



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

**2019/20 FINANCIAL YEAR
APPROVED BUDGET ESTIMATES
(PROGRAMME BASED)**

AUGUST, 2019

FOREWORD

The contents of this 2019/20 FY Budget Estimates document is a culmination of justifications, recommendations and approvals from the other planning and budget documents required for compliance with the Public Finance Management Act, PFM, 2012 provisions. These planning and Budgeting documents include; County Integrated Development Plan (CIDP) 2018-2022, Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP) and County Fiscal Strategy Paper (CFSP).

CIDP is a development framework for the county whose objectives includes; coordinated development, enhanced policy, planning and budgeting linkages, justified laws and policies and synergized development partnerships and collaborations. It is a five-year plan containing development priority to be funded through the county CRA allocations and Own Source Revenue sources, and from resource mobilization funds from donors and other non-governmental organizations. The five-year plans are broken further into the annual ADPs whose preparation entails prioritization of the contents of the CIDP into projects to be funded in each financial year. This prioritization is done through public participation forums in all Wards guided by the Equitable Development Act, EDA (2015) which allocates development funds to each Ward using a formula. CBROP analysis the expenditure trends and practices from the immediate previous financial year and uses the findings to make recommendations for considerations in the upcoming financial year's budgeting process. CFSP on the other hand sets ceilings for all departments using the approved ADP for development ceilings and analysis of the wage bill and operations and maintenance as recurrent expenditure for all departments. This budget estimates therefore aggregates all these documents' justifications and approved contents by the County Assembly.

The total budget envelope contained in this document for 2019/20 FY is Kshs 4,557,445,042 out of which Kshs 3,782,000,000 is sourced from the Commission on Revenue Allocation (CRA) equitable share, Kshs 140,000,000 will be Own Source Revenue from local revenue and Kshs 635,445,042 will be from conditional grants from the national government, World Bank and other development partners. Development estimates in this budget amounts to 31% of the total allocation which is above the 30% development allocation requirement by PFM Act 2012 to attain fiscal responsibility level.

It is worth noting that budget estimates submitted must adhere to the departmental budget ceilings as approved by County Assembly in the County Fiscal Strategy Paper (CFSP) in compliance with Section 129(2) of PFM Act, 2012 which provides for the contents and timelines to be adhered to in submitting the annual County Budget Estimates. However, notwithstanding the compliance of these provisions while submitting this Estimates, it is noted that the ceilings for Personal Emoluments as approved in the CFSP by the County Assembly contains a deficit of Kshs. 70,228,598 aggregately for all Departments, an anomaly which if not corrected through re-allocation from development or operations and maintenance will have huge implications on the management of the county government in 2019/20 FY and beyond. This is because if these Estimates are approved as per the approved CFSP ceilings the county will not be able to fully meet its existing staff PE requirements for 2019/20 because of this deficit. Inevitably, a memorandum to the County Assembly with proposals of how to address this anomaly will be submitted as soon as these Estimates are submitted.

It should also be noted that the county government had included in the submitted CFSP PE provisions for replacing staff who have exited the county through various means and also allocations for employing new staff for positions not previously filled. However, the provisions meant for these two purposes were not approved by the County Assembly who instead froze all employments (replacements and new) citing the need to manage the high wage bill that the county is currently experiencing. The allocations in these Estimates may therefore not be sufficient to achieve the desired levels of service delivery. This is because by not providing for replacements and new employments for critical positions such as those for nurses, roads and public works engineers, water engineers, livestock officers, agricultural officers, ward administrators and interns, the county compromises the projects achievements already made through development allocations in this budget estimates and previous budgets.

Notwithstanding the current budget challenges that the county is experiencing owing to its high wage bill level, the county will continue to resource mobilize from donors, justify for more CRA share allocation and sustain the on-going Own Source Revenue reforms geared towards enhancing revenue management.

ISAAC KAMAR

CECM FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING 2019/2020

Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund

Receiver/ Item	Total Funding 2019/2020	Consolidated 2019/2020	County Generated 2019/2020	Transfers 2019/2020
	KShs.	KShs.	KShs.	KShs.
4409001101 Equitable Share				
9910301 Transfers from CRF A/C to County Ministries	3,782,000,000	3,782,000,000		
9910300 Exchequer Provisions	3,782,000,000	3,782,000,000	-	-
4409001304 Leasing of Medical Equipment				
9910201 Exchequer Releases/ Receipts / Provisioning Account	131,914,894	-	-	131,914,894
9910200 General Provisions	131,914,894	-	-	131,914,894
4409001401 World Bank				
1310101 Current Grants from Foreign Governments	106,407,819	106,407,819	-	-
1310102 Capital Grants from Foreign Governments	278,727,847	278,727,847	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	385,135,666	385,135,666	-	-
4409001402 DANIDA				
1310101 Current Grants from Foreign Governments	8,788,919	8,788,919	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	8,788,919	8,788,919	-	-
4409001601 Returned CRF Issues				
9910201 Exchequer Releases/Receipts/Provisioning Account	1,164,149,352	1,164,149,352	-	-
9910200 General Provisions	1,164,149,352	1,164,149,352	-	-
9910309 Remittances to Exchequer Miscellaneous Revenue	7,000,000	7,000,000	-	-
9910300 Exchequer Provisions	7,000,000	7,000,000	-	-
4409002101 Road Maintenance Fuel Levy Fund				
1330202 Funds Received from Road Maintenance Levy Fund	109,605,563	109,605,563	-	-
1330200 Grants Received by Local Authorities from General Government Units	109,605,563	109,605,563	-	-
Total Revenues from Other Sources	5,588,594,394	5,456,679,500	-	131,914,894
County Own Revenues				
4409001201 Ministry of Finance and Economic Planning				
1420207 Auctioneers Registration Fees	2,820,450	-	2,820,450	-
1420200 Receipts from Administrative Fees and Charges	2,820,450	-	2,820,450	-
1450104 Surplus AIA Receipts Transferred to Exchequer	8,000,000	-	8,000,000	-
1450199 Receipts not classified elsewhere classified	8,500,250	-	8,500,250	-
1450100 Receipts Not Classified Elsewhere	16,500,250	-	16,500,250	-
1520101 Land Rates Current Year	2,399,092	-	2,399,092	-
1520104 Other Property Charges	101,300	-	101,300	-
1520100 LAND RATES	2,500,392	-	2,500,392	-
1520201 Business Permits, Current Year	17,932,050	-	17,932,050	-
1520200 BUSINESS PERMITS	17,932,050	-	17,932,050	-
1520311 Fruits & Vegetables / Produce Cess	17,366,074	-	17,366,074	-

1520325 Other Cesses	6,423,130	-	6,423,130	-
1520300 CESSES	23,789,204	-	23,789,204	-
1520502 Ground Rent - Other Years	1,730,500	-	1,730,500	-
1520500 PLOT RENTS	1,730,500	-	1,730,500	-
1530102 Application Fee	1,910,890	-	1,910,890	-
1530123 Weights & Measures Fees	185,000	-	185,000	-
1530100 ADMINISTRATIVE SERVICES FEES	2,095,890	-	2,095,890	-
1530203 Impounding Charges	810,150	-	810,150	-
1530205 Tender Documents Sale	50,000	-	50,000	-
1530200 VARIOUS FEES	860,150	-	860,150	-
1530331 Game and Nature Park Fee	1,556,923	-	1,556,923	-
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	1,556,923	-	1,556,923	-
1550101 Market Entrance / Gate Fee	5,303,713	-	5,303,713	-
1550100 MARKET/TRADE CENTRE FEE	5,303,713	-	5,303,713	-
1550201 Enclosed Bus Park Fee	2,836,350	-	2,836,350	-
1550200 VEHICLE PARKING FEES	2,836,350	-	2,836,350	-
1560211 Stadium Hire	218,230	-	218,230	-
1560200 SOCIAL PREMISES USE CHARGES	218,230	-	218,230	-
1580102 Innoculation Fee	3,820,080	-	3,820,080	-
1580112 Food Preparation Premises Hygenization Services Fee	3,693,895	-	3,693,895	-
1580100 PUBLIC HEALTH SERVICES	7,513,975	-	7,513,975	-
1580211 Health Centres Services Fee	60,000,000	-	60,000,000	-
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	60,000,000	-	60,000,000	-
1580301 Refuse Collection Fee	906,750	-	906,750	-
1580321 Sale of Trees-Seedlings-Firewood-Flowers-Produce, etc.	1,060,355	-	1,060,355	-
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	1,967,105	-	1,967,105	-
1580401 Slaughtering Fee	1,551,000	-	1,551,000	-
1580402 Hides & Skins Fee	50,000	-	50,000	-
1580400 SLAUGHTER HOUSES ADMINISTRATION	1,601,000	-	1,601,000	-
1580503 Metered Water Charge	1,519,688	-	1,519,688	-
1580500 WATER SUPPLY ADMINISTRATION	1,519,688	-	1,519,688	-
1590112 Buildings Plan Approval Fee	150,550	-	150,550	-
1590132 Sign Boards & Advertisement Fee	1,103,580	-	1,103,580	-
1590100 TECHNICAL SERVICES FEES	1,254,130	-	1,254,130	-
Total Revenues from County Sources	152,000,000	-	152,000,000	-
Total Revenues for the County for All Sources	5,740,594,394	5,456,679,500	152,000,000	131,914,894

SUMMARY OF RECCURENT EXPENDITURE 2019/2020

Table 2 : RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

HEAD	Estimates			Projected Estimates	
	2019/2020			Estimates	Estimates
	Gross Expenditure	Appropriations in Aid	Net Expenditure	2020/2021	2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4361000000 COUNTY ASSEMBLY	566,844,007	-	566,844,007	612,191,527	661,166,850
4362000000 OFFICE OF GOVERNOR	157,236,868	-	157,236,868	164,811,518	172,678,173
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	242,064,887	4,000,000	238,064,887	249,968,130	262,468,037
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,653,823	-	100,653,823	105,686,515	110,970,841
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	216,736,544	-	216,736,544	227,573,373	238,952,042
4367000000 MINISTRY OF HEALTH AND SANITATION	1,461,878,154	60,000,000	1,401,878,154	1,471,972,063	1,545,570,668
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	73,112,006	-	73,112,006	76,767,605	80,605,985
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	64,250,494	-	64,250,494	67,463,019	70,836,171
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	35,086,495	-	35,086,495	36,840,820	38,682,862
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	35,742,302	-	35,742,302	37,529,417	39,405,890
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	92,480,618	-	92,480,618	97,104,649	101,959,885
4374000000 COUNTY PUBLIC SERVICE BOARD	45,650,555	-	45,650,555	47,933,083	50,329,738
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	96,058,255	-	96,058,255	100,861,168	105,904,227
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	3,187,795,008	64,000,000	3,123,795,008	3,296,702,887	3,479,531,369

**SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY
2019/2020**

Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021-2021/2022

HEAD	Estimates 2019/2020	Estimates 2019/2020	Estimates 2019/2020	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2020/2021	Estimates 2021/2022
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4361000000 COUNTY ASSEMBLY	1,028,790	-	1,028,790	1,111,093	1,199,981
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	342,219,054	-	342,219,054	359,330,007	377,296,508
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	360,017,259	-	360,017,259	380,643,122	399,675,278
4367000000 MINISTRY OF HEALTH AND SANITATION	646,776,275	-	646,776,275	679,115,088	713,070,843
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	438,798,148	-	438,798,148	460,738,056	483,774,958
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	470,912,642	-	470,912,642	494,458,276	519,181,186
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	27,902,398	-	27,902,398	29,297,518	30,762,394
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	129,722,400	-	129,722,400	168,424,770	176,696,010
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	51,629,292	-	51,629,292	54,185,757	56,920,545
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	83,793,128	-	83,793,128	87,982,784	92,381,925
TOTAL FOR VOTE 4360000000 ELGEYO MARAKWET COUNTY KShs.	2,552,799,386	-	2,552,799,386	2,715,286,471	2,850,959,628

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2019/2020

Table 4: Summary of Expenditure by Vote and Category 2019/2020 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 - KSHS		
4361000000 COUNTY ASSEMBLY	566,844,007	1,028,790	567,872,797
4362000000 OFFICE OF GOVERNOR	157,236,868	-	157,236,868
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	242,064,887	-	242,064,887
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,653,823	342,219,054	442,872,877
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	216,736,544	360,017,259	576,753,803
4367000000 MINISTRY OF HEALTH AND SANITATION	1,461,878,154	646,776,275	2,108,654,429
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	73,112,006	438,798,148	511,910,154
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	64,250,494	470,912,642	535,163,136
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	35,086,495	27,902,398	62,988,893
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	35,742,302	129,722,400	165,464,702
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	92,480,618	51,629,292	144,109,910
4374000000 COUNTY PUBLIC SERVICE BOARD	45,650,555	-	45,650,555
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT	96,058,255	83,793,128	179,851,383
TOTAL VOTED EXPENDITURE ... KShs.	3,187,795,008	2,552,799,386	5,740,594,394

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2019/2020

Table 5: Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
4361000000 COUNTY ASSEMBLY	Total	566,844,007	1,028,790	567,872,797
	0507004360 P 7. General administration, planning and support services	217,214,367	-	217,214,367
	0508004360 P 8. Legislation and representation	281,529,640	-	281,529,640
	0509004360 P 9. Legislative oversight	68,100,000	1,028,790	69,128,790
4362000000 OFFICE OF GOVERNOR	Total	157,236,868	-	157,236,868
	0501004360 P 1. General administration and support services	108,594,462	-	108,594,462
	0502004360 P 2. Open Governance, Transparency and Accountability	48,642,406	-	48,642,406
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	Total	242,064,887	-	242,064,887
	0505004360 P 5. General administration and support services	160,058,110	-	160,058,110
	0506004360 P 6. Financial Management	23,529,693	-	23,529,693
	0507004360 P 7. General administration, planning and support services	58,477,084	-	58,477,084
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	Total	100,653,823	342,219,054	442,872,877
	0101004360 P1. General administration and support services	100,653,823	-	100,653,823
	0102004360 P2. Crop Development	-	316,919,054	316,919,054
	0103004360 P3. Soil Conservation	-	600,000	600,000
	0104004360 P4. Irrigation Development	-	24,700,000	24,700,000
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	Total	216,736,544	360,017,259	576,753,803
	0306004360 P 6. General administration and support services	216,736,544	-	216,736,544
	0307004360 P 7. Technical and Vocational Education and Training (TVET)	-	231,667,259	231,667,259
	0308004360 P 8. Pre-Primary Education	-	128,350,000	128,350,000
4367000000 MINISTRY OF HEALTH AND SANITATION	Total	1,461,878,154	646,776,275	2,108,654,429
	0401004360 P 1. General administration and support services	988,504,877	-	988,504,877
	0407004360 P 7. Preventive and Promotive health	-	80,491,967	80,491,967
	0408004360 P 8. Curative and Rehabilitative Health	473,373,277	566,284,308	1,039,657,585
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	Total	73,112,006	438,798,148	511,910,154
	0401004360 P 1. General administration and support services	73,112,006	-	73,112,006
	0402004360 P 2. Water and Sanitation Management	-	200,766,099	200,766,099
	0403004360 P 3. Environmental Management and	-	84,523,177	84,523,177

	Protection			
	0404004360 P 4. Solid Waste Management	-	1,000,000	1,000,000
	0405004360 P 5. Lands, Physical Planning and Urban Development	-	152,508,872	152,508,872
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	Total	64,250,494	470,912,642	535,163,136
	0201004360 P 1. General administration and support services	57,550,494	-	57,550,494
	0202004360 P 2. Road Improvement	-	457,212,642	457,212,642
	0203004360 P 3. Public works	700,000	11,200,000	11,900,000
	0204004360 P 4. Energy	6,000,000	2,500,000	8,500,000
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	Total	35,086,495	27,902,398	62,988,893
	0109004360 P9. General administration and support services	35,086,495	-	35,086,495
	0110004360 P10. Tourism Development	-	21,451,664	21,451,664
	0111004360 P11. Trade and Enterprise Development	-	2,250,000	2,250,000
	0112004360 P12. Culture and Heritage Preservation	-	4,200,734	4,200,734
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	Total	35,742,302	129,722,400	165,464,702
	0301004360 P 1. General administration and support services	35,742,302	-	35,742,302
	0302004360 P 2. Sports Development	-	17,115,959	17,115,959
	0303004360 P 3. Social Empowerment	-	94,626,441	94,626,441
	0304004360 P 4. Social Protection.	-	12,780,000	12,780,000
	0305004360 P 5. ICT Services	-	5,200,000	5,200,000
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	Total	92,480,618	51,629,292	144,109,910
	0503004360 P 3. General administration and support services	88,505,897	-	88,505,897
	0504004360 P 4. Public Service Management	3,974,721	51,629,292	55,604,013
4374000000 COUNTY PUBLIC SERVICE BOARD	Total	45,650,555	-	45,650,555
	0501004360 P 1. General administration and support services	45,650,555	-	45,650,555
4377000000 LIVESTOCK PRODUCTION, FISHERIE S AND CO-OPERATIVE DEVELOPMENT	Total	96,058,255	83,793,128	179,851,383
	0105004360 P5. General administration and support services	96,058,255	-	96,058,255
	0106004360 P6. Livestock Development	-	50,943,128	50,943,128
	0107004360 P7. Cooperative Development	-	3,000,000	3,000,000
	0108004360 P8. Veterinary Services	-	29,850,000	29,850,000
Total Voted Expenditure.... KShs.		3,187,795,008	2,552,799,386	5,740,594,394

**SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION
2018/2019**

Table 6: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

PROGRAMME	Estimates	Projected Estimates	
	2019/2020 FY	2020/2021 FY	2021/2022 FY
0101014360 SP1.1 General administration and support services	100,653,823	105,686,515	110,970,841
0101004360 P1. General administration and support services	100,653,823	105,686,515	110,970,841
0102014360 SP2.1 Cash Crops Development	29,659,620	31,142,601	32,699,731
0102024360 SP2.2 Food Crops Development	1,000,000	1,050,000	1,102,500
0102034360 SP2.3 Agricultural Extension and Training Services	286,259,434	300,572,406	315,601,027
0102004360 P2. Crop Development	316,919,054	332,765,007	349,403,258
0103014360 SP3.1 Soil Conservation	600,000	630,000	661,500
0103004360 P3. Soil Conservation	600,000	630,000	661,500
0104014360 SP4.1 Irrigation Development	24,700,000	25,935,000	27,231,750
0104004360 P4. Irrigation Development	24,700,000	25,935,000	27,231,750
0105014360 SP5.1 General administration and support services	96,058,255	100,861,168	105,904,227
0105004360 P5. General administration and support services	96,058,255	100,861,168	105,904,227
0106014360 SP6.1 Livestock Production	45,683,120	47,967,276	50,365,640
0106024360 SP6.2 Livestock Extension and Training Services	5,260,008	5,523,008	5,799,159
0106004360 P6. Livestock Development	50,943,128	53,490,284	56,164,799
0107014360 SP7.1 Cooperatives development	3,000,000	3,150,000	3,307,500
0107004360 P7. Cooperative Development	3,000,000	3,150,000	3,307,500
0108014360 SP8.1 Disease Surveillance and control	20,500,000	21,525,000	22,601,251
0108024360 SP8.2 A I Services	9,350,000	9,817,500	10,308,375
0108004360 P8. Veterinary Services	29,850,000	31,342,500	32,909,626
0109014360 SP9.1 General administration and support services	35,086,495	36,840,820	38,682,862
0109004360 P9. General administration and support services	35,086,495	36,840,820	38,682,862
0110014360 SP10.1 Tourism Development	21,451,664	22,524,247	23,650,460
0110004360 P10. Tourism Development	21,451,664	22,524,247	23,650,460
0111014360 SP11.1 Trade and enterprise development	2,250,000	2,362,500	2,480,625
0111004360 P11. Trade and Enterprise Development	2,250,000	2,362,500	2,480,625
0112014360 SP12.1 Culture and Heritage Preservation	4,200,734	4,410,771	4,631,309
0112004360 P12. Culture and Heritage Preservation	4,200,734	4,410,771	4,631,309
0201014360 SP 1.1 General administration and support services	57,550,494	60,428,019	63,449,421

0201004360 P 1. General administration and support services	57,550,494	60,428,019	63,449,421
0202024360 SP 2.2 Rural road Works	457,212,642	480,073,276	504,076,936
0202004360 P 2. Road Improvement	457,212,642	480,073,276	504,076,936
0203014360 SP 3.1 Public Works	11,900,000	12,495,000	13,119,750
0203004360 P 3. Public works	11,900,000	12,495,000	13,119,750
0204014360 SP 4.1 Energy	8,500,000	8,925,000	9,371,250
0204004360 P 4. Energy	8,500,000	8,925,000	9,371,250
0301014360 SP 1.1 General administration and support services	35,742,302	37,529,417	39,405,890
0301004360 P 1. General administration and support services	35,742,302	37,529,417	39,405,890
0302014360 SP 2.1 Sports Infrastructure Development	17,115,959	17,971,757	18,870,345
0302004360 P 2. Sports Development	17,115,959	17,971,757	18,870,345
303014360 SP 3.1 Social Empowerment	94,626,441	131,574,013	138,002,715
0303004360 P 3. Social Empowerment	94,626,441	131,574,013	138,002,715
0304014360 SP 4.1 Social Protection	12,780,000	13,419,000	14,089,950
0304004360 P 4. Social Protection.	12,780,000	13,419,000	14,089,950
0305014360 SP 5.1 ICT Services	5,200,000	5,460,000	5,733,000
0305004360 P 5. ICT Services	5,200,000	5,460,000	5,733,000
0306014360 SP 6.1 General administration and support services	216,736,544	227,573,373	238,952,042
0306004360 P 6. General administration and support services	216,736,544	227,573,373	238,952,042
0307014360 SP 7.1 Technical Vocational Education & Training	231,667,259	245,875,622	258,169,403
0307004360 P 7. Technical and Vocational Education and Training (TVET)	231,667,259	245,875,622	258,169,403
0308014360 SP 8.1 Pre-Primary Education	128,350,000	134,767,500	141,505,875
0308004360 P 8. Pre-Primary Education	128,350,000	134,767,500	141,505,875
0401014360 SP 1.1 General administration and support services	1,061,616,883	1,114,697,725	1,170,432,612
0401004360 P 1. General administration and support services	1,061,616,883	1,114,697,725	1,170,432,612
0402014360 SP 2.1 Water Services	200,766,099	210,804,404	221,344,624
0402004360 P 2. Water and Sanitation Management	200,766,099	210,804,404	221,344,624
0403014360 SP 3.1 Environmental conservation	84,523,177	88,749,336	93,186,803
0403004360 P 3. Environmental Management and Protection	84,523,177	88,749,336	93,186,803
0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
0404004360 P 4. Solid Waste Management	1,000,000	1,050,000	1,102,500
0405014360 SP 5.1 Lands, Physical planning and Urban Development	152,508,872	160,134,316	168,141,031
0405004360 P 5. Lands, Physical Planning and Urban Development	152,508,872	160,134,316	168,141,031

0407014360 SP 7.1 Community and Environmental Health	72,291,967	75,906,565	79,701,893
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	8,200,000	8,610,000	9,040,500
0407004360 P 7. Preventive and Promotive health	80,491,967	84,516,565	88,742,393
0408014360 SP 8.1 Commodity management	95,257,103	100,019,958	105,020,955
0408024360 SP 8.2 County Hospitals	386,716,174	406,051,985	426,354,586
0408034360 SP 8.3 Primary Care Units	546,684,308	574,018,523	602,719,450
0408044360 SP 8.4 Emergency Medical Services	11,000,000	11,550,000	12,127,500
0408004360 P 8. Curative and Rehabilitative Health	1,039,657,585	1,091,640,466	1,146,222,491
0501014360 SP 1.1 General administration and support services	154,245,017	161,947,269	170,034,234
0501004360 P 1. General administration and support services	154,245,017	161,947,269	170,034,234
0502014360 SP 2.1 Governance	48,642,406	50,797,332	52,973,677
0502004360 P 2. Open Governance, Transparency and Accountability	48,642,406	50,797,332	52,973,677
0503014360 SP 3.1 General administration and support services	88,505,897	92,931,192	97,577,755
0503004360 P 3. General administration and support services	88,505,897	92,931,192	97,577,755
0504044360 SP 4.4 Coordination of government functions	51,629,292	54,185,757	56,920,545
0504064360 SP 4.6 Citizen participation and Civic Education	3,974,721	4,173,457	4,382,130
0504004360 P 4. Public Service Management	55,604,013	58,359,214	61,302,675
0505014360 SP 5.1 General administration and support services	160,058,110	168,061,016	176,464,067
0505004360 P 5. General administration and support services	160,058,110	168,061,016	176,464,067
0506014360 SP 6.1 Monitoring, Evaluation and reporting	2,450,000	2,572,500	2,701,125
0506024360 SP 6.2 Economic Planning & Budgeting	5,970,000	6,268,500	6,581,925
0506034360 SP 6.3 Accounting services	3,389,693	3,559,178	3,737,137
0506044360 SP 6.4 Supply Chain Management	2,690,000	2,824,500	2,966,475
0506054360 SP 6.5 Revenue Management Services	9,030,000	9,481,500	9,956,325
0506004360 P 6. Financial Management	23,529,693	24,706,178	25,942,987
0507014360 SP 7.1 General administration, planning and support services	275,691,451	295,992,452	317,829,821
0507004360 P 7. General administration, planning and support services	275,691,451	295,992,452	317,829,821
0508014360 SP 8.1 Legislation and representation	281,529,640	304,052,011	328,376,172
0508004360 P 8. Legislation and representation	281,529,640	304,052,011	328,376,172
0509014360 SP 9.1 Legislative oversight	69,128,790	74,659,093	80,631,821
0509004360 P 9. Legislative oversight	69,128,790	74,659,093	80,631,821
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY	5,740,594,394	6,079,189,358	6,401,050,997

PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

Introduction

The sector is responsible for the provision of county leadership and overall policy. Its functions are coordination of county government functions and provision of oversight functions. It is at the forefront in implementation of county development aspirations through improved policy direction, coordination and information sharing between departments and other entities.

