part of this mandate is to strategically deploy sufficient resources and to optimally utilize those resources in developing the Town into the desired thriving economic zone. As from FY2015/2016 the County Government made Mwingi Town a spending unit and a semiautonomous unit whose Administration is responsible for revenue collection, financial and human resource management, infrastructure and works, Public Health/Environment management, as well as Enforcement. This requires a facilitative organizational structure and sufficient funding for development and service delivery management. Besides the town underwent all the procedures of **Conferment of municipal status as set out in the Urban Areas and Cities Act, 2011 section 9 (1) to (3)** and is now awaiting the official conferment and presentation of the municipal charter by the Governor.

PART D: Mwingi Town Programme Objectives

Programme	Objective/Outcome
0201003710 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

Programme	Objective/Outcome
0109003710 P2 Government Buildings	To improve the county image, customer satisfaction, healthy residential and commercial environment and to increase revenue collection in Mwingi Town
0207003710 P3 Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved mobility, safety and security in Mwingi Town
100100 P4 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
0706003710 P5 Devolution Services	To improve the performance of Town staff, community and committee to effectively deliver services to the Residents of Mwingi through capacity building

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 FY2021/2022 and FY2023/2024 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 2021/2022– 23/24

Programme: 010600 P1 General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Administration and Corporate Services	Total compliance and quality service delivery	% compliance and service delivery	100% compliance and service delivery	100% compliance and service delivery 1 Double Cabin	100% compliance and service delivery

Programme: 010300 P2 Government Buildings

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Planning, Development Control, Transport and Infrastructure	Improved trade/business environment as well as reduced criminal activities (improved security)	No. of electric high masts installed, No of solar ‘mlika mwizi’ installed, No of gates repaired and reinstalled	1 solar ‘mlika mwizi’	1 solar ‘mlika mwizi’, 3 old market (marikiti)	1 Electric high mast
	Improved health and sanitation in the town	No. of ablution blocks rehabilitated, no. of kilometres of storm water drainage rehabilitated	0.5 Km of drainage system	0.5 Km of drainage system	1 borehole drilled and equipped at the slaughterhouse
	Improved office working space as well as service delivery	No. of office rooms constructed	4 additional office rooms	0 additional office rooms	0 additional office rooms

Programme: 010500 P3 Urban and Metropolitan Development

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

Sub programme: 010501 SP.3.1 Urban Mobility and Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Planning, Development Control, Transport and Infrastructure	Efficient Urban Mobility and Transport as well as safety and increased revenue, GIS based urban integrated strategic development plan for Mwingi urban area and its environs	No. of electric high masts installed, No of solar 'mlika mwizi' installed, No. of GIS based urban integrated strategic plan, construction and cabro paved works	1 electric high mast, 1 solar 'mlika mwizi	1 GIS based urban integrated strategic plan, 1 cabro paved car park	1 Kitchen, renovated offices, 1 cabro paved car park

Programme: 010500 P3 Urban and Metropolitan Development

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

Sub programme: 010503 SP. 3.2 Safety and Emergency

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Target 2021/2022	Target 2022/2023
Administration and Corporate Services	Effective disaster and emergency preparedness	No. fire engine equipment purchased	Assorted No. of Fire engine equipment and tools	0 No. of Fire engine equipment and tools	0 No. of Fire engine equipment and tools

Programme: 010500 P3 Urban and Metropolitan Development

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

Sub programme: 010505 SP 3.3 Urban Markets Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Trade, Commerce and Industrialization	Well-developed Town markets and roads	No. of Kilometres graded and improved	0.2 Kilometre grading, 1 slab	0.7 kilometre connectivity roads cabro paving	2 Kilometres (grading, gravelling, culverts & bush clearing)

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

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

Sub programme: 100101 SP. 4.1 Environmental Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Environment, Culture, Recreation and Community Development	Improved Town cleanliness, sanitation and disaster preparedness	No of steel water tank reservoirs, No. of tank bases, No of water tanks	1 15M3 steel water tank reservoir, 2 tank bases, 2 water tanks		
Environment, Culture, Recreation and Community Development	Improved security, enhanced business environment and road network improvement	No. of electric high masts installed, No. of Kilometres of roads rehabilitation and improvement	1 electric high mast, 0.5 Kilometre (drainage rehabilitation)	0.5 Kilometre (drainage rehabilitation), 2 Kilometres (grading, gravelling, culverts & bush clearing)	5 Kilometres of back roads (grading & gravelling), 1 kilometre of drainage line rehabilitation, 2 Kilometres (grading, gravelling, culverts & bush clearing)
	Improved attractiveness of the Town	% of CBD beautified	0% of CBD	100% of CBD	0% of CBD

Programme: 071200 P5: Devolution Services

Outcome: Effective Town governance and service delivery.