The sector comprises of the following sub sectors; Office of the Governor and Executive Administration, Public Service Management and County Administration, The County Public Service Board, Finance and Economic Planning and The County Assembly. These subsectors were merged in financial year 2017/18 but the current financial year is the first year in which the sub-sectors are working together as one sector.

1.1 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR

PART A: Vision

An efficient governance office that is accessible to all citizens.

PART B: Mission

To promote and participate in the provision of county government services to all

PART C: Background Information and Performance Overview

The main mandates of this sub sector is to provide county leadership in implementation of county development aspirations and priorities and to ensure efficient and effective coordination of devolved functions for enhanced service delivery.

The sub-sector comprises of entities including; Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal and Political), Liaisons and hospitality Office, County Attorney, Communications and Information Office, Office of the Chief of Staff, Enforcement, Internal Audit and Protocol.

The Office of the Governor and Executive Administration made huge progress in efforts to ensure sustainable socio-economic development of the county. In the past financial year, resource mobilization efforts were taken a notch higher by this office. This was achieved through collaboration with International Donors and the national government. The County Government continued to work with Open Government Partnership (OGP) and is currently implementing its OGP Local Action Plan II (2018-2020) containing five Commitments; Open procurement, Inclusive decisions, automated health services, Open data and access to information.

The county also posted impressive performance on KDSP assessments conducted by Word Bank on the following key areas: Public Financial Management; Planning monitoring and evaluation; Human Resource and performance Management; Devolution and Inter-Governmental Relations and Civic Education and Public Participation. It emerged position 4 with 82 percent thus qualifying for KDSP level 2 grant of Ksh. 169,253,594.

The department has done facilitation of Memoranda of Understanding (MOU) with various companies, assent of laws and regulations and carried out National and international meetings and have held several peace meetings on conflicts (cattle rustling and banditry) arising along Kerio Valley, the major conflict-prone areas. In addition, the county continues to suffer from emergencies such as periodic landslides and droughts.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor and Executive Administration
P.2 Open Governance, Transparency and Accountability	To improve open governance for prudent utilization of public resources

PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2019/2020-2021/2022

Programme: P.1 General Administration and Support Services

Outcome: Improved coordination and support for general administration

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Programme: P 1.1: General Administration and Support Services					
Office of the Governor and Executive Administration	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

Programme: P.2 Open Governance, Transparency and Accountability

Outcome: Enhanced Accountability

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/20	2020/21	2021/22
Sub Programme: Governance					

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/20	2020/21	2021/22
Office of the Governor	Community radio station established and operationalized	No. of radio station established and operationalized	-	1	-
	Value of audit queries reduced	% Value of audit queries	20	15	10
	Corruption Prevention Action Plan developed and reviewed	No. of corruption prevention action plan developed	1	1	1
	Integrity Assurance improved	Corruption index	40	30	20
	Public officers signed to the Code of Conduct	% of public officers signed to the Code of Conduct	90	100	100
	State Officers signed to Code of ethics	No. of state officers signed to Code of ethics	12	12	12
	Laws and regulations enforced	No. of prosecution frameworks established	-	1	-
	County headquarters complex with ICT and resource centre constructed and equipped	No. of blocks constructed and equipped	-	1	-
	Governor's residence constructed	No. of residential houses constructed	-	1	-
Sub Programme: Peace building, and conflict resolution					
Office of the Governor	Conflicts reported reduced	Incidence of conflicts reported and resolved	4	4	4
Sub Programme: Disaster management and emergency response					
Office of the Governor	Disaster management and emergency response framework established	No. of disasters prone areas/sites identified	5	5	5
		No. of emergencies responded in time	5	5	5

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0501014360 SP 1.1 General administration and support services	108,594,462	114,014,186	119,704,496
0501004360 P 1. General administration and support services	108,594,462	114,014,186	119,704,496
0502014360 SP 2.1 Governance	48,642,406	50,797,332	52,973,677
0502004360 P 2. Open Governance, Transparency and Accountability	48,642,406	50,797,332	52,973,677
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	157,236,868	164,811,518	172,678,173

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	157,236,868	164,811,518	172,678,173
Compensation to Employees	102,216,388	107,327,208	112,693,569
Use of Goods and Services	30,142,406	31,407,332	32,650,577

Current Transfers to Govt. Agencies	4,000,000	4,160,000	4,326,400
Other Recurrent	20,878,074	21,916,978	23,007,627
Total Expenditure	157,236,868	164,811,518	172,678,173

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	108,594,462	114,014,186	119,704,496
2100000 Compensation to Employees	102,216,388	107,327,208	112,693,569
2200000 Use of Goods and Services	1,000,000	1,040,000	1,081,600
2700000 Social Benefits	5,378,074	5,646,978	5,929,327
Total Expenditure	108,594,462	114,014,186	119,704,496

0501004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	108,594,462	114,014,186	119,704,496
2100000 Compensation to Employees	102,216,388	107,327,208	112,693,569
2200000 Use of Goods and Services	1,000,000	1,040,000	1,081,600
2700000 Social Benefits	5,378,074	5,646,978	5,929,327
Total Expenditure	108,594,462	114,014,186	119,704,496

0502014360 SP 2.1 Governance

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	48,642,406	50,797,332	52,973,677
2200000 Use of Goods and Services	29,142,406	30,367,332	31,568,977
2600000 Current Transfers to Govt. Agencies	4,000,000	4,160,000	4,326,400
3100000 Non Financial Assets	15,500,000	16,270,000	17,078,300
Total Expenditure	48,642,406	50,797,332	52,973,677

0502004360 P 2. Open Governance, Transparency and Accountability

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
2600000 Current Transfers to Govt. Agencies	4,000,000	4,160,000	4,326,400
3100000 Non Financial Assets	15,500,000	16,270,000	17,078,300
Total Expenditure	48,642,406	50,797,332	52,973,677

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

	KShs.	KShs.	KShs.
Current Expenditure	157,236,868	164,811,518	172,678,173
2100000 Compensation to Employees	102,216,388	107,327,208	112,693,569
2200000 Use of Goods and Services	30,142,406	31,407,332	32,650,577
2600000 Current Transfers to Govt. Agencies	4,000,000	4,160,000	4,326,400
2700000 Social Benefits	5,378,074	5,646,978	5,929,327
3100000 Non Financial Assets	15,500,000	16,270,000	17,078,300
Total Expenditure	157,236,868	164,811,518	172,678,173

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4362000000 OFFICE OF GOVERNOR

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4362000101 Office of the Governor Headquarters	2110100 Basic Salaries - Permanent Employees	72,629,955	76,261,453	80,074,525
	2110300 Personal Allowance - Paid as Part of Salary	25,557,400	26,835,270	28,177,035
	2110301 House Allowance	9,624,600	10,105,830	10,611,122
	2110307 Hardship Allowance	9,647,400	10,129,770	10,636,259
	2110314 Transport Allowance	4,308,000	4,523,400	4,749,570
	2110315 Extraneous Allowance	1,193,400	1,253,070	1,315,724
	2110320 Leave Allowance	784,000	823,200	864,360
	2110400 Personal Allowances paid as Reimbursements	420,000	441,000	463,050
	2110405 Telephone Allowance	420,000	441,000	463,050
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,609,033	3,789,485	3,978,959
	2120101 Employer Contributions to National Social Security Fund	163,200	171,360	179,928
	2120102 Employer Contributions to Local Government Security Fund	3,445,833	3,618,125	3,799,031
	2210100 Utilities Supplies and Services	200,000	208,000	216,320
	2210101 Electricity	100,000	104,000	108,160
	2210102 Water and sewerage charges	100,000	104,000	108,160
	2210200 Communication, Supplies and Services	530,000	551,200	573,248
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	416,000	432,640
	2210202 Internet Connections	100,000	104,000	108,160
	2210203 Courier and Postal Services	30,000	31,200	32,448
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	5,720,000	5,948,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,080,000	2,163,200
	2210302 Accommodation - Domestic Travel	2,000,000	2,080,000	2,163,200
	2210303 Daily Subsistence Allowance	1,500,000	1,560,000	1,622,400

2210400 Foreign Travel and Subsistence, and other transportation costs	2,009,355	2,089,728	2,173,317
2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,040,000	1,081,600
2210402 Accommodation	1,009,355	1,049,728	1,091,717
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,080,000	2,163,200
2210502 Publishing and Printing Services	150,000	156,000	162,240
2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	156,000	162,240
2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,768,000	1,838,720
2210600 Rentals of Produced Assets	2,200,000	2,288,000	2,379,520
2210603 Rents and Rates - Non-Residential	2,200,000	2,288,000	2,379,520
2210800 Hospitality Supplies and Services	1,450,000	1,508,000	1,568,320
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	624,000	648,960
2210802 Boards, Committees, Conferences and Seminars	500,000	520,000	540,800
2210805 National Celebrations	350,000	364,000	378,560
2210900 Insurance Costs	1,500,000	1,560,000	1,622,400
2210904 Motor Vehicle Insurance	500,000	520,000	540,800
2210910 Medical Insurance	1,000,000	1,040,000	1,081,600
2211100 Office and General Supplies and Services	300,000	312,000	324,480
2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	208,000	216,320
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	104,000	108,160
2211200 Fuel Oil and Lubricants	1,200,000	1,248,000	1,297,920
2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,040,000	1,081,600
2211299 Fuel Oil and Lubricants - Othe	200,000	208,000	216,320
2211300 Other Operating Expenses	2,323,051	2,439,204	2,561,164
2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,050,000	1,102,500
2211399 Other Operating Expenses - Oth	1,323,051	1,389,204	1,458,664
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,352,000	1,406,080
2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,352,000	1,406,080
2640400 Other Current Transfers, Grants and Subsidies	4,000,000	4,160,000	4,326,400
2640402 Donations	4,000,000	4,160,000	4,326,400
2710100 Government Pension and Retirement Benefits	5,378,074	5,646,978	5,929,327
2710102 Gratuity - Civil Servants	5,378,074	5,646,978	5,929,327
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,750,000	16,537,500
3110799 Purchase of Vehicles & Other T	15,000,000	15,750,000	16,537,500
3111000 Purchase of Office Furniture and General Equipment	500,000	520,000	540,800
3111002 Purchase of Computers, Printers and other IT Equipment	500,000	520,000	540,800
Gross Expenditure..... KShs.	147,606,868	154,760,318	162,262,365

4362000102 Audit Services	Net Expenditure..... KShs.	147,606,868	154,760,318	162,262,365
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	364,000	378,560
	2210302 Accommodation - Domestic Travel	350,000	364,000	378,560
	2210800 Hospitality Supplies and Services	1,800,000	1,872,000	1,946,880
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	104,000	108,160
	2210802 Boards, Committees, Conferences and Seminars	1,700,000	1,768,000	1,838,720
	2211100 Office and General Supplies and Services	100,000	140,000	108,160
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	140,000	108,160
	2211300 Other Operating Expenses	100,000	104,000	108,160
	2211399 Other Operating Expenses - Oth	100,000	104,000	108,160
4362000100 Office of the Governor 4362000701 Executive Administration	Gross Expenditure..... KShs.	2,350,000	2,480,000	2,541,760
	Net Expenditure..... KShs.	2,350,000	2,480,000	2,541,760
	Net Expenditure..... KShs.	149,956,868	157,240,318	164,804,125
	2210100 Utilities Supplies and Services	100,000	104,000	108,160
	2210101 Electricity	100,000	104,000	108,160
	2210200 Communication, Supplies and Services	180,000	187,200	194,688
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	104,000	108,160
	2210202 Internet Connections	50,000	52,000	54,080
	2210203 Courier and Postal Services	30,000	31,200	32,448
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,040,000	1,081,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	520,000	540,800
	2210302 Accommodation - Domestic Travel	500,000	520,000	540,800
	2210500 Printing , Advertising and Information Supplies and Services	350,000	364,000	378,560
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,000	54,080
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	312,000	324,480
	2210800 Hospitality Supplies and Services	300,000	312,000	324,480
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	208,000	216,320
	2210802 Boards, Committees, Conferences and Seminars	100,000	104,000	108,160
	2210900 Insurance Costs	700,000	728,000	757,120
	2210904 Motor Vehicle Insurance	200,000	208,000	216,320
	2210910 Medical Insurance	500,000	520,000	540,800
	2211100 Office and General Supplies and Services	150,000	156,000	162,240
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	156,000	162,240
	2211200 Fuel Oil and Lubricants	500,000	520,000	540,800
	2211201 Refined Fuels and Lubricants for Transport	450,000	468,000	486,720
	2211299 Fuel Oil and Lubricants - Othe	50,000	52,000	54,080
	2211300 Other Operating Expenses	250,000	260,000	270,400
	2211399 Other Operating Expenses - Oth	250,000	260,000	270,400

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	520,000	540,800	
	2220101 Maintenance Expenses - Motor Vehicles	500,000	520,000	540,800	
4362000703 Enforcement and Compliance	Gross Expenditure..... KShs.	4,030,000	4,191,200	4,358,848	
	Net Expenditure..... KShs.	4,030,000	4,191,200	4,358,848	
	2210800 Hospitality Supplies and Services	100,000	104,000	108,160	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	104,000	108,160	
	2210900 Insurance Costs	750,000	780,000	811,200	
	2210904 Motor Vehicle Insurance	750,000	780,000	811,200	
	2211100 Office and General Supplies and Services	50,000	52,000	54,080	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,000	54,080	
	2211200 Fuel Oil and Lubricants	1,350,000	1,404,000	1,460,160	
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,248,000	1,297,920	
	2211299 Fuel Oil and Lubricants - Othe	150,000	156,000	162,240	
	2211300 Other Operating Expenses	50,000	52,000	54,080	
	2211399 Other Operating Expenses - Oth	50,000	52,000	54,080	
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	988,000	1,027,520
		2220101 Maintenance Expenses - Motor Vehicles	950,000	988,000	1,027,520
	Gross Expenditure..... KShs.	3,250,000	3,380,000	3,515,200	
	Net Expenditure..... KShs.	3,250,000	3,380,000	3,515,200	
4362000700 County Secretary	Net Expenditure..... KShs.	7,280,000	7,571,200	7,874,048	
	TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR	157,236,868	164,811,518	172,678,173	

1.2 4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION SUB-SECTOR

PART A: Vision

A leading dynamic and informative administrative system for efficient and effective public service.

PART B: Mission

To enhance coordination and supervision for effective and efficient public service delivery to citizens.

PART C: Background Information and Performance Overview

The sub sector is responsible for coordinating county government functions. It also provides overall policy and leadership direction to the county as well as the human resource functions in the public service. It is comprised of Human Resource, Payroll, County Administration and Public Participation and Civic Education Units.

The department has managed to construct two sub-county Offices and several ward offices across the county. The department intends to empower the ward development committees and select Program management committees in order to participate in the project implementation process. Continuous civic engagement activities will also be undertaken.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To Improve coordination and support for general administration
P.2 Public Service Management	To provide leadership in governance and management of county government affairs

PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2019/2020-2021/2022

Programme: P.1 General Administration and Support Services

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	100%	100%

Programme: P.2 Public Service Management

Outcome: Improved Service Delivery

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sub Programme: Human resource management					
Public Service Management	Performance contracts signed	Number of performance contracts signed	2700	2700	2700

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
	Planned establishment compared to staff in post	Proportion of planned establishment compared to staff in post	60%	80%	90%
	Human Resource Information Management Systems (HRIMS) automated	No. of HRIMS installed	-	1	-
	Rapid results initiatives (RRIs) conducted	No. of Rapid results initiatives (RRIs) conducted	52	52	52
	Supervisory role enhanced	No. of field visits conducted	4	4	4
	Staff capacity built	% of staff capacity built	60	75	90
Sub Programme: Alcoholic drinks control					
Public Service Management	Prevalence of alcohol consumption reduced	Prevalence of Adults who suffer from disorders attributable to the consumption of alcohol	70%	60%	30%
	Annual inspections of alcoholic drinks outlets for licensing done.	No. of Annual inspections done	1	1	1
	Baseline survey conducted on alcohol prevalence	No. of Baseline survey conducted	1	1	1
Sub Programme: AIDS Control Unit (ACUs)					
Public Service Management	HIV/AIDS Control units established and operationalized	No. of Departments with ACUs established and operationalized	12	12	12
Sub Programme: Coordination of government functions					
Public Service Management	Programs/projects supervised	No. of departmental programs / projects supervised	400	400	400
	Standard Operating Procedures (SOPs) developed	No. of procedure manuals operationalized	2	2	2
	Decentralized administrative offices constructed and equipped	No. of administrative offices constructed	4	-	-
	ward offices furnished and equipped	No. of ward offices furnished and equipped	20	-	-
Sub Programme: Citizen participation and Civic Education					
	Accountability Mechanisms established	No. of accountability forums held	20	20	20
	Residents engaged in governance	No. of stakeholders/residents engaged	4	4	4

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
	County Information and Documentation centre (CIDC) equipped	No. of documentation centres equipped	-	1	-
	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	12	12	12

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0503014360 SP 3.1 General administration and support services	88,505,897	92,931,192	97,577,755
0503004360 P 3. General administration and support services	88,505,897	92,931,192	97,577,755
0504044360 SP 4.4 Coordination of government functions	51,629,292	54,185,757	56,920,545
0504064360 SP 4.6 Citizen participation and Civic Education	3,974,721	4,173,457	4,382,130
0504004360 P 4. Public Service Management	55,604,013	58,359,214	61,302,675
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	144,109,910	151,290,406	158,880,430

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	92,480,618	97,104,649	101,959,885
Compensation to Employees	66,943,602	70,290,782	73,805,322
Use of Goods and Services	23,643,316	24,825,482	26,066,759
Other Recurrent	1,893,700	1,988,385	2,087,804
Capital Expenditure	51,629,292	54,185,757	56,920,545
Acquisition of Non-Financial Assets	5,500,000	5,775,000	6,063,000
Other Development	46,129,292	48,410,757	50,857,545
Total Expenditure	144,109,910	151,290,406	158,880,430

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0503014360 SP 3.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	88,505,897	92,931,192	97,577,755
2100000 Compensation to Employees	66,943,602	70,290,782	73,805,322
2200000 Use of Goods and Services	19,668,595	20,652,025	21,684,629
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	1,112,500	1,168,125	1,226,531
Total Expenditure	88,505,897	92,931,192	97,577,755

0503004360 P 3. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	88,505,897	92,931,192	97,577,755
2100000 Compensation to Employees	66,943,602	70,290,782	73,805,322
2200000 Use of Goods and Services	19,668,595	20,652,025	21,684,629
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	1,112,500	1,168,125	1,226,531
Total Expenditure	88,505,897	92,931,192	97,577,755

0504044360 SP 4.4 Coordination of government functions

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	51,629,292	54,185,757	56,920,545
2200000 Use of Goods and Services	46,129,292	48,410,757	50,857,545
3100000 Non Financial Assets	5,500,000	5,775,000	6,063,000
Total Expenditure	51,629,292	54,185,757	56,920,545

0504064360 SP 4.6 Citizen participation and Civic Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	3,974,721	4,173,457	4,382,130
2200000 Use of Goods and Services	3,974,721	4,173,457	4,382,130
Total Expenditure	3,974,721	4,173,457	4,382,130

0504004360 P 4. Public Service Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	3,974,721	4,173,457	4,382,130
2200000 Use of Goods and Services	3,974,721	4,173,457	4,382,130
Capital Expenditure	51,629,292	54,185,757	56,920,545
2200000 Use of Goods and Services	46,129,292	48,410,757	50,857,545

3100000 Non Financial Assets	5,500,000	5,775,000	6,063,000
Total Expenditure	55,604,013	58,359,214	61,302,675

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	92,480,618	97,104,649	101,959,885
2100000 Compensation to Employees	66,943,602	70,290,782	73,805,322
2200000 Use of Goods and Services	23,643,316	24,825,482	26,066,759
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	1,112,500	1,168,125	1,226,531
Capital Expenditure	51,629,292	54,185,757	56,920,545
2200000 Use of Goods and Services	46,129,292	48,410,757	50,857,545
3100000 Non Financial Assets	5,500,000	5,775,000	6,063,000
Total Expenditure	144,109,910	151,290,406	158,880,430

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
4373000301 County Administration	2110100 Basic Salaries - Permanent Employees	40,111,468	42,117,041	44,222,893
	2110300 Personal Allowance - Paid as Part of Salary	23,065,600	24,218,880	25,429,825
	2110301 House Allowance	9,748,200	10,235,610	10,747,391
	2110307 Hardship Allowance	8,609,400	9,039,870	9,491,864
	2110314 Transport Allowance	4,116,000	4,321,800	4,537,890
	2110320 Leave Allowance	592,000	621,600	652,680
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,646,534	3,828,861	4,020,304
	2120101 Employer Contributions to National Social Security Fund	117,600	123,480	129,654
	2120102 Employer Contributions to Local Government Security Fund	3,528,934	3,705,381	3,890,650
	2210100 Utilities Supplies and Services	262,500	275,625	289,406
	2210101 Electricity	210,000	220,500	231,525
	2210102 Water and sewerage charges	52,500	55,125	57,881
	2210200 Communication, Supplies and Services	913,500	959,175	1,007,135
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	525,000	551,250	578,813
	2210203 Courier and Postal Services	21,000	22,050	23,153
	2210299 Communication, Supplies - Othe	367,500	385,875	405,169
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,089,500	2,193,975	2,303,674

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	514,500	540,225	567,236
	2210302 Accommodation - Domestic Travel	1,050,000	1,102,500	1,157,625
	2210303 Daily Subsistence Allowance	525,000	551,250	578,813
	2210500 Printing , Advertising and Information Supplies and Services	388,500	407,925	428,321
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	126,000	132,300	138,915
	2210599 Printing, Advertising - Other	262,500	275,625	289,406
	2210700 Training Expenses	1,219,697	1,280,682	1,344,716
	2210704 Hire of Training Facilities and Equipment	254,697	267,432	280,803
	2210715 Kenya School of Government	315,000	330,750	347,288
	2210799 Training Expenses - Other (Bud	650,000	682,500	716,625
	2210900 Insurance Costs	1,130,000	1,186,500	1,245,825
	2210904 Motor Vehicle Insurance	630,000	661,500	694,575
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	105,000	110,250	115,763
	2211029 Purchase of Safety Gear	105,000	110,250	115,763
	2211100 Office and General Supplies and Services	1,451,021	1,523,572	1,599,751
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	366,021	384,322	403,538
	2211102 Supplies and Accessories for Computers and Printers	210,000	220,500	231,525
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	577,500	606,375
	2211199 Office and General Supplies -	325,000	341,250	358,313
	2211200 Fuel Oil and Lubricants	1,575,000	1,653,750	1,736,438
	2211201 Refined Fuels and Lubricants for Transport	1,575,000	1,653,750	1,736,438
	2211300 Other Operating Expenses	8,726,317	9,162,633	9,620,765
	2211305 Contracted Guards and Cleaning Services	204,750	214,988	225,737
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	112,738	118,375	124,294
	2211399 Other Operating Expenses - Oth	8,408,829	8,829,270	9,270,734
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	882,000	926,100
	2220101 Maintenance Expenses - Motor Vehicles	840,000	882,000	926,100
	2220200 Routine Maintenance - Other Assets	967,560	1,015,938	1,066,735
	2220205 Maintenance of Buildings and Stations -- Non-Residential	967,560	1,015,938	1,066,735
	2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	3111000 Purchase of Office Furniture and General Equipment	262,500	275,625	289,406
	3111002 Purchase of Computers, Printers and other IT Equipment	262,500	275,625	289,406
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	850,000	892,500	937,125
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	850,000	892,500	937,125
4373000302 Public Participation and Civic Education	Gross Expenditure..... KShs.	88,505,897	92,931,192	97,577,755
	Net Expenditure..... KShs.	88,505,897	92,931,192	97,577,755
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500

	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	3,074,721	3,228,457	3,389,880
	2211399 Other Operating Expenses - Oth	3,074,721	3,228,457	3,389,880
4373000300 County Administration	Gross Expenditure..... KShs.	3,974,721	4,173,457	4,382,130
	Net Expenditure..... KShs.	3,974,721	4,173,457	4,382,130
	Net Expenditure..... KShs.	92,480,618	97,104,649	101,959,885
	TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	92,480,618	97,104,649	101,959,885

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4373000301 County Administration	2210700 Training Expenses	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	2211300 Other Operating Expenses	43,129,292	45,260,757	47,550,045
	2211320 Temporary Committees Expenses	9,933,693	10,405,378	10,951,897
	2211399 Other Operating Expenses - Oth	33,195,599	34,855,379	36,598,148
	3110500 Construction and Civil Works	5,500,000	5,775,000	6,063,000
	3110504 Other Infrastructure and Civil Works	5,500,000	5,775,000	6,063,000
	Gross Expenditure..... KShs. NET EXPENDITURE KShs.	51,629,292	54,185,757	56,920,545
	NET EXPENDITURE KShs.	51,629,292	54,185,757	56,920,545
4373000300 County Administration	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs.	51,629,292	54,185,757	56,920,545

1.3 4361 COUNTY ASSEMBLY

PART A: Vision

To be a vibrant, model assembly that champions citizen aspirations.

PART B: Mission

To provide transformative citizen representation through legislation and oversight of Public Resources.

PART C: Performance Overview and Background for Programme(s) Funding

In the 2018/19 Fiscal Year, the county assembly was allocated Ksh.566, 844,007 for recurrent expenditure and Ksh. 1,126,826 for development expenditure after supplementary. During the period the following achievements were realized: the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county as well as payment pending bills for development projects.

During the period under implementation of the budget there was resource constrain on budget allocation on development expenditure which has led to slow implementation of development projects within the assembly.

Major Services/Outputs to be provided in MTEF period 2018/2019 – 2020/2021 and the inputs required

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill those Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2019/20 – 2021/2022 and inputs required are:-

- a) Enactment of laws
- b) Representation
- c) Oversight over utilization of public resources
- d) Capacity building

To implement the above programmes and projects, the department will utilize Kshs. 566,844,007 on recurrent expenditure in FY 2019/20.

PART D. Programme Objectives

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance

P. 3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate
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Part E: Summary of Programme Outputs, Performance Indicators and Targets

Programme: P.1 Legislation and Representation					
Outcome: Enhanced Democracy					
Sub Programme: SP.1.1 Legislation and Representation					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30
		Number of motions introduced and concluded	60	70	80
		Amendment of standing orders	-	-	-
	Representation	Number of petitions considered	10	20	20
Number of Statements issued		20	30	30	
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25
		Number of committee stage amendments drafted	15	15	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight					
Outcome: Good Governance.					
Sub Programme: SP.2.1 Legislative Oversight					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35
		Committee reports on budget implementation	4	4	4
		PAC/PIC reports on audited accounts of County Government	2015/16	2016/17	2017/18
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15
		Committee reports on legislations	20	35	35
		Number of statements and questions issued	40	45	50
		Reports on vetting of state officers	10	5	5
		Organize study and inspection tours for members of county assembly	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35
		Undertake of research surveys	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5
		Prepare reports on money bills	1	1	1
Programme: P.3 General Administration, Planning and Support Services					

Outcome: Efficient and effective Service Delivery					
Sub Programme: SP.3.1 General Administration, Planning and Support Services					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%
		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient Hansard services	Provision of Hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0507014360 SP 7.1 General administration, planning and support services	217,214,367	234,591,516	253,358,838
0507004360 P 7. General administration, planning and support services	217,214,367	234,591,516	253,358,838
0508014360 SP 8.1 Legislation and representation	281,529,640	304,052,011	328,376,172
0508004360 P 8. Legislation and representation	281,529,640	304,052,011	328,376,172
0509014360 SP 9.1 Legislative oversight	69,128,790	74,659,093	80,631,821
0509004360 P 9. Legislative oversight	69,128,790	74,659,093	80,631,821
Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY	567,872,797	613,302,620	662,366,831

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	566,844,007	612,191,527	661,166,850
Compensation to Employees	281,529,640	304,052,011	328,376,172
Use of Goods and Services	257,751,326	278,371,432	300,641,147
Current Transfers to Govt. Agencies	5,800,000	6,264,000	6,765,120
Other Recurrent	21,763,041	23,504,084	25,384,411
Capital Expenditure	1,028,790	1,111,093	1,199,981
Acquisition of Non-Financial Assets	1,028,790	1,111,093	1,199,981
Total Expenditure	567,872,797	613,302,620	662,366,831

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0507014360 SP 7.1 General administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	217,214,367	234,591,516	253,358,838
2200000 Use of Goods and Services	189,651,326	204,823,432	221,209,307
2600000 Current Transfers to Govt. Agencies	5,800,000	6,264,000	6,765,120
2700000 Social Benefits	15,513,041	16,754,084	18,094,411
3100000 Non Financial Assets	6,250,000	6,750,000	7,290,000
Total Expenditure	217,214,367	234,591,516	253,358,838

0507004360 P 7. General administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022

	KShs.	KShs.	KShs.
Current Expenditure	217,214,367	234,591,516	253,358,838
2200000 Use of Goods and Services	189,651,326	204,823,432	221,209,307
2600000 Current Transfers to Govt. Agencies	5,800,000	6,264,000	6,765,120
2700000 Social Benefits	15,513,041	16,754,084	18,094,411
3100000 Non Financial Assets	6,250,000	6,750,000	7,290,000
Total Expenditure	217,214,367	234,591,516	253,358,838

0508014360 SP 8.1 Legislation and representation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	281,529,640	304,052,011	328,376,172
2100000 Compensation to Employees	281,529,640	304,052,011	328,376,172
Total Expenditure	281,529,640	304,052,011	328,376,172

0508004360 P 8. Legislation and representation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	281,529,640	304,052,011	328,376,172
2100000 Compensation to Employees	281,529,640	304,052,011	328,376,172
Total Expenditure	281,529,640	304,052,011	328,376,172

0509014360 SP 9.1 Legislative oversight

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	68,100,000	73,548,000	79,431,840
2200000 Use of Goods and Services	68,100,000	73,548,000	79,431,840
Capital Expenditure	1,028,790	1,111,093	1,199,981
3100000 Non Financial Assets	1,028,790	1,111,093	1,199,981
Total Expenditure	69,128,790	74,659,093	80,631,821

0509004360 P 9. Legislative oversight

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	68,100,000	73,548,000	79,431,840
2200000 Use of Goods and Services	68,100,000	73,548,000	79,431,840
Capital Expenditure	1,028,790	1,111,093	1,199,981
3100000 Non Financial Assets	1,028,790	1,111,093	1,199,981
Total Expenditure	69,128,790	74,659,093	80,631,821

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022

	KShs.	KShs.	KShs.
Current Expenditure	566,844,007	612,191,527	661,166,850
2100000 Compensation to Employees	281,529,640	304,052,011	328,376,172
2200000 Use of Goods and Services	257,751,326	278,371,432	300,641,147
2600000 Current Transfers to Govt. Agencies	5,800,000	6,264,000	6,765,120
2700000 Social Benefits	15,513,041	16,754,084	18,094,411
3100000 Non Financial Assets	6,250,000	6,750,000	7,290,000
Capital Expenditure	1,028,790	1,111,093	1,199,981
3100000 Non Financial Assets	1,028,790	1,111,093	1,199,981
Total Expenditure	567,872,797	613,302,620	662,366,831

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4361000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4361000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	116,221,728	125,519,466	135,561,024
	2110200 Basic Wages - Temporary Employees	24,471,840	26,429,587	28,543,954
	2110201 Contractual Employees	24,471,840	26,429,587	28,543,954
	2110300 Personal Allowance - Paid as Part of Salary	125,699,140	135,755,071	146,615,477
	2110301 House Allowance	16,853,300	18,201,564	19,657,689
	2110302 Honoraria	42,931,200	46,365,696	50,074,952
	2110307 Hardship Allowance	14,786,400	15,969,312	17,246,857
	2110312 Responsibility Allowance	10,176,000	10,990,080	11,869,286
	2110314 Transport Allowance	29,964,240	32,361,379	34,950,290
	2110315 Extraneous Allowance	2,500,000	2,700,000	2,916,000
	2110320 Leave Allowance	988,000	1,067,040	1,152,403
	2110399 Personal Allowances paid - Oth	7,500,000	8,100,000	8,748,000
	2110400 Personal Allowances paid as Reimbursements	4,320,000	4,665,600	5,038,848
	2110405 Telephone Allowance	4,320,000	4,665,600	5,038,848
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	10,816,932	11,682,287	12,616,869
	2120399 Employer Contributions to Social Security Funds and Schemes	10,816,932	11,682,287	12,616,869
	2210100 Utilities Supplies and Services	1,180,000	1,274,400	1,376,352
	2210101 Electricity	700,000	756,000	816,480
	2210102 Water and sewerage charges	480,000	518,400	559,872
	2210200 Communication, Supplies and Services	1,130,000	1,220,400	1,318,032
	2210202 Internet Connections	1,080,000	1,166,400	1,259,712
	2210203 Courier and Postal Services	50,000	54,000	58,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,212,726	60,709,744	65,566,524
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,066,900	14,112,252	15,241,232
	2210302 Accommodation - Domestic Travel	18,623,826	20,113,732	21,722,831
	2210303 Daily Subsistence Allowance	21,662,000	23,394,960	25,266,557
2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,860,000	3,088,800	3,335,904	

2210400 Foreign Travel and Subsistence, and other transportation costs	16,000,000	17,280,000	18,662,400
2210401 Travel Costs (airlines, bus, railway, etc.)	6,000,000	6,480,000	6,998,400
2210402 Accommodation	8,100,000	8,748,000	9,447,840
2210403 Daily Subsistence Allowance	1,400,000	1,512,000	1,632,960
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	540,000	583,200
2210500 Printing , Advertising and Information Supplies and Services	5,200,000	5,616,000	6,065,280
2210502 Publishing and Printing Services	2,000,000	2,160,000	2,332,800
2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	756,000	816,480
2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,700,000	2,916,000
2210600 Rentals of Produced Assets	900,000	972,000	1,049,760
2210602 Payment of Rents and Rates - Residential	900,000	972,000	1,049,760
2210700 Training Expenses	27,250,000	29,430,000	31,784,400
2210701 Travel Allowance	9,200,000	9,936,000	10,730,880
2210702 Remuneration of Instructors and Contract Based Training Services	5,050,000	5,454,000	5,890,320
2210704 Hire of Training Facilities and Equipment	3,000,000	3,240,000	3,499,200
2210710 Accommodation Allowance	10,000,000	10,800,000	11,664,000
2210800 Hospitality Supplies and Services	23,923,600	25,837,488	27,904,487
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,000,000	15,120,000	16,329,600
2210802 Boards, Committees, Conferences and Seminars	9,673,600	10,447,488	11,283,287
2210805 National Celebrations	250,000	270,000	291,600
2210900 Insurance Costs	23,300,000	25,164,000	27,177,120
2210901 Group Personal Insurance	2,000,000	2,160,000	2,332,800
2210904 Motor Vehicle Insurance	1,300,000	1,404,000	1,516,320
2210910 Medical Insurance	20,000,000	21,600,000	23,328,000
2211000 Specialised Materials and Supplies	2,600,000	2,808,000	3,032,640
2211016 Purchase of Uniforms and Clothing - Staff	2,600,000	2,808,000	3,032,640
2211100 Office and General Supplies and Services	3,550,000	3,834,000	4,140,720
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,240,000	3,499,200
2211102 Supplies and Accessories for Computers and Printers	550,000	594,000	641,520
2211200 Fuel Oil and Lubricants	5,000,000	5,400,000	5,832,000
2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,400,000	5,832,000
2211300 Other Operating Expenses	82,305,000	88,889,400	96,000,552
2211301 Bank Service Commission and Charges	5,000	5,400	5,832
2211305 Contracted Guards and Cleaning Services	3,000,000	3,240,000	3,499,200
2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,160,000	2,332,800
2211310 Contracted Professional Services	1,000,000	1,080,000	1,166,400
2211320 Temporary Committees Expenses	68,100,000	73,548,000	79,431,840
2211325 Constituency Office Expenses	7,200,000	7,776,000	8,398,080
2211399 Other Operating Expenses - Oth	1,000,000	1,080,000	1,166,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,320,000	4,665,600
2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,320,000	4,665,600
2220200 Routine Maintenance - Other Assets	5,200,000	5,616,000	6,065,280
2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,320,000	4,665,600
2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,080,000	1,166,400
2220299 Routine Maintenance - Other As	200,000	216,000	233,280

	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,800,000	6,264,000	6,765,120
	2620212 Subscription to Platts	5,800,000	6,264,000	6,765,120
	2710100 Government Pension and Retirement Benefits	15,513,041	16,754,084	18,094,411
	2710102 Gratuity - Civil Servants	15,513,041	16,754,084	18,094,411
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,620,000	1,749,600
	3110902 Purchase of Household and Institutional Appliances	1,500,000	1,620,000	1,749,600
	3111000 Purchase of Office Furniture and General Equipment	3,750,000	4,050,000	4,374,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,080,000	1,166,400
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,700,000	2,916,000
	3111005 Purchase of Photocopiers	250,000	270,000	291,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,080,000	1,166,400
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,080,000	1,166,400
4361000100 County Assembly	Gross Expenditure..... KShs.	566,844,007	612,191,527	661,166,850
	Net Expenditure..... KShs.	566,844,007	612,191,527	661,166,850
	Net Expenditure..... KShs.	566,844,007	612,191,527	661,166,850
	TOTAL NET EXPENDITURE FOR VOTE R4361000000 COUNTY ASSEMBLY	566,844,007	612,191,527	661,166,850

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4361000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4361000101 County Assembly Headquarters	3110500 Construction and Civil Works	1,028,790	1,111,093	1,199,981
4361000100 County Assembly	3110504 Other Infrastructure and Civil Works	1,028,790	1,111,093	1,199,981
	Gross Expenditure..... KShs.	1,028,790	1,111,093	1,199,981
	NET EXPENDITURE KShs.	1,028,790	1,111,093	1,199,981
	NET EXPENDITURE KShs.	1,028,790	1,111,093	1,199,981
	TOTAL NET EXPENDITURE FOR VOTE 4361000000 COUNTY ASSEMBLY Kshs.	1,028,790	1,111,093	1,199,981

1.4 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PART A: Vision

A leading sector in public finance management, economic policy formulation and coordination of development

PART B: Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery

PART C: Background Information and Performance Overview

The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' development, which include the big four agenda, the SDGs and the third Medium term plan which is the blue print of Vision 2030.

The sector comprises the following sections/directorates; Economic Planning and Budget, Monitoring and Evaluation, Accounting, Supply Chain Management and Revenue.

PART D: Programme Objectives

Programme	Objective(s)
P 1: General Administration and Support Services	To Improve coordination and support services for general administration to all sectors.
P.2 Financial Management	To strengthen planning, budgeting, policy formulation and fiscal discipline for accelerated growth

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Planned Targets		
			2019/20	2020/21	2020/22
Sub Programme: SP1.1 Administration and Support Services					
Administration and Support Services	Customer satisfaction index	customer satisfaction	100%	100%	100%

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2019/20	2020/21	2020/22
Sub Programme: Monitoring, Evaluation and reporting					
Economic planning & Budgeting	Key performance indicators prepared	No. of Handbook on key performance indicators prepared	1	1	1
	County Factsheet(s) updated	No. of Copies of updated County Factsheet(s)	1	1	1
	Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	No. of Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	1	-	-
	Projects completed within the stipulated timelines	% of projects completed within the stipulated timelines	80%	87%	95%

	Electronic statistical database systems installed and operationalized	No. of electronic statistical database systems installed and operationalized	-	1	-
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Sub Programme: Economic Planning & Budgeting					
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper (CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets (PBB) developed	No. of programme based budgets developed	1	1	1
Sub Programme: Accounting services					
Accounting Services.	Integrated IFMIS support functions fully operationalized Hyperion system	No. of modules implemented	3	-	-
		No of system implemented	1	-	-
Sub Programme: Supply Chain Management					
Procurement	Software systems acquired	No. of e-Procurement software procured	1	-	-
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	-	-
	Legal and regulatory requirements complied	% of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
Sub Programme: Revenue Management Services					
Revenue	Revenue collection systems Automated	No. of POS gadgets in use	20	50	50
	Revenue software installed and operationalized	No. revenue software installed and operationalized	1	-	-

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0505014360 SP 5.1 General administration and support services	160,058,110	168,061,016	176,464,067
0505004360 P 5. General administration and support services	160,058,110	168,061,016	176,464,067
0506014360 SP 6.1 Monitoring, Evaluation and reporting	2,450,000	2,572,500	2,701,125
0506024360 SP 6.2 Economic Planning & Budgeting	5,970,000	6,268,500	6,581,925
0506034360 SP 6.3 Accounting services	3,389,693	3,559,178	3,737,137
0506044360 SP 6.4 Supply Chain Management	2,690,000	2,824,500	2,966,475
0506054360 SP 6.5 Revenue Management Services	9,030,000	9,481,500	9,956,325
0506004360 P 6. Financial Management	23,529,693	24,706,178	25,942,987
0507014360 SP 7.1 General administration, planning and support services	58,477,084	61,400,936	64,470,983

0507004360 P 7. General administration, planning and support services	58,477,084	61,400,936	64,470,983
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	242,064,887	254,168,130	266,878,037

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	242,064,887	254,168,130	266,878,037
Compensation to Employees	156,476,910	164,300,756	172,515,794
Use of Goods and Services	84,606,777	88,837,114	93,280,470
Other Recurrent	981,200	1,030,260	1,081,773
Total Expenditure	242,064,887	254,168,130	266,878,037

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0505014360 SP 5.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	160,058,110	168,061,016	176,464,067
2100000 Compensation to Employees	156,476,910	164,300,756	172,515,794
2200000 Use of Goods and Services	2,800,000	2,940,000	3,087,000
2700000 Social Benefits	781,200	820,260	861,273
Total Expenditure	160,058,110	168,061,016	176,464,067

0505004360 P 5. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	160,058,110	168,061,016	176,464,067
2100000 Compensation to Employees	156,476,910	164,300,756	172,515,794
2200000 Use of Goods and Services	2,800,000	2,940,000	3,087,000
2700000 Social Benefits	781,200	820,260	861,273
Total Expenditure	160,058,110	168,061,016	176,464,067

0506014360 SP 6.1 Monitoring, Evaluation and reporting

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,450,000	2,572,500	2,701,125
2200000 Use of Goods and Services	2,250,000	2,362,500	2,480,625

3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	2,450,000	2,572,500	2,701,125

0506024360 SP 6.2 Economic Planning & Budgeting

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,970,000	6,268,500	6,581,925
2200000 Use of Goods and Services	5,970,000	6,268,500	6,581,925
Total Expenditure	5,970,000	6,268,500	6,581,925

0506034360 SP 6.3 Accounting services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	3,389,693	3,559,178	3,737,137
2200000 Use of Goods and Services	3,389,693	3,559,178	3,737,137
Total Expenditure	3,389,693	3,559,178	3,737,137

0506044360 SP 6.4 Supply Chain Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,690,000	2,824,500	2,966,475
2200000 Use of Goods and Services	2,690,000	2,824,500	2,966,475
Total Expenditure	2,690,000	2,824,500	2,966,475

0506054360 SP 6.5 Revenue Management Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	9,030,000	9,481,500	9,956,325
2200000 Use of Goods and Services	9,030,000	9,481,500	9,956,325
Total Expenditure	9,030,000	9,481,500	9,956,325

0506004360 P 6. Financial Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	23,529,693	24,706,178	25,942,987
2200000 Use of Goods and Services	23,329,693	24,496,178	25,722,487
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	23,529,693	24,706,178	25,942,987