Sub programme: 071203 S.P.5.1 Capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2022/2023
Administration and Corporate Services	Improved Capacity of staff & community	No. of community awareness meetings held	6 meetings	6 meetings	6 meetings
		No. of staff participating in benchmarking and trainings	20 staff	25 staff	30 staff
	Town roads network improvement	No. of Kilometres of roads improvement	2.5 Kilometres (grading, gravelling & box culverts)	0.5 Kilometre (bitumen standard)	2.5 Kilometres (grading, gravelling, culverts & bush clearing)

PART F: Summary of Expenditure by Programme, 2021/22– 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP.1.1 Administration, Planning & Support Services	67,060,500	61,456,500	67,370,213	73,864,662
SP.4.1 Environmental Policy Management	9,224,325	10,851,006	11,895,155	13,041,841
010600 P1 General Administration Planning and Support Services	76,284,825	72,307,506	79,265,368	86,906,503
SP.2.1 Stalled and new Government buildings	13,775,916	11,567,917	12,681,051	13,903,497
010300 P2 Government Buildings	13,775,916	11,567,917	12,681,051	13,903,497
SP.3.1 Urban Mobility and Transport	11,077,744	10,505,230	11,516,106	12,626,252
SP.3.2 Safety and Emergency	1,090,400	940,400	1,030,891	1,130,268
SP.3.3 Urban Markets Development	7,565,280	2,195,100	2,406,326	2,638,294
010500 P3 Urban and Metropolitan Development	19,733,424	13,640,730	14,953,323	16,394,814
SP.5.1 Capacity Building	2,316,250	3,793,546	4,158,584	4,559,469
071200 P4: Devolution Services	2,316,250	3,793,546	4,158,584	4,559,469
Total Expenditure of Vote	112,110,416	101,309,699	111,058,326	121,764,283

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	73,341,477	71,346,773	78,212,188	85,751,796
Compensation to Employees	45,416,262	27,116,262	29,725,551	32,591,077
Use of goods and services	27,925,215	44,230,511	48,486,636	53,160,719
Other Recurrent	-	-	-	-
Capital Expenditure	38,768,939	29,962,926	32,846,139	36,012,487
Acquisition of Non-financial Assets	38,768,939	29,962,926	32,846,139	36,012,487
Other development	-	-	-	-
Total Expenditure by Vote	112,110,416	101,309,699	111,058,326	121,764,283

PART H: Summary of Expenditure by Programme and Economic Classification FY 2021/2022–2023/24

P1 General Administration Planning and Support Services

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	55,960,500	54,456,500	59,696,631	65,451,351
Compensation to Employees	36,480,500	18,180,500	19,929,937	21,851,171
Use of goods and services	19,480,000	36,276,000	39,766,694	43,600,180
Other Recurrent	-	-	-	-
Capital Expenditure	11,100,000	7,000,000	7,673,582	8,413,311
Acquisition of Non-financial Assets	11,100,000	7,000,000	7,673,582	8,413,311
Other development	-	-	-	-
Total Expenditure by Sub-programme	67,060,500	61,456,500	67,370,213	73,864,662

100100000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	3,498,080	3,388,080	3,714,101	4,072,139
Compensation to Employees	2,148,080	2,148,080	2,354,781	2,581,781
Use of goods and services	1,350,000	1,240,000	1,359,320	1,490,358
Other Recurrent	-	-	-	-
Capital Expenditure	5,726,245	7,462,926	8,181,054	8,969,702
Acquisition of Non-financial Assets	5,726,245	7,462,926	8,181,054	8,969,702
Other development	-	-	-	-
Total Expenditure by Sub-programme	9,224,325	10,851,006	11,895,155	13,041,841

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification			Projected Estimates
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	Revised Estimates 2021/22	Estimates 2022/23	2023/24	2024/25
Recurrent Expenditure	5,675,917	5,967,917	6,542,186	7,172,849
Compensation to Employees	3,477,452	3,477,452	3,812,073	4,179,555
Use of goods and services	2,198,465	2,490,465	2,730,112	2,993,294
Other Recurrent	-	-	-	-
Capital Expenditure	8,099,999	5,600,000	6,138,866	6,730,649
Acquisition of Non-financial Assets	8,099,999	5,600,000	6,138,866	6,730,649
Other development	-	-	-	-
Total Expenditure by Sub-programme	13,775,916	11,567,917	12,681,051	13,903,497