0507014360 SP 7.1 General administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	58,477,084	61,400,936	64,470,983

2200000 Use of Goods and Services	58,477,084	61,400,936	64,470,983
Total Expenditure	58,477,084	61,400,936	64,470,983

0507004360 P 7. General administration, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	58,477,084	61,400,936	64,470,983
2200000 Use of Goods and Services	58,477,084	61,400,936	64,470,983
Total Expenditure	58,477,084	61,400,936	64,470,983

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	242,064,887	254,168,130	266,878,037
2100000 Compensation to Employees	156,476,910	164,300,756	172,515,794
2200000 Use of Goods and Services	84,606,777	88,837,114	93,280,470
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	242,064,887	254,168,130	266,878,037

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4363000101 Finance and Planning Headquarters	2110100 Basic Salaries - Permanent Employees	90,371,974	94,890,573	99,635,101
	2110300 Personal Allowance - Paid as Part of Salary	53,091,300	55,745,865	58,533,159
	2110301 House Allowance	19,202,700	20,162,835	21,170,977
	2110307 Hardship Allowance	20,112,600	21,118,230	22,174,142
	2110314 Transport Allowance	11,172,000	11,730,600	12,317,130
	2110315 Extraneous Allowance	180,000	189,000	198,450
	2110320 Leave Allowance	2,124,000	2,230,200	2,341,710
	2110399 Personal Allowances paid - Oth	300,000	315,000	330,750
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,013,636	13,664,318	14,347,534
	2120101 Employer Contributions to National Social Security Fund	554,400	582,120	611,226
2120102 Employer Contributions to Local Government Security Fund	12,459,236	13,082,198	13,736,308	
4363000100 Finance and Planning	2210100 Utilities Supplies and Services	350,000	367,500	385,875
	2210101 Electricity	300,000	315,000	330,750

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	840,000	882,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	150,000	157,500	165,375
	2210715 Kenya School of Government	150,000	157,500	165,375
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	50,000	52,500	55,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	250,000	262,500	275,625
	2211399 Other Operating Expenses - Oth	250,000	262,500	275,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	Gross Expenditure..... KShs.	160,058,110	168,061,016	176,464,067
	Net Expenditure..... KShs.	160,058,110	168,061,016	176,464,067
	Net Expenditure..... KShs.	160,058,110	168,061,016	176,464,067
4363000201 Economic Planning and Budget	2210100 Utilities Supplies and Services	50,000	52,500	55,125
4363000200 Economic Planning and Budget	2210101 Electricity	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	300,000	315,000	330,750
	2210700 Training Expenses	470,000	493,500	518,175
	2210704 Hire of Training Facilities and Equipment	70,000	73,500	77,175
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211300 Other Operating Expenses	3,950,000	4,147,500	4,354,875
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211399 Other Operating Expenses - Oth	3,900,000	4,095,000	4,299,750
	Gross Expenditure..... KShs.	5,970,000	6,268,500	6,581,925
	Net Expenditure..... KShs.	5,970,000	6,268,500	6,581,925
	Net Expenditure..... KShs.	5,970,000	6,268,500	6,581,925
4363000403 Accounting Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
4363000400 Accounting	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210700 Training Expenses	400,000	420,000	441,000
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210900 Insurance Costs	750,000	787,500	826,875
	2210999 Insurance Costs - Other (Budge	750,000	787,500	826,875
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211300 Other Operating Expenses	639,693	671,678	705,262
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	189,693	199,178	209,137
	2211399 Other Operating Expenses - Oth	450,000	472,500	496,125
	Gross Expenditure..... KShs.	3,389,693	3,559,178	3,737,137
	Net Expenditure..... KShs.	3,389,693	3,559,178	3,737,137
	Net Expenditure..... KShs.	3,389,693	3,559,178	3,737,137
	2210700 Training Expenses	58,477,084	61,400,936	64,470,983
4363000701 KDSP Headquarters	2210799 Training Expenses - Other (Bud	58,477,084	61,400,936	64,470,983
4363000700 Kenya Devolution Support Programme	Gross Expenditure..... KShs.	58,477,084	61,400,936	64,470,983
	Net Expenditure..... KShs.	58,477,084	61,400,936	64,470,983
	Net Expenditure..... KShs.	58,477,084	61,400,936	64,470,983
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
4363000801 Monitoring and Evaluation	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
4363000800 Monitoring and Evaluation	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2211300 Other Operating Expenses	1,950,000	2,047,500	2,149,875
	2211399 Other Operating Expenses - Oth	1,950,000	2,047,500	2,149,875
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	210,000	220,500

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	210,000	220,500
	Gross Expenditure..... KShs.	2,450,000	2,572,500	2,701,125
	Net Expenditure..... KShs.	2,450,000	2,572,500	2,701,125
	Net Expenditure..... KShs.	2,450,000	2,572,500	2,701,125
4363000901 Revenue Management	2210100 Utilities Supplies and Services	200,000	210,000	220,500
	2210101 Electricity	200,000	210,000	220,500
4363000900 Revenue	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	100,000	105,000	110,250
	2210700 Training Expenses	300,000	315,000	331,000
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,500
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	600,000	630,000	661,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	630,000	661,750
	2211200 Fuel Oil and Lubricants	900,000	945,000	992,500
	2211201 Refined Fuels and Lubricants for Transport	900,000	945,000	992,500
	2211300 Other Operating Expenses	980,000	1,029,000	1,080,450
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	84,000	88,200
	2211309 Management Fees	4,000,000	4,200,000	4,410,000
	2211399 Other Operating Expenses - Oth	900,000	945,000	992,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	787,500	826,875
	2220101 Maintenance Expenses - Motor Vehicles	750,000	787,500	826,875
	Gross Expenditure..... KShs.	9,030,000	9,481,500	9,956,325
	Net Expenditure..... KShs.	9,030,000	9,481,500	9,956,325
	Net Expenditure..... KShs.	9,030,000	9,481,500	9,956,325
4363001001 Supply Chain Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
4363001000 Supply Chain Management	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	600,000	630,000	661,750
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	400,000	420,000	441,250

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210700 Training Expenses	500,000	525,000	551,250
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210715 Kenya School of Government	240,000	252,000	264,600
	2210799 Training Expenses - Other (Bud	160,000	168,000	176,400
	2211100 Office and General Supplies and Services	900,000	945,000	992,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	630,000	661,500
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211300 Other Operating Expenses	290,000	304,500	320,225
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	94,500	99,225
	2211399 Other Operating Expenses - Oth	200,000	210,000	221,000
	Gross Expenditure..... KShs.	2,690,000	2,824,500	2,966,475
	Net Expenditure..... KShs.	2,690,000	2,824,500	2,966,475
	Net Expenditure..... KShs.	2,690,000	2,824,500	2,966,475
	TOTAL NET EXPENDITURE FOR VOTE R4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	242,064,887	254,168,130	266,878,037

1.5 4374 COUNTY PUBLIC SERVICE BOARD

PART A: Vision

Excellence in human resource management in recruitment, placement, management and succession in a transparent and accountable manner.

PART B: Mission

To establish and maintain sufficient professional and motivated public service that enhances efficient and effective service delivery.

PART C: Background Information and Performance Overview

Elgeyo Marakwet County Public Service Board was established pursuant to the provisions of the 2010 Constitution of Kenya Chapter 13 Article 235 and Section 57 of the County Government Act 2012. It was approved by the Elgeyo Marakwet County Assembly on 18th June 2013, appointed and gazetted on 21st June 2013. The Board has established three committees namely: Human resource, recruitment and Development; Finance, Administration and Public Relations; Audit, Legal and Governance to facilitate delivery of its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that provides efficient services to departments, organizations and general public.

PART E: Summary of Programme Output and Performance Indicators for FY 2019/2020-2021/2022

Programme: P.1 Administration and Support of Human Resources in the County Public Service

Outcome: Enacted and Implemented Policies that Facilitate Efficient Service Provision

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub-Programme SP.1.1: General administration and support services					
CPSB	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4
CPSB	Harmonization of salary scales/ grades.	Standardized job groups.	Continuous	Continuous	Continuous
	Human resource reforms.	Reforms done	Continuous	Continuous	Continuous
	Employee satisfaction survey.	satisfaction Report Employee	Semi-annually	Semi-annually	Semi-annually

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0501014360 SP 1.1 General administration and support services	45,650,555	47,933,083	50,329,738
0501004360 P 1. General administration and support services	45,650,555	47,933,083	50,329,738
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	45,650,555	47,933,083	50,329,738

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	45,650,555	47,933,083	50,329,738
Compensation to Employees	35,964,516	37,762,741	39,650,879
Use of Goods and Services	5,934,839	6,231,582	6,543,161
Other Recurrent	3,751,200	3,938,760	4,135,698
Total Expenditure	45,650,555	47,933,083	50,329,738

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	45,650,555	47,933,083	50,329,738
2100000 Compensation to Employees	35,964,516	37,762,741	39,650,879
2200000 Use of Goods and Services	5,934,839	6,231,582	6,543,161
2700000 Social Benefits	3,751,200	3,938,760	4,135,698
Total Expenditure	45,650,555	47,933,083	50,329,738

0501004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	45,650,555	47,933,083	50,329,738
2100000 Compensation to Employees	35,964,516	37,762,741	39,650,879
2200000 Use of Goods and Services	5,934,839	6,231,582	6,543,161
2700000 Social Benefits	3,751,200	3,938,760	4,135,698
Total Expenditure	45,650,555	47,933,083	50,329,738

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	45,650,555	47,933,083	50,329,738
2100000 Compensation to Employees	35,964,516	37,762,741	39,650,879
2200000 Use of Goods and Services	5,934,839	6,231,582	6,543,161
2700000 Social Benefits	3,751,200	3,938,760	4,135,698
Total Expenditure	45,650,555	47,933,083	50,329,738

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4374000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110100 Basic Salaries - Permanent Employees	24,560,612	25,788,642	27,078,074
	2110300 Personal Allowance - Paid as Part of Salary	9,790,600	10,280,130	10,794,137
	2110301 House Allowance	1,949,400	2,046,870	2,149,214
	2110307 Hardship Allowance	5,365,200	5,633,460	5,915,133
	2110314 Transport Allowance	2,208,000	2,318,400	2,434,320
	2110320 Leave Allowance	268,000	281,400	295,470
	2110400 Personal Allowances paid as Reimbursements	420,000	441,000	463,050
	2110405 Telephone Allowance	420,000	441,000	463,050
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,193,304	1,252,969	1,315,618
	2120101 Employer Contributions to National Social Security Fund	24,000	25,200	26,460
	2120102 Employer Contributions to Local Government Security Fund	1,169,304	1,227,769	1,289,158
	2210100 Utilities Supplies and Services	80,000	84,000	88,200
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	30,000	31,500	33,075
	2210200 Communication, Supplies and Services	40,000	42,000	44,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	50,000	52,500	55,125
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	86,000	90,300	94,815
4374000201 Board Services and Secretariat	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,000	37,800	39,690

	2210700 Training Expenses	292,000	306,600	321,930
	2210799 Training Expenses - Other (Bud	292,000	306,600	321,930
	2210800 Hospitality Supplies and Services	219,462	230,436	241,958
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210809 Board Allowance	119,462	125,436	131,708
	2210900 Insurance Costs	2,550,000	2,677,500	2,811,375
	2210901 Group Personal Insurance	2,500,000	2,625,000	2,756,250
	2210904 Motor Vehicle Insurance	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	564,000	592,200	621,810
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	340,000	357,000	374,850
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211199 Office and General Supplies -	104,000	109,200	114,660
	2211200 Fuel Oil and Lubricants	300,000	315,000	330,750
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	2211300 Other Operating Expenses	1,103,377	1,158,546	1,216,473
	2211305 Contracted Guards and Cleaning Services	144,000	151,200	158,760
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	380,000	399,000	418,950
	2211399 Other Operating Expenses - Oth	579,377	608,346	638,763
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2710100 Government Pension and Retirement Benefits	3,751,200	3,938,760	4,135,698
	2710102 Gratuity - Civil Servants	3,751,200	3,938,760	4,135,698
4374000200 Board Secretary	Gross Expenditure..... KShs.	45,650,555	47,933,083	50,329,738
	Net Expenditure..... KShs.	45,650,555	47,933,083	50,329,738
	Net Expenditure..... KShs.	45,650,555	47,933,083	50,329,738
	TOTAL NET EXPENDITURE FOR VOTE R4374000000 COUNTY PUBLIC SERVICE BOARD	45,650,555	47,933,083	50,329,738

INFRASTRUCTURE SECTOR

Sector Introduction

The infrastructure sector is charged with the responsibility of developing infrastructure including roadworks, bridges, foot bridges, public works and street lighting.

Sector Composition

The sector is comprised of Roads, Public Works and Transport and strives to achieve four main goals namely:

- i. Improved Access leading to mobility of traffic.
- ii. Reliable appropriate infrastructure development.
- iii. Prompt response to fire emergencies.
- iv. Increased access to energy source/electricity.

These goals will be achieved through the following: -

- Design, construction, rehabilitation and maintenance of county infrastructure.
- Provision of an efficient and effective fire emergency response system.
- Development and maintenance of Government/Public/Institutional buildings.
- Installation of street lights in urban areas.
- Purchase and Maintenance of county equipment.

1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

An excellent provider of reliable, sustainable, cost-effective infrastructure and clean energy

PART B: Mission

To provide efficient and reliable infrastructure, and clean energy through construction, modernization, rehabilitation and effective management for sustainable socio-economic development.

PART C: Background Information and Performance Overview

The county has a total road network of 2,209.64 Km of which 196.84 Km (8.9 %) is Bitumen, 178 Km (8.1 %) is under upgrading to bitumen standards, 1,135.7 Km is gravel surface (51.4 %) and 699.1 Km is earth surface (31,6 %). All-weather roads enhance accessibility and thus facilitate mobility of people, goods and services. This consequently promotes trade, investment, agribusiness and dissemination of information. It also enhances delivery of health care services, education and other government services.

Currently, tarmac road surface is less than 10 percent of the total road network, which is an indicator of poor all-weather road network in the county. Tarmac road coverage is expected to increase by 8 % with the completion of the roads currently undergoing upgrade to bitumen status. The 1,135.7 Km of gravel-surfaced roads are crucial in accessing major agriculture and settlement areas of the county and need to be upgraded to bitumen standards. The earth-surfaced roads cover a total of 699.1 Km, of which 407.3 Km was roads newly opened by County Government since inception of devolution. These roads link urban centres and main roads to most remote parts that were inaccessible in the past. However, the roads are difficult to navigate especially during rainy seasons and therefore need to be gravelled.

During 2018/19 financial year, the department undertook critical maintenance works on all roads, including feeder roads. A number of new road projects aimed at further opening up the county and facilitating the free movement of people as well as enhancing economic activity were opened. Some of the activities done included; grading, widening of roads, gravelling, bush clearing and culvert installation. In this particular financial year a total of 340.7Km was maintained (142.2 Km Courtesy of Road Maintenance and Levy Fund and 198.5Km by county Government). In addition, 113Km of Newly opened roads was also done.

The public works unit facilitates Design, drawings, development of BoQs, construction supervision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public buildings are safe, habitable and meet universal standards. This requires constant supervision, monitoring and evaluation. But the sector faces budgetary constraints, as it shares budget allocation with roads department to meet its operational requirements to deliver on its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1. General Administration and Support Services	To improve service delivery
P.2. Roads Improvement	To develop, maintain and rehabilitate road network, enhance Road safety and mobility for economic development
P.3. Public Works	To develop, maintain and rehabilitate safe cost-effective public buildings and other public works.
P.4. Energy	To light urban areas

PART E: Summary of Programme Output and Performance Indicators for FY 2019/2020-2021/2022

Programme 1: General Administration and support services

Outcome: Effective & Efficient Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2019/20	2020/21	2021/22
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. of performance appraisals conducted	4	4	4

Programme: P.2 Roads Improvement
Outcome: Improved Accessibility

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2019/20	2020/21	2021/22
Sub Programme 3.1: Urban Roads Improvement					
Directorate of Roads	Urban Gravel roads maintained	KM of graveled roads	28.5	26.5	24.5
Sub Programme 3.2: Rural Roads Improvement					
Directorate of Roads	Rural Gravel Roads Maintenance annually	KM of graveled roads	338.9	366	392
	Newly surveyed and opened roads annually	KM of newly opened roads	66	86	96
	Bridges constructed	No of bridges	1	3	5
	Roads rehabilitated	% Cases of roads affected by landslides/floods rehabilitated	100%	100%	100%
	Road side Soil erosion prevention	area of roadside planted with vetiver grass/ Trees (M ²)	2,100	2,600	3,100
	HIV & AIDS awareness campaigns	No of HIV & AIDS awareness campaigns organized	60	80	100

Programme: P.3 Public Works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2019/20	2020/21	2021/22
Sub Programme: Public Works					
Directorate of Public Works	Climate proof building designs	% of public buildings with climate proof designs	55	60	65
	Projects managed	% of projects managed	65	70	75
	Footbridges Designed & constructed	No. of footbridges designed and constructed	5	4	4

Programme 4: Energy

Outcome: Increased access to electricity coverage

Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2019/20	2020/21	2021/22
Sub Programme 4.1: Energy					
Directorate of Public Works	Towns with functional street lights	Number of towns with KPLC street lights	16	19	22
	Solar street lights in good working condition	% of street lights in good working condition	85	95	100

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates
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	2019/2020	2020/2021	2021/2022
0201014360 SP 1.1 General administration and support services	57,550,494	60,428,019	63,449,421
0201004360 P 1. General administration and support services	57,550,494	60,428,019	63,449,421
0202024360 SP 2.2 Rural road Works	457,212,642	480,073,276	504,076,936
0202004360 P 2. Road Improvement	457,212,642	480,073,276	504,076,936
0203014360 SP 3.1 Public Works	11,900,000	12,495,000	13,119,750
0203004360 P 3. Public works	11,900,000	12,495,000	13,119,750
0204014360 SP 4.1 Energy	8,500,000	8,925,000	9,371,250
0204004360 P 4. Energy	8,500,000	8,925,000	9,371,250
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	535,163,136	561,921,295	590,017,357

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	64,250,494	67,463,019	70,836,171
Compensation to Employees	47,544,554	49,921,782	52,417,872
Use of Goods and Services	15,174,740	15,933,477	16,730,151
Other Recurrent	1,531,200	1,607,760	1,688,148
Capital Expenditure	470,912,642	494,458,276	519,181,186
Acquisition of Non-Financial Assets	308,562,908	323,991,055	340,190,605
Other Development	162,349,734	170,467,221	178,990,581
Total Expenditure	535,163,136	561,921,295	590,017,357

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0201014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	57,550,494	60,428,019	63,449,421
2100000 Compensation to Employees	47,544,554	49,921,782	52,417,872
2200000 Use of Goods and Services	8,474,740	8,898,477	9,343,401
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	750,000	787,500	826,875
Total Expenditure	57,550,494	60,428,019	63,449,421

0201004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
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	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	57,550,494	60,428,019	63,449,421
2100000 Compensation to Employees	47,544,554	49,921,782	52,417,872
2200000 Use of Goods and Services	8,474,740	8,898,477	9,343,401
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	750,000	787,500	826,875
Total Expenditure	57,550,494	60,428,019	63,449,421

0202024360 SP 2.2 Rural road Works

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	457,212,642	480,073,276	504,076,936
2200000 Use of Goods and Services	159,849,734	167,842,221	176,234,331
3100000 Non Financial Assets	297,362,908	312,231,055	327,842,605
Total Expenditure	457,212,642	480,073,276	504,076,936

0202004360 P 2. Road Improvement

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	457,212,642	480,073,276	504,076,936
2200000 Use of Goods and Services	159,849,734	167,842,221	176,234,331
3100000 Non Financial Assets	297,362,908	312,231,055	327,842,605
Total Expenditure	457,212,642	480,073,276	504,076,936

0203014360 SP 3.1 Public Works

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	700,000	735,000	771,750
2200000 Use of Goods and Services	700,000	735,000	771,750
Capital Expenditure	11,200,000	11,760,000	12,348,000
3100000 Non Financial Assets	11,200,000	11,760,000	12,348,000
Total Expenditure	11,900,000	12,495,000	13,119,750

0203004360 P 3. Public works

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	700,000	735,000	771,750
2200000 Use of Goods and Services	700,000	735,000	771,750
Capital Expenditure	11,200,000	11,760,000	12,348,000
3100000 Non Financial Assets	11,200,000	11,760,000	12,348,000
Total Expenditure	11,900,000	12,495,000	13,119,750

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	6,000,000	6,300,000	6,615,000
2200000 Use of Goods and Services	6,000,000	6,300,000	6,615,000
Capital Expenditure	2,500,000	2,625,000	2,756,250
2200000 Use of Goods and Services	2,500,000	2,625,000	2,756,250
Total Expenditure	8,500,000	8,925,000	9,371,250

0204004360 P 4. Energy

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	6,000,000	6,300,000	6,615,000
2200000 Use of Goods and Services	6,000,000	6,300,000	6,615,000
Capital Expenditure	2,500,000	2,625,000	2,756,250
2200000 Use of Goods and Services	2,500,000	2,625,000	2,756,250
Total Expenditure	8,500,000	8,925,000	9,371,250

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	64,250,494	67,463,019	70,836,171
2100000 Compensation to Employees	47,544,554	49,921,782	52,417,872
2200000 Use of Goods and Services	15,174,740	15,933,477	16,730,151
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	750,000	787,500	826,875
Capital Expenditure	470,912,642	494,458,276	519,181,186
2200000 Use of Goods and Services	162,349,734	170,467,221	178,990,581
3100000 Non Financial Assets	308,562,908	323,991,055	340,190,605
Total Expenditure	535,163,136	561,921,295	590,017,357

Part I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	29,268,915	30,732,361	32,268,979
	2110101 Basic Salaries - Civil Service	29,268,915	30,732,361	32,268,979

2110300 Personal Allowance - Paid as Part of Salary	15,163,000	15,921,150	16,717,208
2110301 House Allowance	5,579,400	5,858,370	6,151,289
2110307 Hardship Allowance	5,847,600	6,139,980	6,446,979
2110314 Transport Allowance	3,192,000	3,351,600	3,519,180
2110320 Leave Allowance	544,000	571,200	599,760
2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
2110405 Telephone Allowance	120,000	126,000	132,300
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,992,639	3,142,271	3,299,385
2120101 Employer Contributions to National Social Security Fund	2,992,639	3,142,271	3,299,385
2210100 Utilities Supplies and Services	70,000	73,500	77,175
2210101 Electricity	50,000	52,500	55,125
2210102 Water and sewerage charges	20,000	21,000	22,050
2210200 Communication, Supplies and Services	800,000	840,000	882,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	787,500	826,875
2210203 Courier and Postal Services	50,000	52,500	55,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,572,584	2,701,213	2,836,274
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
2210302 Accommodation - Domestic Travel	822,584	863,713	906,899
2210303 Daily Subsistence Allowance	750,000	787,500	826,875
2210309 Field Allowance	400,000	420,000	441,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210700 Training Expenses	300,000	315,000	330,750
2210710 Accommodation Allowance	300,000	315,000	330,750
2210800 Hospitality Supplies and Services	250,000	262,500	275,625
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
2210900 Insurance Costs	1,300,000	1,365,000	1,433,250
2210903 Plant, Equipment and Machinery Insurance	600,000	630,000	661,500
2210904 Motor Vehicle Insurance	200,000	210,000	220,500
2210910 Medical Insurance	500,000	525,000	551,250
2211000 Specialised Materials and Supplies	500,000	525,000	551,250
2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
2211029 Purchase of Safety Gear	400,000	420,000	441,000
2211100 Office and General Supplies and Services	450,000	472,500	496,125
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	262,500	275,625
2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,050,000	1,102,500
2211300 Other Operating Expenses	582,156	611,264	641,827
2211399 Other Operating Expenses - Oth	582,156	611,264	641,827
2220100 Routine Maintenance - Vehicles and Other Transport	500,000	525,000	551,250