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,105,230	5,605,230	6,144,599	6,736,935
Compensation to Employees	3,310,230	3,310,230	3,628,760	3,978,571
Use of goods and services	2,795,000	2,295,000	2,515,839	2,758,364
Other Recurrent	-	-	-	-
Capital Expenditure	4,972,514	4,900,000	5,371,507	5,889,318
Acquisition of Non-financial Assets	4,972,514	4,900,000	5,371,507	5,889,318
Other development	-	-	-	-
Total Expenditure by Sub-programme	11,077,744	10,505,230	11,516,106	12,626,252

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,090,400	940,400	1,030,891	1,130,268
Compensation to Employees			-	-
Use of goods and services	1,090,400	940,400	1,030,891	1,130,268
Other Recurrent	-	-	-	-

Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Sub-programme	1,090,400	940,400	1,030,891	1,130,268

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	195,100	195,100	213,874	234,491
Compensation to Employees			-	-
Use of goods and services	195,100	195,100	213,874	234,491
Other Recurrent	-	-	-	-
Capital Expenditure	7,370,180	2,000,000	2,192,452	2,403,803
Acquisition of Non-financial Assets	7,370,180	2,000,000	2,192,452	2,403,803
Other development	-	-	-	-
Total Expenditure by Sub-programme	7,565,280	2,195,100	2,406,326	2,638,294

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	816,250	793,546	869,906	953,764
Compensation to Employees			-	-
Use of goods and services	816,250	793,546	869,906	953,764
Other Recurrent	-	-	-	-
Capital Expenditure	1,500,000	3,000,000	3,288,678	3,605,705
Acquisition of Non-financial Assets	1,500,000	3,000,000	3,288,678	3,605,705
Other development			-	-
Total Expenditure by Sub-programme	2,316,250	3,793,546	4,158,584	4,559,469

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

		2021/22	2022/23	2023/24
1	Policy makers (S and above):	0	0	0
2	Managerial positions (P to R):	1	3	3
3	Technical Positions (K-N):	5	3	3
4	Support Positions (A-J):	41	56	56
	Total	47	62	62

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.

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

3	Cattle Dip Construction /Rehabilitation	26 cattle dips	To rehabilitate 8 dips & procure 200lts of Acaricides	-Inadequate infrastructure for pest and disease control
4	Disease Surveillance and Vaccination	Vaccinated 325,000 animals	To Vaccinate 130,000 animals	
Livestock Development				
5	0105003710 P5: Fisheries Development and Management		To improve Fisheries production	
6	0106003710 P 6: Livestock Resources Management and Development		To improve quality and quantity of livestock and livestock products	

Programme: 0105003710 P.5: Fisheries Development and Management

Outcome: Food, nutrition and income security

Sub program: 0105003710 SP 5: 1 Aquaculture Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Fishes Division	Fish Promotion and utilization enhanced	No of fish ponds constructed/rehabilitated	-	-	-
		-No of fingerlings	-	-	-
		-Fishing gear procured	-	-	-
		-No of Dams stocked	-	-	-
		-No of fingerling procured	-	-	-

Programme: 0106003710 P 6: Livestock Resources Management and Development

Outcome: livestock production and productivity improved

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Livestock Programmes &	Indigenous Poultry breeds promoted	No of improved cocks procured and distributed	1500 cockerels distributed	1600 cockerels distributed	1700 cockerels distributed

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Marketing Division	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, 2021/2022 – 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
0101013710 SP 1.1 Administration Services	64,383,055	66,117,474	72,479,694	79,466,307
0101003710 P1: General Administration Planning and Support Services	64,383,055	66,117,474	72,479,694	79,466,307
0105003710 SP 2: 1 Aquaculture Development	1,852,271	9,987,031	10,948,043	12,003,369
0105003710 P2: Fisheries Development and Management	1,852,271	9,987,031	10,948,043	12,003,369
0106013710 SP 3.1 Livestock Production and Management	27,808,966	24,168,865	26,494,538	29,048,455
0106023710 SP 3.2 Livestock Diseases Management and Control	33,808,540	13,699,390	15,017,627	16,465,238
0106003710 P 3: Livestock Resources Management and Development	61,617,506	37,868,255	41,512,166	45,513,692
Total Expenditure	127,852,832	113,972,760	124,939,902	136,983,368