	Equipment			
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	3110800 Overhaul of Vehicles and Other Transport Equipment	250,000	262,500	275,625
	3110801 Overhaul of Vehicles	250,000	262,500	275,625
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
4369000702 Energy	Gross Expenditure..... KShs.	57,550,494	60,428,019	63,449,421
	Net Expenditure..... KShs.	57,550,494	60,428,019	63,449,421
	2211300 Other Operating Expenses	6,000,000	6,300,000	6,615,000
	2211399 Other Operating Expenses - Oth	6,000,000	6,300,000	6,615,000
4369000700 Roads, Transport & Energy	Gross Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	Net Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
4369000801 Public Works	Net Expenditure..... KShs.	63,550,494	66,728,019	70,064,421
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,000	577,500	606,375
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	2210309 Field Allowance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
4369000800 Public Works	Gross Expenditure..... KShs.	700,000	735,000	771,750
	Net Expenditure..... KShs.	700,000	735,000	771,750
	Net Expenditure..... KShs.	700,000	735,000	771,750
	TOTAL NET EXPENDITURE FOR VOTE R4369000000			
	MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	64,250,494	67,463,019	70,836,171

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4369000701 Roads and Transport	2211300 Other Operating Expenses	159,849,734	167,842,221	176,234,331
	2211399 Other Operating Expenses - Oth	159,849,734	167,842,221	176,234,331
	3110400 Construction of Roads	297,362,908	312,231,055	327,842,605
	3110401 Major Roads	175,246,930	184,009,277	193,209,740
	3110402 Access Roads	122,115,978	128,221,778	134,632,865
	Gross Expenditure..... KShs.	457,212,642	480,073,276	504,076,936
	NET EXPENDITURE KShs.	457,212,642	480,073,276	504,076,936
4369000702 Energy	2210100 Utilities Supplies and Services	2,500,000	2,625,000	2,756,250

4369000700 Roads, Transport & Energy	2210101 Electricity	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	2,500,000	2,625,000	2,756,250
	NET EXPENDITURE KShs.	2,500,000	2,625,000	2,756,250
	NET EXPENDITURE KShs.	2,500,000	2,625,000	2,756,250
4369000801 Public Works	3110500 Construction and Civil Works	459,712,642	482,698,276	506,833,186
		11,200,000	11,760,000	12,348,000
		11,200,000	11,760,000	12,348,000
		11,200,000	11,760,000	12,348,000
4369000800 Public Works	3110599 Other Infrastructure and Civil Works	11,200,000	11,760,000	12,348,000
	Gross Expenditure..... KShs.	11,200,000	11,760,000	12,348,000
	NET EXPENDITURE KShs.	11,200,000	11,760,000	12,348,000
	NET EXPENDITURE KShs.	11,200,000	11,760,000	12,348,000
	TOTAL NET EXPENDITURE FOR VOTE	11,200,000	11,760,000	12,348,000
	4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT Kshs.	470,912,642	494,458,276	519,181,186

SOCIAL PROTECTION AND EMPOWERMENT SECTOR

INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth and children. These groups encounter several challenges ranging from illiteracy, health care, and unemployment, miss-match of relevant skills set and drug and substance abuse. These sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspect of life hence providing tremendous drive in achieving gains in health, education, employment, and improved livelihoods. In the education sub-sector, a significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority of the labour force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

The sector is comprised of Education and Technical Training and Sports, Youth affairs, ICT and Social Services sub-sectors.

1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES

PART A: Vision

A socially cohesive, equitable and technologically empowered, community rich in sports

PART B: Mission

To formulate mainstream and implement policies, that empowers the vulnerable and marginalized groups, promotes sports talents and provides efficient, affordable, reliable and secure ICT services

PART C: Background Information and Performance Overview

The Subsector comprises of Sports development (Infrastructure & Talent development), Social empowerment, Social protection and ICT. The department's mandates include; sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and ICT services management which are geared towards building a better County.

Amongst the achievements, the department has met so far includes; provision of medical insurance cover for 2115 elderly persons, supported 10 PWDS groups, 71 Women groups, 40 youth groups supported with projects and 155 youth trained. Various sports tournaments i.e. football and volleyball were held at the ward level. The department is also upgrading Kamariny Stadium to international standards in partnership with the National government.

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons). The County has also prioritized the integration of information and communication

technology in implementation of its programs. This will include upgrading of 8 ward sports fields, hosting various sports tournaments to enhance talent identification and development

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To Develop Sports at all levels
P.3 Social Empowerment	To Empower Youth, Women and PWDS
P.4 Social Protection	To enhance Livelihood of the Vulnerable; Elderly and Children
P.5 ICT Services	To champion for efficient and effective service delivery

PART E: Summary of programme outputs and performance indicators for the FY 2019/20-2021/22

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sub Programme: SP 1.1 General Administration and support services					
Youth Affairs, Sports, Culture And Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	5	6
		No. of service charters	2	4	4

Programme: P.2 Sports Development

Objective: To Develop Sports at all levels

Outcome: Enhanced talent development

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	5	21	30
	International stadium/ Sports Complex established	No. of stadium built and operationalized	1		
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons,	No. of events organized	16	42	65

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
	Leagues, Meets, Championships) organized				
	Holiday Training camp established and operationalized	No. of holiday camps	1	3	6
	Talent Development centres Operationalized	No. of talent centres	4	25	45
	Sports development policy Formulated	No. of policies formulated	1	1	2
	Athletes Development Forums held on Social issues and Climate resilient practices	No. of Forums	1	5	10

Programme: P.3 Social Empowerment

Objective: To Empower Youth, Women and PWDS

Outcome: Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	IGA Support for Youth, Women & PWDS initiated	No. of Youth groups benefiting from IGAs Grants	40	90	120
		No. of women/women groups facilitated with IGAs	71	150	180
		No. of PWDS/PWD groups facilitated with IGAs Grants	10	60	110
	Youth Trainings On Technical/ Job and Life Skills organized	No. of youths trained on Technical Skills	155	400	750

Programme: P.4 Social Protection

Objective: To enhance Livelihood of the Vulnerable; Elderly and Children

Outcome: Improved wellbeing of the elderly, Vulnerable and children

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sub Programme: SP 4.1: Social Protection					
Social Services	Children Assembly operationalized	No. of Children Assembly	2	15	20
	Social Protection medical cover Established	No. of Beneficiaries (Covered)	2115	2400	2400

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2019/2020	2020/2021	2021/2022
	Medical cover fund policy Formulated	No of policies	1		

Programme: P.5 ICT Services

Objective: To champion for efficient and effective service delivery

Outcome: Enhanced efficiency and effectiveness of county services

Sub-Program	Out Put	Key Performance Indicator	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sub Programme: SP 5.1: ICT services					
ICT	ICT Centres Constructed, Integrated and Operationalized	No. of Centres	1	5	10

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0301014360 SP 1.1 General administration and support services	35,742,302	37,529,417	39,405,890
0301004360 P 1. General administration and support services	35,742,302	37,529,417	39,405,890
0302014360 SP 2.1 Sports Infrastructure Development	17,115,959	17,971,757	18,870,345
0302004360 P 2. Sports Development	17,115,959	17,971,757	18,870,345
0303014360 SP 3.1 Social Empowerment	94,626,441	131,574,013	138,002,715
0303004360 P 3. Social Empowerment	94,626,441	131,574,013	138,002,715
0304014360 SP 4.1 Social Protection	12,780,000	13,419,000	14,089,950
0304004360 P 4. Social Protection.	12,780,000	13,419,000	14,089,950
0305014360 SP 5.1 ICT Services	5,200,000	5,460,000	5,733,000
0305004360 P 5. ICT Services	5,200,000	5,460,000	5,733,000
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	165,464,702	205,954,187	216,101,900

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	35,742,302	37,529,417	39,405,890
Compensation to Employees	28,952,719	30,400,354	31,920,372
Use of Goods and Services	5,836,383	6,128,203	6,434,615
Other Recurrent	953,200	1,000,860	1,050,903

Capital Expenditure	129,722,400	168,424,770	176,696,010
Acquisition of Non-Financial Assets	56,339,178	59,156,137	62,113,944
Capital Grants to Govt. Agencies	52,087,263	48,661,626	50,944,708
Other Development	21,295,959	60,607,007	63,637,358
Total Expenditure	165,464,702	205,954,187	216,101,900

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0301014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	35,742,302	37,529,417	39,405,890
2100000 Compensation to Employees	28,952,719	30,400,354	31,920,372
2200000 Use of Goods and Services	5,836,383	6,128,203	6,434,615
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	172,000	180,600	189,630
Total Expenditure	35,742,302	37,529,417	39,405,890

0301004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	35,742,302	37,529,417	39,405,890
2100000 Compensation to Employees	28,952,719	30,400,354	31,920,372
2200000 Use of Goods and Services	5,836,383	6,128,203	6,434,615
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	172,000	180,600	189,630
Total Expenditure	35,742,302	37,529,417	39,405,890

0302014360 SP 2.1 Sports Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	17,115,959	17,971,757	18,870,345
2200000 Use of Goods and Services	8,515,959	8,941,757	9,388,845
3100000 Non Financial Assets	8,600,000	9,030,000	9,481,500
Total Expenditure	17,115,959	17,971,757	18,870,345

0302004360 P 2. Sports Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	17,115,959	17,971,757	18,870,345

2200000 Use of Goods and Services	8,515,959	8,941,757	9,388,845
3100000 Non Financial Assets	8,600,000	9,030,000	9,481,500
Total Expenditure	17,115,959	17,971,757	18,870,345

0303014360 SP 3.1 Social Empowerment

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	94,626,441	131,574,013	138,002,715
2200000 Use of Goods and Services	-	38,246,250	40,158,563
2600000 Capital Transfers to Govt. Agencies	52,087,263	48,661,626	50,944,708
3100000 Non Financial Assets	42,539,178	44,666,137	46,899,444
Total Expenditure	94,626,441	131,574,013	138,002,715

0303004360 P 3. Social Empowerment

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	94,626,441	131,574,013	138,002,715
2200000 Use of Goods and Services	-	38,246,250	40,158,563
2600000 Capital Transfers to Govt. Agencies	52,087,263	48,661,626	50,944,708
3100000 Non Financial Assets	42,539,178	44,666,137	46,899,444
Total Expenditure	94,626,441	131,574,013	138,002,715

0304014360 SP 4.1 Social Protection

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	12,780,000	13,419,000	14,089,950
2200000 Use of Goods and Services	12,780,000	13,419,000	14,089,950
Total Expenditure	12,780,000	13,419,000	14,089,950

0304004360 P 4. Social Protection.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	12,780,000	13,419,000	14,089,950
2200000 Use of Goods and Services	12,780,000	13,419,000	14,089,950
Total Expenditure	12,780,000	13,419,000	14,089,950

0305014360 SP 5.1 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	5,200,000	5,460,000	5,733,000
3100000 Non Financial Assets	5,200,000	5,460,000	5,733,000
Total Expenditure	5,200,000	5,460,000	5,733,000

0305004360 P 5. ICT Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

	KShs.	KShs.	KShs.
Capital Expenditure	5,200,000	5,460,000	5,733,000
3100000 Non Financial Assets	5,200,000	5,460,000	5,733,000
Total Expenditure	5,200,000	5,460,000	5,733,000

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	35,742,302	37,529,417	39,405,890
2100000 Compensation to Employees	28,952,719	30,400,354	31,920,372
2200000 Use of Goods and Services	5,836,383	6,128,203	6,434,615
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	172,000	180,600	189,630
Capital Expenditure	129,722,400	168,424,770	176,696,010
2200000 Use of Goods and Services	21,295,959	60,607,007	63,637,358
2600000 Capital Transfers to Govt. Agencies	52,087,263	48,661,626	50,944,708
3100000 Non Financial Assets	56,339,178	59,156,137	62,113,944
Total Expenditure	165,464,702	205,954,187	216,101,900

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4372001201	2110100 Basic Salaries - Permanent Employees	15,394,514	16,164,239	16,972,451
Sports	2110300 Personal Allowance - Paid as Part of Salary	11,829,204	12,420,664	13,041,697
Headquarters	2110301 House Allowance	4,433,700	4,655,385	4,888,154
	2110303 Acting Allowance	200,304	210,319	220,835
	2110307 Hardship Allowance	4,663,200	4,896,360	5,141,178
	2110314 Transport Allowance	2,208,000	2,318,400	2,434,320
	2110320 Leave Allowance	324,000	340,200	357,210
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,609,001	1,689,451	1,773,924
	2120101 Employer Contributions to National Social Security Fund	69,600	73,080	76,734
	2120102 Employer Contributions to Local Government Security Fund	1,539,401	1,616,371	1,697,190
	2210100 Utilities Supplies and Services	20,000	21,000	22,051
	2210101 Electricity	15,000	15,750	16,538
	2210102 Water and sewerage charges	5,000	5,250	5,513
	2210200 Communication, Supplies and Services	318,600	334,530	351,257
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	223,000	234,150	245,858
	2210202 Internet Connections	95,600	100,380	105,399
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,927,422	3,073,793	3,227,483

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,100,000	1,155,000	1,212,750
	2210303 Daily Subsistence Allowance	950,000	997,500	1,047,375
	2210399 Domestic Travel and Subs. - Others	377,422	396,293	416,108
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	210,000	220,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	80,000	84,000	88,200
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210700 Training Expenses	480,000	504,000	529,200
	2210701 Travel Allowance	200,000	210,000	220,500
	2210714 Gender Mainstreaming	80,000	84,000	88,200
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	434,400	456,120	478,926
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210805 National Celebrations	84,400	88,620	93,051
	2210807 Medals, Awards and Honors	50,000	52,500	55,125
	2210900 Insurance Costs	500,000	525,000	551,250
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	95,000	99,750	104,738
	2211016 Purchase of Uniforms and Clothing - Staff	95,000	99,750	104,738
	2211100 Office and General Supplies and Services	220,571	231,600	243,180
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,571	21,600	22,680
	2211200 Fuel Oil and Lubricants	371,650	390,233	409,744
	2211201 Refined Fuels and Lubricants for Transport	128,400	134,820	141,561
	2211299 Fuel Oil and Lubricants - Othe	243,250	255,413	268,183
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,500	145,425	152,696
	2220101 Maintenance Expenses - Motor Vehicles	138,500	145,425	152,696
	2220200 Routine Maintenance - Other Assets	50,240	52,752	55,390
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,240	52,752	55,390
	2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	3111000 Purchase of Office Furniture and General Equipment	172,000	180,600	189,630
	3111002 Purchase of Computers, Printers and other IT Equipment	172,000	180,600	189,630
4372001200 Sports	Gross Expenditure..... KShs.	35,742,302	37,529,417	39,405,890
	Net Expenditure..... KShs.	35,742,302	37,529,417	39,405,890
	Net Expenditure..... KShs.	35,742,302	37,529,417	39,405,890
	TOTAL NET EXPENDITURE FOR VOTE R4372000000			
	MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	35,742,302	37,529,417	39,405,890

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR

2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4372001601 Sports and Youth Affairs	2210900 Insurance Costs	12,780,000	13,419,000	14,089,950
	2210910 Medical Insurance	12,780,000	13,419,000	14,089,950
	2211300 Other Operating Expenses	8,515,959	47,188,007	49,547,408
	2211399 Other Operating Expenses - Oth	8,515,959	47,188,007	49,547,408
	2640400 Other Current Transfers, Grants and Subsidies	52,087,263	48,661,626	50,944,708
	2640499 Other Current Transfers - Othe	52,087,263	48,661,626	50,944,708
	3110200 Construction of Building	47,739,178	50,126,137	52,632,444
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	47,739,178	50,126,137	52,632,444
	3110500 Construction and Civil Works	8,600,000	9,030,000	9,481,500
	3110504 Other Infrastructure and Civil Works	8,600,000	9,030,000	9,481,500
	Gross Expenditure..... KShs.	129,722,400	168,424,770	176,696,010
	NET EXPENDITURE KShs.	129,722,400	168,424,770	176,696,010
	NET EXPENDITURE KShs.	129,722,400	168,424,770	176,696,010
	TOTAL NET EXPENDITURE FOR VOTE			
4372001600 Sports and Youth Affairs	4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES Kshs.	129,722,400	168,424,770	176,696,010

1.2 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A quality education, training and research system responsive to the socio-economic needs of the society.

PART B: Mission

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills and competencies for socio-economic transformation.

PART C: Background Information and Performance Overview

Pre-Primary Education

Elgeyo Marakwet county has achieved relatively high Pre-primary enrollment over the past five years. In absolute numbers, enrolments in pre-primary schools increased from 34,120 in 2017 to 34,860 in 2018 representing an increase of 2.1%. Despite this, access at pre-primary levels remains relatively low in semi-arid areas. Currently, there are 615 ECD centres (500 public and 115 private) with aggregate enrolment of 34,860. Male pupils account for 49.8% while females constitute 50.2%. Gross Enrolment Rate (GER) increased from 74.6 percent in 2017 to 77.8% percent in 2018 compared to the national average of 76%. This increase in GER is attributed to sustained county government intervention in pre-primary education through construction of classrooms, provision of furniture and learning materials and employment of teachers to improve pupils to teacher ratio hence improved quality of learning. So far 225 ECD classrooms has been constructed and equipped. However, the pupil to teacher of 44:1 and pupil to classroom ratio of 70:1 still remains a major concern.

Technical Vocational Education and Training (TVET)

The Elgeyo Marakwet County Integrated development Plan (CIDP) strategic priorities places special emphasis on education and training as the key instrument in the socio-economic transformation of the county, particularly its potential to drive growth in productive sectors of the county's economy. VTCs being one of the institutions tasked with the responsibility of producing this cadre of skilled personnel have over the years faced challenges which include; inadequate modern equipment and physical infrastructure, under financing, inadequate instructors, inadequate training materials, mismatch between training programs and actual labor market/industry demands, mainstreaming of TVET in the national education system. Currently, there are fourteen operational VTCs across the county with a total enrolment of 1,623 trainees compared to 1,422 in 2017 representing a 15.4% increase in enrolment. Male trainees account for 58.6% while female trainees constitute 41.4% of this total enrolment. This increase in enrolment is mainly attributed to the government intervention through subsidized tuition fee support grant, expansion and modernization of training infrastructure and VTCs rebranding strategies. However, the GER of 11.67% in TVET in the county is still below the national average of 15% and MTP III and CIDP target of 20% by 2020.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General administration, planning & support services	To improve efficiency in educational & technical training service delivery
P.2 Technical and Vocational Education and Training (TVET)	To enhance capacity of the youth to access employment opportunities.
P.3 Pre-Primary Education	Enhanced access to quality and relevant Pre-primary Education

PART E: Summary of Programmed Outputs, Performance Indicators for 2018/19-2020/21

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets		
			2019/20	2020/21	2021/22
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80
SP 1.2: Education Bursary and Scholarships					
Education & Technical Training	Increased retention	No. of students provided bursaries and scholarships	3,200	3,500	4,000

Programme: P.2 Technical and Vocational Education and Training (TVET)

Objective: To enhance capacity of the youth to access employment opportunities.

Outcome: Intermediate and highly skilled VTC graduands for employment and self-sustainability through access to quality and relevant competency-based TVET.

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
SP 2.1: Technical and Vocational Education and Training (TVET)					
Technical Vocational Education & Training	VTC Trainees provided with capitation grants.	No. of trainees enrolled	2,500	2,800	3,000
	Workshops constructed	No. of VTC workshops constructed	2	3	4
		Trainees : Workshop ratio	50:1	45:1	40:1
	VTCs equipped	No of VTCs equipped	14	15	16
	VTCs assessed for Quality Assurance & Standards	No. VTCs assessed for QAS	14	15	16
	VTC Tracer study established	No. of Tracer Studies	1	1	1
% of VTC graduands engaged in productive occupational trade		62%	75%	90%	

Programme: P.3 Pre-Primary Education

Objective: Enhanced access to quality and relevant Pre-primary Education

Outcome: Improved transition rate from pre-primary education to primary grade 1.

Delivery Unit	Output	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
SP 3.1: Pre-Primary Education					
Education & Technical Training	ECD classrooms constructed and equipped	No. twin classrooms constructed	43	48	48
		ECD Pupil : Classroom Ratio	70:1	60:1	40:1
	ECD centers assessed for Quality Assurance & Standard	No. of ECDs assessed for QAS	485	490	490
	ECD teachers capacity built on CBC	No. of ECD teachers trained on CBC	779	840	880
	ECD Teachers recruited	No. of ECD teachers recruited	67	67	46
		ECD Pupil: Teacher ratio	42:1	40:1	38:1
	ECD feeding program established	No. of ECD centres with feeding program	20	30	40
		ECD retention rate	90%	92%	95%

Programme: P.4 Support for Post Primary Education

Objective: To improve access and participation in post primary education

Outcome: Improved literacy rates and access to higher levels of education

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
SP 2.1: Technical and Vocational Education and Training (TVET)					
	Students supported through bursary	No. of students provided with bursary	4,000	5,000	6,000

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0306014360 SP 6.1 General administration and support services	216,736,544	227,573,373	238,952,042
0306004360 P 6. General administration and support services	216,736,544	227,573,373	238,952,042
0307014360 SP 7.1 Technical Vocational Education & Training	231,667,259	245,875,622	258,169,403

0307004360 P 7. Technical and Vocational Education and Training (TVET)	231,667,259	245,875,622	258,169,403
0308014360 SP 8.1 Pre-Primary Education	128,350,000	134,767,500	141,505,875
0308004360 P 8. Pre-Primary Education	128,350,000	134,767,500	141,505,875
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	576,753,803	608,216,495	638,627,320

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	216,736,544	227,573,373	238,952,042
Compensation to Employees	171,700,690	180,285,725	189,300,012
Use of Goods and Services	14,284,654	14,998,888	15,748,832
Current Transfers to Govt. Agencies	27,000,000	28,350,000	29,767,500
Other Recurrent	3,751,200	3,938,760	4,135,698
Capital Expenditure	360,017,259	380,643,122	399,675,278
Acquisition of Non-Financial Assets	320,908,999	340,104,449	357,109,671
Capital Grants to Govt. Agencies	8,879,962	8,798,960	9,238,908
Other Development	30,228,298	31,739,713	33,326,699
Total Expenditure	576,753,803	608,216,495	638,627,320

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0306014360 SP 6.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	216,736,544	227,573,373	238,952,042
2100000 Compensation to Employees	171,700,690	180,285,725	189,300,012
2200000 Use of Goods and Services	14,284,654	14,998,888	15,748,832
2600000 Current Transfers to Govt. Agencies	27,000,000	28,350,000	29,767,500
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	2,970,000	3,118,500	3,274,425
Total Expenditure	216,736,544	227,573,373	238,952,042

0306004360 P 6. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	216,736,544	227,573,373	238,952,042
2100000 Compensation to Employees	171,700,690	180,285,725	189,300,012

2200000 Use of Goods and Services	14,284,654	14,998,888	15,748,832
2600000 Current Transfers to Govt. Agencies	27,000,000	28,350,000	29,767,500
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	2,970,000	3,118,500	3,274,425
Total Expenditure	216,736,544	227,573,373	238,952,042

0307014360 SP 7.1 Technical Vocational Education & Training

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	231,667,259	245,875,622	258,169,403
2500000 Subsidies	30,228,298	31,739,713	33,326,699
2600000 Capital Transfers to Govt. Agencies	8,879,962	8,798,960	9,238,908
3100000 Non Financial Assets	192,558,999	205,336,949	215,603,796
Total Expenditure	231,667,259	245,875,622	258,169,403

0307004360 P 7. Technical and Vocational Education and Training (TVET)

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	231,667,259	245,875,622	258,169,403
2500000 Subsidies	30,228,298	31,739,713	33,326,699
2600000 Capital Transfers to Govt. Agencies	8,879,962	8,798,960	9,238,908
3100000 Non Financial Assets	192,558,999	205,336,949	215,603,796
Total Expenditure	231,667,259	245,875,622	258,169,403

0308014360 SP 8.1 Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	128,350,000	134,767,500	141,505,875
3100000 Non Financial Assets	128,350,000	134,767,500	141,505,875
Total Expenditure	128,350,000	134,767,500	141,505,875

0308004360 P 8. Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	128,350,000	134,767,500	141,505,875
3100000 Non Financial Assets	128,350,000	134,767,500	141,505,875
Total Expenditure	128,350,000	134,767,500	141,505,875

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	216,736,544	227,573,373	238,952,042
2100000 Compensation to Employees	171,700,690	180,285,725	189,300,012
2200000 Use of Goods and Services	14,284,654	14,998,888	15,748,832
2600000 Current Transfers to Govt. Agencies	27,000,000	28,350,000	29,767,500

2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	2,970,000	3,118,500	3,274,425
Capital Expenditure	360,017,259	380,643,122	399,675,278
2500000 Subsidies	30,228,298	31,739,713	33,326,699
2600000 Capital Transfers to Govt. Agencies	8,879,962	8,798,960	9,238,908
3100000 Non Financial Assets	320,908,999	340,104,449	357,109,671
Total Expenditure	576,753,803	608,216,495	638,627,320

Part I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4366000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	126,781,936	133,121,033	139,777,085
	2110300 Personal Allowance - Paid as Part of Salary	24,165,399	25,373,669	26,642,353
	2110301 House Allowance	5,200,800	5,460,840	5,733,882
	2110303 Acting Allowance	168,000	176,400	185,220
	2110307 Hardship Allowance	7,260,600	7,623,630	8,004,812
	2110314 Transport Allowance	4,056,000	4,258,800	4,471,740
	2110320 Leave Allowance	7,479,999	7,853,999	8,246,699
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,633,355	21,665,023	22,748,274
	2120101 Employer Contributions to National Social Security Fund	2,224,800	2,336,040	2,452,842
	2120103 Employer Contribution to Staff Pensions Scheme	18,408,555	19,328,983	20,295,432
	2210100 Utilities Supplies and Services	20,000	21,000	22,050
	2210101 Electricity	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	1,550,000	1,627,500	1,708,875
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,260,000	1,323,000
	2210202 Internet Connections	200,000	210,000	220,500
	2210203 Courier and Postal Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,413,661	4,634,345	4,866,062
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	802,946	843,093	885,248
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,600,000	1,680,000	1,764,000
	2210399 Domestic Travel and Subs. - Others	510,715	536,252	563,064
	2210500 Printing , Advertising and Information Supplies and Services	530,000	556,500	584,325
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	84,000	88,200
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
2210599 Printing, Advertising - Other	150,000	157,500	165,375	
2210700 Training Expenses	1,150,000	1,207,500	1,267,875	

	2210701 Travel Allowance	450,000	472,500	496,125
	2210704 Hire of Training Facilities and Equipment	50,000	52,500	55,125
	2210710 Accommodation Allowance	300,000	315,000	330,750
	2210715 Kenya School of Government	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	1,100,000	1,155,000	1,212,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210807 Medals, Awards and Honors	100,000	105,000	110,250
	2210809 Board Allowance	500,000	525,000	551,250
	2210900 Insurance Costs	900,000	945,000	992,250
	2210903 Plant, Equipment and Machinery Insurance	400,000	420,000	441,000
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	1,446,860	1,519,203	1,595,163
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	735,000	771,750
	2211102 Supplies and Accessories for Computers and Printers	370,000	388,500	407,925
	2211199 Office and General Supplies -	376,860	395,703	415,488
	2211200 Fuel Oil and Lubricants	2,174,133	2,282,840	2,396,982
	2211201 Refined Fuels and Lubricants for Transport	1,774,133	1,862,840	1,955,982
	2211299 Fuel Oil and Lubricants - Othe	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2640100 Scholarships and other Educational Benefits	27,000,000	28,350,000	29,767,500
	2649999 Scholarships and Other Educ. -	27,000,000	28,350,000	29,767,500
	2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	3111000 Purchase of Office Furniture and General Equipment	850,000	892,500	937,125
	3111001 Purchase of Office Furniture and Fittings	350,000	367,500	385,875
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	336,000	352,800
	3111109 Purchase of Educational Aids and Related Equipment	320,000	336,000	352,800
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,800,000	1,890,000	1,984,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,575,000	1,653,750
	3111402 Engineering and Design Plans	300,000	315,000	330,750
4366000100 Education	Gross Expenditure..... KShs.	216,736,544	227,573,373	238,952,042
	Net Expenditure..... KShs.	216,736,544	227,573,373	238,952,042
	Net Expenditure..... KShs.	216,736,544	227,573,373	238,952,042
	TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING			
		216,736,544	227,573,373	238,952,042

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4366000102	3110200 Construction of Building	115,500,000	121,275,000	127,338,750
Pre Primary Education	3110299 Construction of Buildings - Ot	115,500,000	121,275,000	127,338,750
	3110900 Purchase of Household Furniture and Institutional Equipment	3,050,000	3,202,500	3,362,625
	3110901 Purchase of Household and Institutional Furniture and Fittings	3,050,000	3,202,500	3,362,625
	3130100 Acquisition of Land	9,800,000	10,290,000	10,804,500
4366000103 Technical and Vocational Training	3130101 Acquisition of Land	9,800,000	10,290,000	10,804,500
	Gross Expenditure..... KShs. NET EXPENDITURE KShs.	128,350,000	134,767,500	141,505,875
	2510100 Subsidies to Non-Financial Public Enterprises	128,350,000	134,767,500	141,505,875
	2510101 Subsidies to Non-Financial Public Enterprises	30,228,298	31,739,713	33,326,699
	2510118 Grants to Youth Polytechnics	30,228,298	31,739,713	33,326,699
	2640100 Scholarships and other Educational Benefits	8,879,962	8,798,960	9,238,908
	2649999 Scholarships and Other Educ. -	8,879,962	8,798,960	9,238,908
	3110200 Construction of Building	192,558,999	205,336,949	215,603,796
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	186,786,871	196,126,215	205,932,525
	3110299 Construction of Buildings - Ot	5,772,128	9,210,734	9,671,271
4366000100 Education	Gross Expenditure..... KShs.	231,667,259	245,875,622	258,169,403
	NET EXPENDITURE KShs.	231,667,259	245,875,622	258,169,403
	NET EXPENDITURE KShs.	360,017,259	380,643,122	399,675,278
	TOTAL NET EXPENDITURE FOR VOTE 4366000000			
	MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs.	360,017,259	380,643,122	399,675,278

HEALTH, WATER AND SANITATION SECTOR

Introduction

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

The sector forms critical linkages with other main productive sectors namely; agriculture, tourism, manufacturing and energy. These sectors are heavily dependent on use of natural resources that are derived from the environment. Environmental issues are also closely linked to other sectors of economy such as planning, population dynamics, finance, and trade. To achieve sector objectives, good coordination, adequate funding, and sound management policies are therefore necessary. The sector is composed of: Health and Sanitation, Water, Lands, Environment and Climate Change Management.

1.1 4367 HEALTH AND SANITATION

Part A: Vision

An efficient and high-quality health care system for all county residents.

Part B: Mission

To provide quality healthcare services that is accessible, equitable and affordable to all county residents.

Part C: Background Information and Performance Overview

Schedule 4 of the Constitution assigns to the County Government the function of delivering essential health services, this is implemented through the Department of Health and Sanitation through 2 key units comprising of: preventive and promotive health services; and curative and rehabilitative health services.

The Department is committed to re-focusing priorities to interventions aimed at making positive progress towards implementing the strategies of the Kenya Health Policy 2012/30 and achieving National Health Sector targets and Sustainable Development Goals. The Department also recognizes the contribution of Development Partners, Civil Society, the Private Sector and the community. The Department's performance cannot be improved and sustained without the dedicated efforts of all categories of health workers, working under sometimes challenging conditions, especially in the rural and hard-to-reach parts of the county.

As a means of achieving the Sustainable Development Goals and Universal Health Coverage (UHC) in line with the "Big Four Agenda", the county intends to drive up NHIF uptake in the county by enlisting 200 additional community health volunteers who will each recruit 20 households and assist in healthcare service provision at the grassroots. The county will further scale up the provision of specialized medical equipment in county hospitals and increase the number of health facilities at the community level including mobile health services through the Beyond Zero clinic and integrated outreaches to increase the number of residents who access specialized healthcare. The county further intends to carry out health campaigns to sensitize communities on HIV/AIDS, Stigma and Discrimination and non-communicable diseases such as diabetes

whose prevalence have been on the rise. This will guarantee access to quality and affordable health care to all residents.

The focus for the current fiscal year will be the continued upgrading of Kaptarakwa SCH through Construction of a modern laboratory, x-ray unit and incinerator; Construction of maternity at Kamwosor SCH and construction of OPD at Tambach SCH; purchase a Basic Life support (Single Patient transport) Ambulance for Chepkorio Health centre. The Department will further acquire assorted medical equipment to enhance outpatient and maternity services. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare through construction of perimeter fences and gates, emergency delivery rooms, outpatient units and patient toilets. The Department also seeks to conduct medical screening for non-communicable disease conditions which are on the rise.

Part D: Programme Objectives

Programme	Objective(s)
P1. General Administration, Planning, Management Support and Coordination	To improve service delivery and provide supportive function to other programs
P2. Preventive and Promotive Services	To reduce incidences of preventable diseases and ill health
P3. Curative and Rehabilitative Services	To improve health status of the individual, family and Community by rendering facility-based county health services to the population

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2019/2020 -2021/22

Programme: P.1 General Administration, Planning, Management Support and Coordination

Outcome: Strengthened health system

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 1.1 Human Resource for Health					
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	0	300	0
	Health personnel trained	Number of HWs recruited by Partners	0	50	50
		# of health personnel trained on government approved trainings	5	5	5
		# of health personnel trained in technical/professional trainings	80	80	80
Sub Programme: SP 1.2 Health care financing					
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget	20%	30%	40%

		disbursement to health department			
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
Sub Programme: SP 1.3 Quality Improvement					
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	40	50	60
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	10M	7M	7M
	Service charter present	% of facilities with standardized service charters	60	80	90
	Client satisfaction improved	Client satisfaction index	70	72	75
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	129	129	129
	Facilities supervised	# of Health Facilities Supervised annually	129	129	129
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	127	127	127
Sub Programme: SP 1.4 Health Informatics					
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	90%	92%	94%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	80%	85%	90%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5,000	0	5,000
	Quality data generated	% of health facilities that passed data validation	30%	40%	50%
Sub Programme: SP 1.5 Monitoring, Evaluation and Research					
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	129	129	129
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2
	Policies developed	# of policies developed	2	2	2

	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	4	4

Programme: P.2 Preventive and Promotive Services

Outcome: Improved healthy lifestyles and environment

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 2.1 Community and Environmental Health					
Community and Environmental Health	Functional community units established	Number of functional community health units	37	42	45
	Performance-based incentives received	Number of CHVs receiving performance-based incentives	450	475	500
	Referrals from community units strengthened	Number of Persons referred to facility, from Community Units	400	500	600
	Healthy behaviors and practices promoted	% of Households with functional latrines	76	77	80
	Hand hygiene promoted	% of Households with hand washing facilities	20	25	30
	Households sprayed	No. of households sprayed	800	850	900
Sub Programme: SP 2.2 Community Nutrition					
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	11	10	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	30	28	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	20	25	30
	Households supplemented with Micro-Nutrient Powders (MNPs)	Number of households supplemented with Micro-Nutrient Powders (MNPs)	5,000	6,000	7,000
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	32	34	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	30	35	40
Sub Programme: SP 2.3 Communicable & Non-Communicable Disease Prevention & Control					
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	8	7	6.5
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	5	10	15
Sub Programme: SP 2.4 Tuberculosis (TB) control and HIV & AIDs prevention Control					
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	127	128	128
	TB burden reduced	TB cure rate	50	60	70

	Treatment success rate improves	TB Treatment success rate	97	98	98
	HIV prevalence reduced	HIV prevalence	1.8	1.7	1.6
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	4	3

Programme: P.3 Curative and Rehabilitative Services

Outcome: Improved equitable coverage and utilization of health services

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub Programme: SP 3.1 Commodity management					
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	129	129	129
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Sub Programme: SP 3.2 County Hospitals					
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	3	4
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	0
	Climate change mainstreamed	# of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	4	5	6
Sub Programme: SP 3.3 Primary Care Units					
Nursing and Clinical services	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	80	83	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1	1.4	1.6
	Skilled deliveries	% average of facility skilled delivery	58	60	63
	Children fully immunized	% of fully immunized child coverage	69	72	75
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	55	57	59
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	5	10	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	30	32	34
Medical engineering	Facilities equipped	No. of facilities equipped	15	22	22
Projects Coordination	Land purchased	Parcels of land purchased	5	3	5
	Incinerators constructed	No. of incinerators constructed	2	3	3
	Health centers upgraded	No. of Health centers upgraded	2	3	2

	Dispensaries upgraded	No. of dispensaries upgraded	3	2	4
	EDR constructed	No. of EDR constructed	1	3	5
	Facilities maintained	No. of facilities maintained	3	4	3
	Staff houses completed	No. of staff houses completed	4	1	1
	Dispensaries completed	No. of dispensaries completed	1	1	1
	Generators purchased	No. of generators purchased	0	1	1
	Dispensaries constructed	No. of dispensaries constructed	0	1	1
	Facilities fenced	No. of facilities fenced	1	2	3
	Facilities connected to electricity	No. facilities connected to electricity	1	9	9
	Metallic gate constructed	No. of metallic gate constructed	0	1	1
	Facilities connected to piped water	No. of facilities connected to piped water	1	3	3
	No. of rooms constructed	Rooms constructed	0	2	4
	No. of fridges purchased	Fridges purchased	0	5	6
	Facilities completed	No. of facilities completed	0	3	3
	Tanks purchased	No. of tanks purchased	0	4	4
Sub Programme: SP 3.4 Emergency Medical Services					
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	2	2
	Referrals from primary care units strengthened	No of Persons referred to hospitals, from primary care units	750	800	850

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0401014360 SP 1.1 General administration and support services	988,504,877	1,037,930,120	1,089,826,627
0401004360 P 1. General administration and support services	988,504,877	1,037,930,120	1,089,826,627
0407014360 SP 7.1 Community and Environmental Health	72,291,967	75,906,565	79,701,893
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	8,200,000	8,610,000	9,040,500
0407004360 P 7. Preventive and Promotive health	80,491,967	84,516,565	88,742,393
0408014360 SP 8.1 Commodity management	95,257,103	100,019,958	105,020,955
0408024360 SP 8.2 County Hospitals	386,716,174	406,051,985	426,354,586
0408034360 SP 8.3 Primary Care Units	546,684,308	574,018,523	602,719,450
0408044360 SP 8.4 Emergency Medical Services	11,000,000	11,550,000	12,127,500
0408004360 P 8. Curative and Rehabilitative Health	1,039,657,585	1,091,640,466	1,146,222,491
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	2,108,654,429	2,214,087,151	2,324,791,511

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	1,461,878,154	1,534,972,063	1,611,720,668

Compensation to Employees	1,278,939,851	1,342,886,844	1,410,031,187
Use of Goods and Services	176,557,103	185,384,959	194,654,208
Other Recurrent	6,381,200	6,700,260	7,035,273
Capital Expenditure	646,776,275	679,115,088	713,070,843
Acquisition of Non-Financial Assets	82,200,000	86,310,000	90,625,500
Capital Grants to Govt. Agencies	438,099,395	460,004,364	483,004,583
Other Development	126,476,880	132,800,724	139,440,760
Total Expenditure	2,108,654,429	2,214,087,151	2,324,791,511

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0401014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	988,504,877	1,037,930,120	1,089,826,627
2100000 Compensation to Employees	957,723,677	1,005,609,860	1,055,890,354
2200000 Use of Goods and Services	28,200,000	29,610,000	31,090,500
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	1,800,000	1,890,000	1,984,500
Total Expenditure	988,504,877	1,037,930,120	1,089,826,627

0401004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	988,504,877	1,037,930,120	1,089,826,627
2100000 Compensation to Employees	957,723,677	1,005,609,860	1,055,890,354
2200000 Use of Goods and Services	28,200,000	29,610,000	31,090,500
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	1,800,000	1,890,000	1,984,500
Total Expenditure	988,504,877	1,037,930,120	1,089,826,627

0407014360 SP 7.1 Community and Environmental Health

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	72,291,967	75,906,565	79,701,893
2200000 Use of Goods and Services	11,710,481	12,296,005	12,910,805
2600000 Capital Transfers to Govt. Agencies	60,081,486	63,085,560	66,239,838
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	72,291,967	75,906,565	79,701,893

0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Capital Expenditure	8,200,000	8,610,000	9,040,500
2200000 Use of Goods and Services	8,200,000	8,610,000	9,040,500
Total Expenditure	8,200,000	8,610,000	9,040,500

0407004360 P 7. Preventive and Promotive health

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	80,491,967	84,516,565	88,742,393
2200000 Use of Goods and Services	19,910,481	20,906,005	21,951,305
2600000 Capital Transfers to Govt. Agencies	60,081,486	63,085,560	66,239,838
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	80,491,967	84,516,565	88,742,393

0408014360 SP 8.1 Commodity management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	95,257,103	100,019,958	105,020,955
2200000 Use of Goods and Services	95,257,103	100,019,958	105,020,955
Total Expenditure	95,257,103	100,019,958	105,020,955

0408024360 SP 8.2 County Hospitals

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	378,116,174	397,021,985	416,873,086
2100000 Compensation to Employees	321,216,174	337,276,984	354,140,833
2200000 Use of Goods and Services	53,100,000	55,755,001	58,542,753
3100000 Non Financial Assets	3,800,000	3,990,000	4,189,500
Capital Expenditure	8,600,000	9,030,000	9,481,500
3100000 Non Financial Assets	8,600,000	9,030,000	9,481,500
Total Expenditure	386,716,174	406,051,985	426,354,586

0408034360 SP 8.3 Primary Care Units

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	546,684,308	574,018,523	602,719,450
2200000 Use of Goods and Services	106,566,399	111,894,719	117,489,455
2600000 Capital Transfers to Govt. Agencies	378,017,909	396,918,804	416,764,745
3100000 Non Financial Assets	62,100,000	65,205,000	68,465,250
Total Expenditure	546,684,308	574,018,523	602,719,450

0408044360 SP 8.4 Emergency Medical Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

Capital Expenditure	11,000,000	11,550,000	12,127,500
3100000 Non Financial Assets	11,000,000	11,550,000	12,127,500
Total Expenditure	11,000,000	11,550,000	12,127,500

0408004360 P 8. Curative and Rehabilitative Health

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	473,373,277	497,041,943	521,894,041
2100000 Compensation to Employees	321,216,174	337,276,984	354,140,833
2200000 Use of Goods and Services	148,357,103	155,774,959	163,563,708
3100000 Non Financial Assets	3,800,000	3,990,000	4,189,500
Capital Expenditure	566,284,308	594,598,523	624,328,450
2200000 Use of Goods and Services	106,566,399	111,894,719	117,489,455
2600000 Capital Transfers to Govt. Agencies	378,017,909	396,918,804	416,764,745
3100000 Non Financial Assets	81,700,000	85,785,000	90,074,250
Total Expenditure	1,039,657,585	1,091,640,466	1,146,222,491

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	1,461,878,154	1,534,972,063	1,611,720,668
2100000 Compensation to Employees	1,278,939,851	1,342,886,844	1,410,031,187
2200000 Use of Goods and Services	176,557,103	185,384,959	194,654,208
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	5,600,000	5,880,000	6,174,000
Capital Expenditure	646,776,275	679,115,088	713,070,843
2200000 Use of Goods and Services	126,476,880	132,800,724	139,440,760
2600000 Capital Transfers to Govt. Agencies	438,099,395	460,004,364	483,004,583
3100000 Non Financial Assets	82,200,000	86,310,000	90,625,500
Total Expenditure	2,108,654,429	2,214,087,151	2,324,791,511

Part I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 437000000 MINISTRY OF HEALTH AND SANITATION

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4367000101 County Health Services Headquarters	2110100 Basic Salaries - Permanent Employees	347,904,830	365,300,071	383,565,075
	2110300 Personal Allowance - Paid as Part of Salary	601,384,600	631,453,830	663,026,522
	2110301 House Allowance	56,473,800	59,297,490	62,262,365
	2110307 Hardship Allowance	75,748,800	79,536,240	83,513,052
	2110314 Transport Allowance	40,692,000	42,726,600	44,862,930
	2110315 Extraneous Allowance	351,732,000	369,318,600	387,784,530
	2110318 Non- Practicing Allowance	7,716,000	8,101,800	8,506,890

2110320 Leave Allowance	6,812,000	7,152,600	7,510,230
2110322 Risk Allowance	27,672,000	29,055,600	30,508,380
2110399 Personal Allowances paid - Oth	34,538,000	36,264,900	38,078,145
2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
2110405 Telephone Allowance	120,000	126,000	132,300
2120100 Employer Contributions to Compulsory National Social Security Schemes	8,314,247	8,729,959	9,166,457
2120101 Employer Contributions to National Social Security Fund	1,675,200	1,758,960	1,846,908
2120102 Employer Contributions to Local Government Security Fund	6,639,047	6,970,999	7,319,549
2210100 Utilities Supplies and Services	2,640,000	2,772,000	2,910,600
2210101 Electricity	1,940,000	2,037,000	2,138,850
2210102 Water and sewerage charges	700,000	735,000	771,750
2210200 Communication, Supplies and Services	1,090,000	1,144,500	1,201,725
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	560,000	588,000	617,400
2210202 Internet Connections	500,000	525,000	551,250
2210203 Courier and Postal Services	30,000	31,500	33,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	5,040,000	5,292,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
2210500 Printing , Advertising and Information Supplies and Services	1,820,000	1,911,000	2,006,550
2210502 Publishing and Printing Services	120,000	126,000	132,300
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
2210504 Advertising, Awareness and Publicity Campaigns	1,600,000	1,680,000	1,764,000
2210700 Training Expenses	600,000	630,000	661,500
2210715 Kenya School of Government	600,000	630,000	661,500
2210800 Hospitality Supplies and Services	2,000,000	2,100,000	2,205,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	787,500	826,875
2210805 National Celebrations	1,250,000	1,312,500	1,378,125
2210900 Insurance Costs	550,000	577,500	606,375
2210910 Medical Insurance	550,000	577,500	606,375
2211000 Specialised Materials and Supplies	95,257,103	100,019,958	105,020,955
2211001 Medical Drugs	95,257,103	100,019,958	105,020,955
2211100 Office and General Supplies and Services	1,600,000	1,680,000	1,764,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
2211102 Supplies and Accessories for Computers and Printers	600,000	630,000	661,500
2211200 Fuel Oil and Lubricants	5,100,000	5,355,000	5,622,750
2211201 Refined Fuels and Lubricants for Transport	3,400,000	3,570,000	3,748,500
2211299 Fuel Oil and Lubricants - Othe	1,700,000	1,785,000	1,874,250
2211300 Other Operating Expenses	2,100,000	2,205,000	2,315,250