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	78,436,712	80,000,000	87,698,080	96,151,655
Compensation to Employees	53,762,852	56,450,995	61,883,048	67,848,207
Use of goods and services	24,315,860	23,249,005	25,486,164	27,942,879
Other Recurrent	358,000	300,000	328,868	360,569
Capital Expenditure	49,416,120	33,972,760	37,241,822	40,831,713
Acquisition of Non-Financial Assets	49,416,120	33,972,760	37,241,822	40,831,713
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	127,852,832	113,972,760	124,939,902	136,983,368

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	64,383,055	66,117,474	72,479,694	79,466,307
Compensation to Employees	53,762,852	56,450,995	61,883,048	67,848,207
Use of goods and services	10,420,203	9,466,479	10,377,400	11,377,720
Other Recurrent	200,000	200,000	219,245	240,379
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	64,383,055	66,117,474	72,479,694	79,466,307

0105003710 P2: Fisheries Development and Management

0105003710 SP 2: 1 Aquaculture Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,852,271	2,014,271	2,208,096	2,420,944
Compensation to Employees			-	-
Use of goods and services	1,694,271	1,914,271	2,098,474	2,300,754
Other Recurrent	158,000	100,000	109,623	120,190
Capital Expenditure	0	7,972,760	8,739,946	9,582,426
Acquisition of Non-Financial Assets	0	7,972,760	8,739,946	9,582,426
Other Development			-	-
Total Expenditure	1,852,271	9,987,031	10,948,043	12,003,369

0106003710 P 3: Livestock Resources Management and Development

0106013710 SP 3.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,692,324	5,668,865	6,214,357	6,813,384
Compensation to Employees			-	-
Use of goods and services	4,692,324	5,668,865	6,214,357	6,813,384
Other Recurrent			-	-
Capital Expenditure	23,116,642	18,500,000	20,280,181	22,235,070

Acquisition of Non-Financial Assets	23,116,642	18,500,000	20,280,181	22,235,070
Other Development			-	-
Total Expenditure	27,808,966	24,168,865	26,494,538	29,048,455

0106023710 SP 3.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	7,509,062	6,199,390	6,795,933	7,451,020
Compensation to Employees			-	-
Use of goods and services	7,509,062	6,199,390	6,795,933	7,451,020
Other Recurrent			-	-
Capital Expenditure	26,299,478	7,500,000	8,221,695	9,014,218
Acquisition of Non-Financial Assets	26,299,478	7,500,000	8,221,695	9,014,218
Other Development			-	-
Total Expenditure	33,808,540	13,699,390	15,017,627	16,465,238

VOTE 3727: MINISTRY OF LANDS AND PHYSICAL PLANNING

PART A: Vision

Optimum productivity of land; effective physical planning, land administration, survey and mapping, and utilization of GIS technology.

PART B: Mission

Improve the quality of life of the residents of Kitui County by harnessing and unlocking maximum land productivity and returns on investments through effective land administration, secured land tenure, and sustainable management of the land resource as the primary factor of production.

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

The Ministry was able to:

- Conduct one (1) Land clinic in Kitui west.
- Implement 11 Market layouts in different sub-counties.
- Enhanced revenue collection, particularly land rates.

PART D: Programme Objectives

Programme	Objective
2110100-P1. Physical Planning	- Effective physical plans for optimum land resource utilization.
2210300-P2. Land Survey.	- Land ownership and boundary establishment.
2210300-P3. Land Registry.	- Reliable land records.
3110500-P4. GIS Services.	- Geo-referenced sites and locations for utilization in decisions.

PART E: Summary of Programme Outputs and Performance Indicator for 2022/23

Delivery Unit	Key Output (KO)	Key Performance Indicator(s) (KPI)	Target 2022/2023
Physical Planning	Geo-referenced Market Layouts	Effectively planned markets.	200 Markets, 5 in each of the 40 wards.
	Develop Special Area (purpose) plan for Thwake Multipurpose dam, Special Economic Zone plan for Kanyonyoo and Regional Development Plan for Mui Basin.	Physical plans for the special zones. Effective utilization of land in the special zones. Attraction of investors. Economic and social development of the planned areas.	3 Physical plans.
	Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.	Planned urban areas , Growth of the urban centres to towns. Sustainable development of the urban areas.	11 Urban centres plans.