	2211305 Contracted Guards and Cleaning Services	1,600,000	1,680,000	1,764,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,250,000	5,512,500
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,250,000	5,512,500
	2220200 Routine Maintenance - Other Assets	900,000	945,000	992,250
	2220202 Maintenance of Office Furniture and Equipment	400,000	420,000	441,000
	2220203 Maintenance of Medical and Dental Equipment	500,000	525,000	551,250
	2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	1,890,000	1,984,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	840,000	882,000
4367000100 County Health Services 4367000201 Health Facilities Headquarters	Gross Expenditure..... KShs.	1,083,761,980	1,137,950,078	1,194,847,582
	Net Expenditure..... KShs.	1,083,761,980	1,137,950,078	1,194,847,582
	Net Expenditure..... KShs.	1,083,761,980	1,137,950,078	1,194,847,582
	2110200 Basic Wages - Temporary Employees	1,000,000	1,050,000	1,102,500
	2110202 Casual Labour - Others	1,000,000	1,050,000	1,102,500
	2210100 Utilities Supplies and Services	950,000	997,500	1,047,375
	2210101 Electricity	710,000	745,500	782,775
	2210102 Water and sewerage charges	240,000	252,000	264,600
	2210200 Communication, Supplies and Services	180,000	189,000	198,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	189,000	198,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	294,000	308,700
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210306 Repatriation Costs	180,000	189,000	198,450
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	250,000	262,500	275,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210900 Insurance Costs	550,000	577,500	606,375
	2210904 Motor Vehicle Insurance	550,000	577,500	606,375
	2211000 Specialised Materials and Supplies	10,000,000	10,500,000	11,025,000
	2211001 Medical Drugs	10,000,000	10,500,000	11,025,000
2211100 Office and General Supplies and Services	750,000	787,500	826,875	

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	2,500,000	2,625,000	2,756,250
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	500,000	525,000	551,250
	2211300 Other Operating Expenses	510,000	535,500	562,275
	2211301 Bank Service Commission and Charges	10,000	10,500	11,025
	2211305 Contracted Guards and Cleaning Services	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	1,230,000	1,291,500	1,356,075
	2220202 Maintenance of Office Furniture and Equipment	230,000	241,500	253,575
	2220203 Maintenance of Medical and Dental Equipment	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	315,000	330,750
	3110901 Purchase of Household and Institutional Furniture and Fittings	300,000	315,000	330,750
	Gross Expenditure..... KShs.	20,000,000	21,000,000	22,050,000
	Appropriations in Aid			
	1580200 PUBLIC HEALTH FACILITIES OPERATIONS	20,000,000	21,000,000	22,050,000
	1580211 Health Centres Services Fee	20,000,000	21,000,000	22,050,000
4367001002 Iten County Referral Hospital (ICRH)	2110100 Basic Salaries - Permanent Employees	115,943,588	121,740,768	127,827,806
	2110200 Basic Wages - Temporary Employees	2,100,000	2,205,000	2,315,250
	2110201 Contractual Employees	2,100,000	2,205,000	2,315,250
	2110300 Personal Allowance - Paid as Part of Salary	200,642,100	210,674,205	221,207,916
	2110301 House Allowance	19,925,700	20,921,985	21,968,084
	2110307 Hardship Allowance	25,041,000	26,293,050	27,607,703
	2110314 Transport Allowance	12,876,000	13,519,800	14,195,790
	2110315 Extraneous Allowance	103,032,000	108,183,600	113,592,780
	2110318 Non- Practicing Allowance	6,444,000	6,766,200	7,104,510
	2110320 Leave Allowance	2,096,000	2,200,800	2,310,840
	2110322 Risk Allowance	10,397,400	10,917,270	11,463,134
	2110399 Personal Allowances paid - Oth	20,830,000	21,871,500	22,965,075
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,530,486	1,607,011	1,687,361

2120101 Employer Contributions to National Social Security Fund	472,800	496,440	521,262
2120102 Employer Contributions to Local Government Security Fund	1,057,686	1,110,571	1,166,099
2210100 Utilities Supplies and Services	2,400,000	2,520,000	2,646,000
2210101 Electricity	1,500,000	1,575,000	1,653,750
2210102 Water and sewerage charges	900,000	945,000	992,250
2210200 Communication, Supplies and Services	120,000	126,001	132,300
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,750	95,288	100,052
2210203 Courier and Postal Services	29,250	30,713	32,248
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,000	693,000	727,650
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
2210303 Daily Subsistence Allowance	350,000	367,500	385,875
2210306 Repatriation Costs	210,000	220,500	231,525
2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
2210800 Hospitality Supplies and Services	175,000	183,750	192,938
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
2210809 Board Allowance	75,000	78,750	82,688
2211000 Specialised Materials and Supplies	26,075,000	27,378,750	28,747,688
2211001 Medical Drugs	8,000,000	8,400,000	8,820,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	12,000,000	12,600,000	13,230,000
2211005 Chemicals and Industrial Gases	750,000	787,500	826,875
2211008 Laboratory Materials, Supplies and Small Equipment	1,250,000	1,312,500	1,378,125
2211015 Food and Rations	2,500,000	2,625,000	2,756,250
2211016 Purchase of Uniforms and Clothing - Staff	75,000	78,750	82,688
2211019 Purchase of Uniforms and Clothing - Patients	1,500,000	1,575,000	1,653,750
2211100 Office and General Supplies and Services	1,350,000	1,417,500	1,488,375
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	630,000	661,500
2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000	787,500	826,875
2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
2211201 Refined Fuels and Lubricants for Transport	450,000	472,500	496,125
2211299 Fuel Oil and Lubricants - Othe	150,000	157,500	165,375
2211300 Other Operating Expenses	1,370,000	1,438,500	1,510,426
2211305 Contracted Guards and Cleaning Services	1,325,000	1,391,250	1,460,813
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	47,250	49,613
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	393,750	413,438

	2220101 Maintenance Expenses - Motor Vehicles	375,000	393,750	413,438
	2220200 Routine Maintenance - Other Assets	1,175,000	1,233,750	1,295,438
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	525,000	551,250
	2220203 Maintenance of Medical and Dental Equipment	125,000	131,250	137,813
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,100,000	2,205,000
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,575,000	1,653,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,575,000	1,653,750
	3111112 Purchase of Software	1,500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	358,116,174	376,021,985	394,823,086
	Appropriations in Aid			
	1580200 PUBLIC HEALTH FACILITIES OPERATIONS	40,000,000	42,000,000	44,100,000
	1580211 Health Centres Services Fee	40,000,000	42,000,000	44,100,000
	Net Expenditure..... KShs.	318,116,174	334,021,985	350,723,086
	Net Expenditure..... KShs.	318,116,174	334,021,985	350,723,086
	TOTAL NET EXPENDITURE FOR VOTE R4367000000			
4367001000 Health Services	MINISTRY OF HEALTH AND SANITATION	1,401,878,154	1,471,972,063	1,545,570,668

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 437000000 MINISTRY OF HEALTH AND SANITATION

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4367001001	2211300 Other Operating Expenses	106,566,399	111,894,719	117,489,455
Medical Services	2211399 Other Operating Expenses - Oth	106,566,399	111,894,719	117,489,455
	2640400 Other Current Transfers, Grants and Subsidies	378,017,909	396,918,804	416,764,745
	2640499 Other Current Transfers - Othe	378,017,909	396,918,804	416,764,745
	3110200 Construction of Building	40,400,000	42,420,000	44,541,000
	3110299 Construction of Buildings - Ot	40,400,000	42,420,000	44,541,000
	3110300 Refurbishment of Buildings	5,400,000	5,670,000	5,953,500
	3110399 Refurbishment of Buildgs - Oth	5,400,000	5,670,000	5,953,500
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	9,450,000	9,922,500
	3110707 Purchase of Ambulances	9,000,000	9,450,000	9,922,500

	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,300,000	20,265,000	21,278,250
	3111101 Purchase of Medical and Dental Equipment	18,100,000	19,005,000	19,955,250
	3111107 Purchase of Laboratory Equipment	1,200,000	1,260,000	1,323,000
	3130100 Acquisition of Land	7,600,000	7,980,000	8,379,000
	3130101 Acquisition of Land	7,600,000	7,980,000	8,379,000
	Gross Expenditure..... KShs.	566,284,308	594,598,523	624,328,450
	NET EXPENDITURE KShs.	566,284,308	594,598,523	624,328,450
	2211300 Other Operating Expenses	19,910,481	20,906,005	21,951,305
	2211399 Other Operating Expenses - Oth	19,910,481	20,906,005	21,951,305
4367001003	2640400 Other Current Transfers, Grants and Subsidies	60,081,486	63,085,560	66,239,838
Public	2640499 Other Current Transfers - Othe	60,081,486	63,085,560	66,239,838
Health	3110200 Construction of Building	500,000	525,000	551,250
	3110299 Construction of Buildings - Ot	500,000	525,000	551,250
	Gross Expenditure..... KShs.	80,491,967	84,516,565	88,742,393
	NET EXPENDITURE KShs.	80,491,967	84,516,565	88,742,393
4367001000	NET EXPENDITURE KShs.	646,776,275	679,115,088	713,070,843
Health	TOTAL NET EXPENDITURE FOR VOTE 4367000000			
Services	MINISTRY OF HEALTH AND SANITATION Kshs.	646,776,275	679,115,088	713,070,843

1.2 4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT

PART A: Vision

Sustainable access to clean, safe and adequate water in a well-planned and secure environment

PART B: Mission

To plan, promote, conserve and protect the county natural resources for sustainability of quality life.

PART C: Background and Performance Overview

This department consists of Water, Environment, Lands and Physical Planning and Climate Change Management.

It is mandated to: administer, manage and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of environment, increase access to clean and portable water in the county; ensure attainment of an orderly, progressive and sustainable urban and rural development

To address the environmental challenges in the Cherangany hills, escarpments and the Kerio Valley, the county government has been planting over 1,100,000 assorted exotic tree seedlings on farmlands and institutions.

In the previous year, the sub sector involved in Intervention that were geared to improve the water access and sanitation by constructing 28 water intake weirs to 163 intake weirs, extending pipeline of 136.346km from initial 555.748km, constructing 24 masonry water tanks of varied sizes to 94 constructed masonry water tanks, drilled 6 boreholes and equipped 3 boreholes. Also, 14 spring protection were done county wide to increase water coverage. For this reason, 37% of residents use improved source of water, with the rest relying on unimproved sources. Keiyo North Sub County has the highest share of residents using improved sources of water at 60%.

Management of domestic waste is an important aspect in keeping a clean environment. The county collects 1.5% of the solid generated from households. Other Methods of waste disposal which account for 98.5% include use of compost pits and open burning.

The urban and rural areas in the county are facing problems related to insecure land tenure, poor infrastructure, poverty, environmental degradation, poor housing and increased informal settlements. All these have a direct implication on the well-being of the society; therefore, during the ensuing MTEF years, the department will scale up land adjudication, survey, planning of urban areas and development of a County spatial framework.

The department will receive a conditional grant referred to as Kenya Urban Support Program (KUSP) Project whose objective is to establish and strengthen urban institutions to deliver improved infrastructure and services.

The Department will for the current fiscal year focus on extending the current pipeline constructed, constructing new intakes and constructing boreholes and masonry tanks. The Department will also develop urban plans for Kabokbok and Katumoi and also prepare a development plan for Kapsowar town. The acquisition of the dumpsite at flax will enhance management of solid waste. The Department will also focus on tree planting in institutions, private farms, wetlands and all catchment areas to enhance environmental conversation efforts.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in water, environment, land, housing and physical planning service delivery.
P2. Water and Sanitation Management	To enhance sustainable access to potable water in a clean environment
P3. Environmental Management and Protection	To enhance sustainable management and conservation of the environment
P4. Solid Waste Management	To have a sustainable solid waste management system
P5. Lands, Physical Planning and Urban Development	To achieve efficient and environmentally sound land uses and development in both urban and rural areas

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2019/2020-2021/22

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	0	3	2
		No. of Performance Appraisal Systems (PAS)	84	84	84
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	10	10	15

Programme: P2. Water and Sanitation Management

Outcome: Increased access to water and sanitation services

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub Programme: SP 2.1 Water Supply services					
Water Services	Intake structures constructed	No. of intake structures constructed	176	201	229
	Pipeline constructed	Length of pipeline laid (Km).	837.105	982.105	1,117
	Boreholes constructed	No. of boreholes constructed	38	44	53
	Water pans constructed	No. of Water pans constructed	34	36	40
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	101	101	136

Programme: P3. Environmental Management and Protection

Outcome: Conserved wetlands and water catchment areas.

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub Programme: SP 3.1 Environmental conservation					
Environmental conservation	Wetlands protected	Hectares of wetlands protected.	65	245	542
	Water catchment areas protected	Hectares of water catchment areas protected.	450	750	953
	Farm forests established	Hectares of farm forests established	765	1125	1510
	Tree nurseries established	No. of tree nurseries established by youth, women, marginalized communities and PWDs	4	8	12
	Regulated air and noise pollution	Air and noise pollution policy document	0	0	1
Sub Programme: SP 3.2 Climate change mainstreaming and compliance					
Climate change mainstreaming and compliance	Climate change policy developed	Climate change policy document	0	0	0
	Compliance with statutory obligations	Number of EIA/EA licenses issued	43	50	60

Programme: P4. Solid Waste Management

Outcome: Clean environment

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub Programme: SP 4.1 Solid waste management					
Solid waste management	Appropriate waste collection facilities provided	No. of functional garbage trucks	0	3	3
		No. of functional waste disposal skips	0	13	17
	Environmental clean-ups conducted	No. of environmental clean-ups	24	44	64
	Disposal sites provided	No. of disposal sites acquired	0	1	2

	Incinerators constructed	No. of incinerators constructed	0	0	1
	Transfer stations built and operational	No. of transfer stations built and operation	0	1	2
	Maintained dump sites, plant and equipment	% functional dump sites, plant and equipment	100	100	100

Programme: P5. Lands, Physical Planning and Urban Development

Outcome: Well-coordinated land use

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Sub Programme: SP 5.1 Lands, Physical planning and Urban Development					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	0	0	1
	Urban spatial plans developed	No. of urban centres with spatial plans	2	4	6
	Development control policy and surveillance	No. of development control policy in place	0	1	0
		Proportion of buildings with approved building plans	15	18	23
	Urban centres beautified	No. of ornamental trees planted	2700	4200	5700
	Fast tracking adjudication process	Percentage of land adjudicated	80	80	85

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0401014360 SP 1.1 General administration and support services	73,112,006	76,767,605	80,605,985
0401004360 P 1. General administration and support services	73,112,006	76,767,605	80,605,985
0402014360 SP 2.1 Water Services	200,766,099	210,804,404	221,344,624
0402004360 P 2. Water and Sanitation Management	200,766,099	210,804,404	221,344,624
0403014360 SP 3.1 Environmental conservation	84,523,177	88,749,336	93,186,803
0403004360 P 3. Environmental Management and Protection	84,523,177	88,749,336	93,186,803
0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
0404004360 P 4. Solid Waste Management	1,000,000	1,050,000	1,102,500
0405014360 SP 5.1 Lands, Physical planning and Urban Development	152,508,872	160,134,316	168,141,031
0405004360 P 5. Lands, Physical Planning and Urban Development	152,508,872	160,134,316	168,141,031
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	511,910,154	537,505,661	564,380,943

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	73,112,006	76,767,605	80,605,985
Compensation to Employees	57,757,417	60,645,288	63,677,552
Use of Goods and Services	13,420,181	14,091,190	14,795,750
Current Transfers to Govt. Agencies	370,542	389,068	408,521
Other Recurrent	1,563,866	1,642,059	1,724,162
Capital Expenditure	438,798,148	460,738,056	483,774,958
Acquisition of Non-Financial Assets	142,065,891	149,169,186	156,627,645
Capital Grants to Govt. Agencies	187,908,872	197,304,316	207,169,531
Other Development	108,823,385	114,264,554	119,977,782
Total Expenditure	511,910,154	537,505,661	564,380,943

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0401014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	73,112,006	76,767,605	80,605,985
2100000 Compensation to Employees	57,757,417	60,645,288	63,677,552
2200000 Use of Goods and Services	13,420,181	14,091,190	14,795,750
2600000 Current Transfers to Govt. Agencies	370,542	389,068	408,521
2700000 Social Benefits	1,563,866	1,642,059	1,724,162
Total Expenditure	73,112,006	76,767,605	80,605,985

0401004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	73,112,006	76,767,605	80,605,985
2100000 Compensation to Employees	57,757,417	60,645,288	63,677,552
2200000 Use of Goods and Services	13,420,181	14,091,190	14,795,750
2600000 Current Transfers to Govt. Agencies	370,542	389,068	408,521
2700000 Social Benefits	1,563,866	1,642,059	1,724,162
Total Expenditure	73,112,006	76,767,605	80,605,985

0402014360 SP 2.1 Water Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	200,766,099	210,804,404	221,344,624
2200000 Use of Goods and Services	67,623,385	71,004,554	74,554,782
3100000 Non Financial Assets	133,142,714	139,799,850	146,789,842

Total Expenditure	200,766,099	210,804,404	221,344,624
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0402004360 P 2. Water and Sanitation Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
2200000 Use of Goods and Services	67,623,385	71,004,554	74,554,782
3100000 Non Financial Assets	133,142,714	139,799,850	146,789,842
Total Expenditure	200,766,099	210,804,404	221,344,624

0403014360 SP 3.1 Environmental conservation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	84,523,177	88,749,336	93,186,803
2600000 Capital Transfers to Govt. Agencies	80,000,000	84,000,000	88,200,000
3100000 Non Financial Assets	4,523,177	4,749,336	4,986,803
Total Expenditure	84,523,177	88,749,336	93,186,803

0403004360 P 3. Environmental Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	84,523,177	88,749,336	93,186,803
2600000 Capital Transfers to Govt. Agencies	80,000,000	84,000,000	88,200,000
3100000 Non Financial Assets	4,523,177	4,749,336	4,986,803
Total Expenditure	84,523,177	88,749,336	93,186,803

0404014360 SP 4.1 Solid waste management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	1,000,000	1,050,000	1,102,500
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	1,000,000	1,050,000	1,102,500

0404004360 P 4. Solid Waste Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	1,000,000	1,050,000	1,102,500
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	1,000,000	1,050,000	1,102,500

0405014360 SP 5.1 Lands, Physical planning and Urban Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	152,508,872	160,134,316	168,141,031
2200000 Use of Goods and Services	41,200,000	43,260,000	45,423,000
2600000 Capital Transfers to Govt. Agencies	107,908,872	113,304,316	118,969,531
3100000 Non Financial Assets	3,400,000	3,570,000	3,748,500
Total Expenditure	152,508,872	160,134,316	168,141,031

0405004360 P 5. Lands, Physical Planning and Urban Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	152,508,872	160,134,316	168,141,031
2200000 Use of Goods and Services	41,200,000	43,260,000	45,423,000
2600000 Capital Transfers to Govt. Agencies	107,908,872	113,304,316	118,969,531
3100000 Non Financial Assets	3,400,000	3,570,000	3,748,500
Total Expenditure	152,508,872	160,134,316	168,141,031

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	73,112,006	76,767,605	80,605,985
2100000 Compensation to Employees	57,757,417	60,645,288	63,677,552
2200000 Use of Goods and Services	13,420,181	14,091,190	14,795,750
2600000 Current Transfers to Govt. Agencies	370,542	389,068	408,521
2700000 Social Benefits	1,563,866	1,642,059	1,724,162
Capital Expenditure	438,798,148	460,738,056	483,774,958
2200000 Use of Goods and Services	108,823,385	114,264,554	119,977,782
2600000 Capital Transfers to Govt. Agencies	187,908,872	197,304,316	207,169,531
3100000 Non Financial Assets	142,065,891	149,169,186	156,627,645
Total Expenditure	511,910,154	537,505,661	564,380,943

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4368000601 Water and Environmental Services	2110100 Basic Salaries - Permanent Employees	36,072,633	37,876,265	39,770,078
	2110300 Personal Allowance - Paid as Part of Salary	20,693,400	21,728,070	22,814,474
	2110301 House Allowance	6,797,400	7,137,270	7,494,134
	2110307 Hardship Allowance	8,064,000	8,467,200	8,890,560
	2110314 Transport Allowance	4,584,000	4,813,200	5,053,860
	2110315 Extraneous Allowance	480,000	504,000	529,200
	2110320 Leave Allowance	768,000	806,400	846,720
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	871,384	914,953	960,700
	2120101 Employer Contributions to National Social Security Fund	192,000	201,600	211,680
	2120102 Employer Contributions to Local Government Security Fund	679,384	713,353	749,020
	2210100 Utilities Supplies and Services	2,015,000	2,115,750	2,221,538
	2210101 Electricity	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	15,000	15,750	16,538

	2210200 Communication, Supplies and Services	260,000	273,000	286,650
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,312,500	1,378,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210900 Insurance Costs	1,050,000	1,102,500	1,157,625
	2210904 Motor Vehicle Insurance	550,000	577,500	606,375
	2210910 Medical Insurance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	356,319	374,135	392,842
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	156,319	164,135	172,342
	2211200 Fuel Oil and Lubricants	2,508,862	2,634,305	2,766,020
	2211201 Refined Fuels and Lubricants for Transport	2,508,862	2,634,305	2,766,020
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	661,500
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	2220200 Routine Maintenance - Other Assets	30,000	31,500	33,075
	2220202 Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
	2710100 Government Pension and Retirement Benefits	1,563,866	1,642,059	1,724,162
	2710102 Gratuity - Civil Servants	1,563,866	1,642,059	1,724,162
4368000600 Water and Environmental Services 4368000802 Iten Municipality	Gross Expenditure..... KShs.	67,741,464	71,128,537	74,684,964
	Net Expenditure..... KShs.	67,741,464	71,128,537	74,684,964
	Net Expenditure..... KShs.	67,741,464	71,128,537	74,684,964
	2211300 Other Operating Expenses	5,000,000	5,250,000	5,512,500
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	2640400 Other Current Transfers, Grants and Subsidies	370,542	389,068	408,521
2640499 Other Current Transfers - Othe	370,542	389,068	408,521	
4368000800 Environment, Lands, Natural Resources and Climate Change Management	Gross Expenditure..... KShs.	5,370,542	5,639,068	5,921,021
	Net Expenditure..... KShs.	5,370,542	5,639,068	5,921,021
	Net Expenditure..... KShs.	5,370,542	5,639,068	5,921,021
	TOTAL NET EXPENDITURE FOR VOTE R4368000000			
	MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	73,112,006	76,767,605	80,605,985

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4368000701	2211300 Other Operating Expenses	67,623,385	71,004,554	74,554,782
Water Services	2211399 Other Operating Expenses - Oth	67,623,385	71,004,554	74,554,782
	3110500 Construction and Civil Works	133,142,714	139,799,850	146,789,842
4368000700	3110502 Water Supplies and Sewerage	133,142,714	139,799,850	146,789,842
Water	Gross Expenditure..... KShs.	200,766,099	210,804,404	221,344,624
4368000801	NET EXPENDITURE KShs.	200,766,099	210,804,404	221,344,624
Environment,	NET EXPENDITURE KShs.	200,766,099	210,804,404	221,344,624
Natural	2640400 Other Current Transfers, Grants and	80,000,000	84,000,000	88,200,000
Resources and	Subsidies			
Climate	2640499 Other Current Transfers - Othe	80,000,000	84,000,000	88,200,000
Change	3111300 Purchase of Certified Seeds, Breeding Stock	4,523,177	4,749,336	4,986,803
Management	and Live Animals			
	3111305 Purchase of tree seeds and seedlings	4,523,177	4,749,336	4,986,803
	3130100 Acquisition of Land	1,000,000	1,050,000	1,102,500
4368000802	3130101 Acquisition of Land	1,000,000	1,050,000	1,102,500
Item	Gross Expenditure..... KShs.	85,523,177	89,799,336	94,289,303
Municipality	NET EXPENDITURE KShs.	85,523,177	89,799,336	94,289,303
	2211300 Other Operating Expenses	41,200,000	43,260,000	45,423,000
	2211399 Other Operating Expenses - Oth	41,200,000	43,260,000	45,423,000
	2640400 Other Current Transfers, Grants and	107,908,872	113,304,316	118,969,531
	Subsidies			
4368000803	2640499 Other Current Transfers - Othe	107,908,872	113,304,316	118,969,531
Lands, Physical	Gross Expenditure..... KShs.	149,108,872	156,564,316	164,392,531
Planning and	NET EXPENDITURE KShs.	149,108,872	156,564,316	164,392,531
Urban	3111400 Research, Feasibility Studies, Project	3,400,000	3,570,000	3,748,500
Development	Preparation and Design, Project S			
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,400,000	3,570,000	3,748,500
4368000800	Gross Expenditure..... KShs.	3,400,000	3,570,000	3,748,500
Environment,	NET EXPENDITURE KShs.	238,032,049	249,933,652	262,430,334
Lands, Natural	NET EXPENDITURE KShs.			
Resources and	TOTAL NET EXPENDITURE FOR			
Climate	VOTE 4368000000 MINISTRY OF WATER,			
Change	LANDS, ENVIRONMENT AND CLIMATE			
Management	CHANGE Kshs.	438,798,148	460,738,056	483,774,958

PRODUCTIVE AND ECONOMIC SECTOR

INTRODUCTION

This sector comprises of: Agriculture and Irrigation, Livestock Production, Fisheries and Cooperatives Development and Tourism, Culture, Wildlife, Trade and Industry sub sectors.