	Preparation of land use bills and policies.	Effective land administration.	2 bills and 2 policies.
Land Registry/Administration	Installation of a land Management System (LIMs).	Authentic and reliable land records. Efficient resolution of land matters. Enhanced land revenues mobilization.	12,000 files.
	Establishment of County Land registry.	Functional county registry. Efficient resolution of land disputes.	1 (one) Registry.
	Land clinics	Public education on land administration. Land disputes resolution. Stability of land tenure and sustainable Management and utilization.	20; combining two wards.
	Digitization of Planning Records, and geo-referencing of key county government facilities, including tourism sites, health facilities, ECD centers, etc.	Ease of access of land records and other relevant documents.	All county key locations.
GIS Team	Enhancement of the GIS lab	Reliable georeferenced geodatabase. Easy and effective data management, access and utilisation. Facilitation digital location and siting of key county and other important sites.	- 1 (one).

Land Survey	Land adjudication and titling.	Facilitate issuance of land title deeds, Stabilise land tenure. Unlock the economic potential of land.	As identified and agreed with national government land adjudication office.
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PART F: Summary of Expenditure by Programme, 2020/21 – 20/23

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 1.1. Administration, Planning & Support Services	51,596,842	61,354,149	67,258,013	73,741,287
P1. General Administration Planning and Support Services	51,596,842	61,354,149	67,258,013	73,741,287
SP 2.1. Land Information Management	50,911,711	43,300,000	47,466,586	52,042,083
SP 2.2. Land Survey	22,038,097	8,900,000	9,756,411	10,696,872
SP 2.3. Land Adjudication	19,900,000	19,750,000	21,650,463	23,737,440
010100 P 2 Land Policy and Planning	92,849,808	71,950,000	78,873,461	86,476,395
Total Expenditure of Vote	144,446,650	133,304,149	146,131,474	160,217,682

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	85,746,650	76,304,149	83,646,592	91,709,627
Compensation to Employees	16,558,553	46,000,000	50,426,396	55,287,202
Use of goods and services	63,838,097	29,504,149	32,343,215	35,460,909
Other Recurrent	5,350,000	800,000	876,981	961,517
Capital Expenditure	58,700,000	57,000,000	62,484,882	68,508,054
Acquisition of Non-financial Assets	58,700,000	57,000,000	62,484,882	68,508,054
Other Development	-	-	-	-
Total Expenditure by Vote	144,446,650	133,304,149	146,131,474	160,217,682

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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	51,596,842	61,354,149	67,258,013	73,741,287
Compensation to Employees	13,646,842	40,000,000	43,849,040	48,075,827
Use of goods and services	34,950,000	21,354,149	23,408,973	25,665,460
Other	3,000,000		-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	51,596,842	61,354,149	67,258,013	73,741,287

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,211,711	7,800,000	8,550,563	9,374,786
Compensation to Employees	2,911,711	6,000,000	6,577,356	7,211,374
Use of goods and services	3,300,000	1,800,000	1,973,207	2,163,412
Other Recurrent	-	-	-	-
Capital Expenditure	44,700,000	35,500,000	38,916,023	42,667,297
Acquisition of Non-financial Assets	44,700,000	35,500,000	38,916,023	42,667,297
Other development			-	-
Total Expenditure by Programme	50,911,711	43,300,000	47,466,586	52,042,083

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	18,038,097	2,900,000	3,179,055	3,485,497
Compensation to Employees	-	-	-	-
0 Use of goods and services	18,038,097	2,900,000	3,179,055	3,485,497
Other Recurrent	-	-	-	-
Capital Expenditure	4,000,000	6,000,000	6,577,356	7,211,374
Acquisition of Non-financial Assets	4,000,000	6,000,000	6,577,356	7,211,374
Other development			-	-
Total Expenditure by Programme	22,038,097	8,900,000	9,756,411	10,696,872

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,900,000	4,250,000	4,658,960	5,108,057
Compensation to Employees	-	-	-	-
0 Use of goods and services	7,550,000	3,450,000	3,781,980	4,146,540
Other Recurrent	2,350,000	800,000	876,981	961,517
Capital Expenditure	10,000,000	15,500,000	16,991,503	18,629,383
Acquisition of Non-financial Assets	10,000,000	15,500,000	16,991,503	18,629,383
Other development			-	-
Total Expenditure by Programme	19,900,000	19,750,000	21,650,463	23,737,440