The sector has been identified as the cornerstone for driving socio-economic empowerment of the county and its residents. The MTP III has laid strategies emphasizing the sector's thematic rallying goal of the "big four" agenda of enhancing food security, manufacturing, provision of quality health care and affordable housing units to Kenyans. The sector focuses on poverty reduction in the county through enhancing enterprise productivity, income generation and diversification of livelihoods.

1.1 4364 AGRICULTURE AND IRRIGATION

PART A: Vision

To be the leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in Elgeyo Marakwet County

PART B: Mission

To improve the livelihoods for the people of Elgeyo Marakwet County by promoting creating enabling environment, provision of support services and ensuring sustainable natural resource management

PART C: Background Information and Performance Overview

This sub-sector comprises of two units: Agriculture and Irrigation

Elgeyo Marakwet County is agricultural-based with more than 80% of the households deriving their livelihood from the sub sector. About 55% of the population experience seasonal food insecurity caused by over-reliance on rain-fed agricultural production coupled with poor storage and distribution systems.

Agriculture and Irrigation sub sector of the county through its stakeholder engagements has aligned its strategies and interventions in achieving the big four objectives through expanding acreage under irrigation, promotion of high value crops along the Kerio Valley and enhancing extension services and promotion of cottage industries through crop value addition. In addition, it plays a significant role in improving nutrition and reducing poverty.

Irrigation in the Kerio valley is key in sustaining farming and there is a lot of potential along the valley for irrigated agriculture. The county government has made significant efforts in engaging partners to promote irrigation through irrigation schemes. Rehabilitation of existing furrows, expansion of Kabanon/Kapkamak scheme, construction of Kipchukukuu irrigation scheme and promotion of individual and group irrigation activities has led to improved water conveyance and increased land under irrigation. As a result of increased

acreage of land under irrigation, it has fostered food security and increased income and ultimately reduced poverty along the Kerio Valley.

The County produces both food and cash crops that vary with the agro-ecological zones. The major food crops include maize, beans, wheat, bananas, green grams, groundnuts, sorghum, millet and cow peas. Horticultural and industrial crops which are mostly grown for sale include Irish potatoes, avocado, passion, mangoes, tea, coffee and pyrethrum.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Crop Development	To improve crop production, post-harvest management and household income
P. 3 Irrigation Development	To enhance quality and diversity of agricultural produce through irrigation
P. 4 Soil conservation	To minimize degradation of agricultural farms and rehabilitate degraded areas

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2019/2020-2021/2022

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 1.1 Administration and support services					
Agriculture	Service delivery	No. of Customer satisfaction survey conducted	1	1	1
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	1	1	1

Programme: P. 2 Crop Development

Outcomes:

- 1. Increased productivity for prioritized crop value chains**
- 2. Increased household earnings from prioritized crop value chains**
- 3. Reduced household vulnerability to food insecurity**

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP. 2.1 Crop Development					
Agriculture	Farmers management capacity enhanced	No. of Farmer Organizations (FOs) formed and/or strengthened	+140	+160	+180

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	Farmers skills capacity is enhanced	No. of Technologies, Innovations and Management Practices (TIMPs) promoted, which are gender sensitive and promote resilience to climate change effects	+90	+100	+100
		No. of farmers (by sex and age) exposed to TIMPs through trainings, demonstrations, field days and educational tours	8,500	9,000	9,000
	Farmers access to planting materials, farm tools and value addition facilities enhanced	Tons of subsidized planting materials supplied	120	140	160
		No. of subsidized planting seedlings supplied	260,000	270,000	280,000
		No. of assorted farm tools and equipment provided	+0	+2	+3
		No. of assorted value addition facilities provided	+2	+2	+2
Sub Programme: SP. 2.3 Agricultural extension and training services					
Agriculture	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	+90	+100	+100
		No. of TIMPs promoted for up scaling, which are gender sensitive and promote resilience to climate change effects	+3	+4	+6
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	10,000	10,500	11,000
	Technical backstopping and field follow ups conducted	Number of technical follow ups done	11	12	12

Programme: P.3 Irrigation Development

Outcome: Increased area under irrigation

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 3.1 Irrigation Development					
Irrigation	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	1	4	4
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects completed as per design	0	3	3
		Number of existing irrigation projects rehabilitated	1	1	1
		Number of irrigation small dams constructed/de-silted as per design	0	1	1
	irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	1	4	4
		Number of irrigation equipment supplied	0	1	1
	Model food security farms established	Number of farms identified and developed	7	5	5
	Irrigation water users' associations formed and strengthened	Number of Irrigation water users' Associations formed and/or strengthened	1	4	4

Programme: P. 4 Soil Conservation

Outcome: Reduced vulnerability of agricultural farms to climate change risks and disasters

Delivery unit	Key Output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 4.1 Soil Conservation					
Agriculture	Community mobilization meetings held at locational level	No of farms identified for intervention as model farms	+60	+50	+50
	Provide soil conservation tools, equipment and seedlings to farmers	Number of assorted soil conservation tools purchased and issued to farmers	+1	+1	+1
		Number of farm tree seedlings distributed	1,500	15,000	15,000
	Farm conservation structures laid out	Number of model farms laid out	+10	+10	+10
	Climate smart agriculture technologies disseminated	Number of farmers trained	180	180	180

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0101014360 SP1.1 General administration and support services	100,653,823	105,686,515	110,970,841
0101004360 P1. General administration and support services	100,653,823	105,686,515	110,970,841
0102014360 SP2.1 Cash Crops Development	29,659,620	31,142,601	32,699,731

0102024360 SP2.2 Food Crops Development	1,000,000	1,050,000	1,102,500
0102034360 SP2.3 Agricultural Extension and Training Services	286,259,434	300,572,406	315,601,027
0102004360 P2. Crop Development	316,919,054	332,765,007	349,403,258
0103014360 SP3.1 Soil Conservation	600,000	630,000	661,500
0103004360 P3. Soil Conservation	600,000	630,000	661,500
0104014360 SP4.1 Irrigation Development	24,700,000	25,935,000	27,231,750
0104004360 P4. Irrigation Development	24,700,000	25,935,000	27,231,750
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	442,872,877	465,016,522	488,267,349

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	100,653,823	105,686,515	110,970,841
Compensation to Employees	90,876,074	95,419,878	100,190,871
Use of Goods and Services	8,696,549	9,131,377	9,587,947
Other Recurrent	1,081,200	1,135,260	1,192,023
Capital Expenditure	342,219,054	359,330,007	377,296,508
Acquisition of Non-Financial Assets	55,685,781	58,470,070	61,393,574
Capital Grants to Govt. Agencies	146,585,677	153,914,961	161,610,709
Other Development	139,947,596	146,944,976	154,292,225
Total Expenditure	442,872,877	465,016,522	488,267,349

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0101014360 SP1.1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	100,653,823	105,686,515	110,970,841
2100000 Compensation to Employees	90,876,074	95,419,878	100,190,871
2200000 Use of Goods and Services	8,696,549	9,131,377	9,587,947
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	300,000	315,000	330,750
Total Expenditure	100,653,823	105,686,515	110,970,841

0101004360 P1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

Current Expenditure	100,653,823	105,686,515	110,970,841
2100000 Compensation to Employees	90,876,074	95,419,878	100,190,871
2200000 Use of Goods and Services	8,696,549	9,131,377	9,587,947
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	300,000	315,000	330,750
Total Expenditure	100,653,823	105,686,515	110,970,841

0102014360 SP2.1 Cash Crops Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	29,659,620	31,142,601	32,699,731
2200000 Use of Goods and Services	2,418,839	2,539,781	2,666,770
3100000 Non Financial Assets	27,240,781	28,602,820	30,032,961
Total Expenditure	29,659,620	31,142,601	32,699,731

0102024360 SP2.2 Food Crops Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	1,000,000	1,050,000	1,102,500
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500

0102034360 SP2.3 Agricultural Extension and Training Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	286,259,434	300,572,406	315,601,027
2200000 Use of Goods and Services	136,928,757	143,775,195	150,963,955
2600000 Capital Transfers to Govt. Agencies	146,585,677	153,914,961	161,610,709
3100000 Non Financial Assets	2,745,000	2,882,250	3,026,363
Total Expenditure	286,259,434	300,572,406	315,601,027

0102004360 P2. Crop Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	316,919,054	332,765,007	349,403,258
2200000 Use of Goods and Services	139,347,596	146,314,976	153,630,725
2600000 Capital Transfers to Govt. Agencies	146,585,677	153,914,961	161,610,709
3100000 Non Financial Assets	30,985,781	32,535,070	34,161,824
Total Expenditure	316,919,054	332,765,007	349,403,258

0103014360 SP3.1 Soil Conservation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	600,000	630,000	661,500
2200000 Use of Goods and Services	600,000	630,000	661,500

Total Expenditure	600,000	630,000	661,500
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0103004360 P3. Soil Conservation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	600,000	630,000	661,500
2200000 Use of Goods and Services	600,000	630,000	661,500
Total Expenditure	600,000	630,000	661,500

0104014360 SP4.1 Irrigation Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	24,700,000	25,935,000	27,231,750
3100000 Non Financial Assets	24,700,000	25,935,000	27,231,750
Total Expenditure	24,700,000	25,935,000	27,231,750

0104004360 P4. Irrigation Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	24,700,000	25,935,000	27,231,750
3100000 Non Financial Assets	24,700,000	25,935,000	27,231,750
Total Expenditure	24,700,000	25,935,000	27,231,750

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	100,653,823	105,686,515	110,970,841
2100000 Compensation to Employees	90,876,074	95,419,878	100,190,871
2200000 Use of Goods and Services	8,696,549	9,131,377	9,587,947
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	342,219,054	359,330,007	377,296,508
2200000 Use of Goods and Services	139,947,596	146,944,976	154,292,225
2600000 Capital Transfers to Govt. Agencies	146,585,677	153,914,961	161,610,709
3100000 Non Financial Assets	55,685,781	58,470,070	61,393,574
Total Expenditure	442,872,877	465,016,522	488,267,349

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4364000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	54,828,855	57,570,298	60,448,812
	2110300 Personal Allowance - Paid as Part of Salary	35,734,900	37,521,645	39,397,727
	2110301 House Allowance	12,206,100	12,816,405	13,457,225
	2110307 Hardship Allowance	14,032,800	14,734,440	15,471,162
	2110314 Transport Allowance	8,016,000	8,416,800	8,837,640
	2110315 Extraneous Allowance	120,000	126,000	132,300
	2110320 Leave Allowance	1,240,000	1,302,000	1,367,100
	2110399 Personal Allowances paid - Oth	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	312,319	327,935	344,332
	2120101 Employer Contributions to National Social Security Fund	276,000	289,800	304,290
	2120102 Employer Contributions to Local Government Security Fund	36,319	38,135	40,042
	2210100 Utilities Supplies and Services	347,768	365,156	383,415
	2210101 Electricity	152,768	160,406	168,427
	2210102 Water and sewerage charges	95,000	99,750	104,738
	2210106 Utilities, Supplies- Other (100,000	105,000	110,250
	2210200 Communication, Supplies and Services	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210299 Communication, Supplies - Othe	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,450,000	2,572,500	2,701,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,200,000	1,260,000	1,323,000
	2210303 Daily Subsistence Allowance	750,000	787,500	826,875
	2210500 Printing , Advertising and Information Supplies and Services	600,000	630,000	661,500
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210600 Rentals of Produced Assets	150,000	157,500	165,375
	2210603 Rents and Rates - Non-Residential	150,000	157,500	165,375
	2210700 Training Expenses	550,000	577,500	606,375
	2210701 Travel Allowance	200,000	210,000	220,500
2210710 Accommodation Allowance	200,000	210,000	220,500	
2210715 Kenya School of Government	150,000	157,500	165,375	
2210800 Hospitality Supplies and Services	350,000	367,500	385,875	

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2210809 Board Allowance	50,000	52,500	55,125
	2210900 Insurance Costs	750,000	787,500	826,875
	2210903 Plant, Equipment and Machinery Insurance	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	150,000	157,500	165,375
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,300,000	1,365,000	1,433,250
	2211299 Fuel Oil and Lubricants - Othe	1,300,000	1,365,000	1,433,250
	2211300 Other Operating Expenses	98,781	103,721	108,907
	2211399 Other Operating Expenses - Oth	98,781	103,721	108,907
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	210,000	220,500
	3111103 Purchase of Agricultural Machinery and Equipment	200,000	210,000	220,500
4364000100 Agriculture	Gross Expenditure..... KShs.	100,653,823	105,686,515	110,970,841
	Net Expenditure..... KShs.	100,653,823	105,686,515	110,970,841
	Net Expenditure..... KShs.	100,653,823	105,686,515	110,970,841
	TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION			
		100,653,823	105,686,515	110,970,841

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2211300 Other Operating Expenses	139,947,596	146,944,976	154,292,225
	2211399 Other Operating Expenses - Oth	139,947,596	146,944,976	154,292,225
	2640400 Other Current Transfers, Grants and Subsidies	146,585,677	153,914,961	161,610,709
	2640499 Other Current Transfers - Othe	146,585,677	153,914,961	161,610,709
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	420,000	441,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	420,000	441,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,050,000	1,102,500
	3111103 Purchase of Agricultural Machinery and Equipment	1,000,000	1,050,000	1,102,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	26,240,781	27,552,820	28,930,461
	3111305 Purchase of tree seeds and seedlings	26,240,781	27,552,820	28,930,461
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,145,000	2,252,250	2,364,863
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,145,000	2,252,250	2,364,863
	3111500 Rehabilitation of Civil Works	25,900,000	27,195,000	28,554,750
	3111504 Other Infrastructure and Civil Works	25,900,000	27,195,000	28,554,750
Gross Expenditure..... KShs.	342,219,054	359,330,007	377,296,508	
NET EXPENDITURE KShs.	342,219,054	359,330,007	377,296,508	
NET EXPENDITURE KShs.	342,219,054	359,330,007	377,296,508	
TOTAL NET EXPENDITURE FOR VOTE				
4364000100 Agriculture	4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.	342,219,054	359,330,007	377,296,508

1.2 4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT

PART A: Vision

An innovative, commercially oriented sub-sector

PART B: Mission

To improve livelihood of county citizens through promotion of competitive and sustainable Livestock, Fisheries, Veterinary and Cooperative Development

PART C: Background Information and Performance Overview

The subsector consists of Livestock production, Fisheries, Veterinary and Cooperative units.

The varied agro-ecological zones in the county influence livestock breeds reared by farmers. Cattle rearing (both dairy and beef) are the main livestock found in the County. Animal breed improvement has been successfully implemented with artificial inseminations and livestock breed improvement being enhanced. Main cattle breeds include Ayrshire, Friesian, dairy crosses, zebu and Sahiwal. Goat breeds in the county include Small East African goats, Toggenburgs and alpine dairy goats. Main sheep breeds are hair and wool sheep. Poultry breeds are indigenous, broilers and layers.

The sub sector plays a significant role in the County's economy; food security, nutrition and poverty reduction. Potential area for dairy farming is approximately 94,123 hectares. The average dairy farm size is about 1.7 hectares with average milk production per cow per day of 4 litres. Functional livestock facilities include 188 dips, 6 milk dispensers, 15 sale yards, 5 egg incubators, 15 slaughter slabs, 14 milk coolers and 1 milk processor. These facilities have promoted efficient livestock marketing and enhanced collection of revenue. A wool cleaning machine in Kapyego ward will be operationalized for wool value addition.

The county has high potential for bee keeping. There are about 53,000 indigenous log hives, 1,000 KTBHs and 950 langstroth hives. The average yield is 20kg, 10kg and 5 kg of raw honey per year per hive for langstroth, KTB and indigenous respectively. A honey processing facility has been installed in Emsoo ward in addition to the KVDA operated honey refinery in Rokocho, Soy North.

Fish farming is being promoted in the county as a commercial enterprise. Out of 179 fish ponds constructed through the county and national government initiatives, 154 ponds are operational covering 46,200 square metres. Annual estimated yield realized is 5.6 tons. The main fish types reared are tilapia, mud fish and trout.

The county has over 70 active cooperatives spanning different sectors. They include 45 Savings and Credit Cooperative Organization (SACCOs) classified as Rural SACCOs, Youth SACCOs, Matatu SACCOs, Urban SACCOs and Housing SACCOs. Similarly, there are 32 agro-based Cooperative Societies i.e., Dairy Cooperatives, Coffee Marketing Cooperatives, Horticulture Cooperatives, Wool Marketing Cooperatives and Tea Marketing Cooperatives.

Livestock disease breakout usually creates a heavy burden and results in huge economic losses to both government and farmers in equal measure. With this realization the Veterinary unit has conducted a county wide vaccination on all notifiable livestock diseases and renovated cattle dips in the wards to enhance tick control. This has resulted in great reduction in disease risk index.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Livestock Development	To promote Livestock production and productivity
P. 3 Veterinary Services	To promote Livestock health and productivity
P. 4 Cooperatives Development	To enhance growth and development of co-operatives

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2019/2020-2021/2022

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 1.1 Administration and support services					
Livestock Production, Fisheries and Cooperative Development	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

Programme: P. 2 Livestock Development

Outcome: Increased livestock productivity

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP. 2.1 Livestock Production					
Livestock Production	Dairy commercialization enhanced	No. of socially inclusive Dairy Farmer groups formed.	40	45	50
		No. of farmers trained on climate smart dairy farming techniques	6000	10000	15000
		No. of field days	4	4	4
		Provision of Lucerne seeds	34kg	100	150
		No. of Operationalized and installed milk cooling equipment	14	20	28
		Purchase of Pasture seeds (Kg)	1399	1500	2000
		No. of farmers supplied with pasture seeds	1,399	1500	2000
	Returns from livestock investments through	No. of rams Purchased	107	200	320
	No. of farmers trained	400	500	550	

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	
	improved livestock breeds Increased	No. of breeding stock purchased (dairy cows) distributed with social inclusivity	471	500	567	
		Purchase of Feed mill/Mixer	1	0	0	
		No of goats purchased (gala bucks)	14	20	130	
		farmers trained	100	150	200	
		No. of Poultry purchased	30,300	66,000	92,000	
		No of poultry groups formed	53	60	70	
		No of farmers trained	3,000	6,600	9,200	
		No of trainings held	40	40	40	
	No. of demonstrations established	20	20	20		
		Purchase of Sahiwal bulls & Ayrshire bulls	17 Sahiwal bulls 2 Ayrshire bulls	17 Sahiwal bulls 2 Ayrshire bulls	20 Sahiwal bulls, 5 Ayrshire bulls	20 Sahiwal bulls, 5 Ayrshire bulls
		Emerging livestock (Camels)	4	8	12	
	Honey production Increased	No. of honey groups formed	4	2	5	
		No. of farmers trained	100	120	200	
		No. of trainings held	4	5	5	
No. of demonstrations held		4	4	5		
Income from livestock sales improved.	No. of stock sale yards constructed	2	2	21		
Fish production commercialized	Protection of fish farms	10	10	10		
Sub Programme: SP. 2.2 Livestock Extension and Training Services						
Livestock Production	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	100	100	200	
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	5	5	5	
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	10,000	12,000	15,000	
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	60	60	60	

Programme: P. 3 Veterinary Services & Disease Surveillance and Control

Outcome: Reduced livestock disease prevalence

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP. 3.1 AI Services					

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
A I Services	Improved breeds	No. of Motorbikes Purchased for AI services	1	3	3
		No. of AI kits purchased	2	3	18
		No. of Inseminators trained/Recruited	2	3	2
		No of semen straws purchased	16,900	20,500	25,000
		No. of farmer groups trained	40	60	80
Sub Programme: SP. 3.1 Disease Surveillance and control					
Livestock Production	Surveillance and animals vaccinated	No. of animals vaccinated against various notifiable diseases	44,750	45,500	50,000
		No. of vaccination programmes carried out annually	2	2	2
		No. of cold chain support acquired	1	1	1
		No. of vaccination equipment acquired	4	4	4
		No. of surveillance carried out	0	0	0
		stock routes inspected	0	0	0
		No. of dips Repaired/Constructed	4	4	4
		Litres of acaricide purchased	707	900	1000
		No. of trainings undertaken	90	100	100
		Land purchased for dip construction	1	1	1
		No. of surveillance carried out	0	0	0
		stock routes inspected	0	0	0
		No. of sale yards inspected	0	0	0

Programme: P. 4 Cooperatives Development

Outcome: Enhanced Growth and Development of Co-operatives for income generation

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP. 4.1 Cooperatives Development					
Cooperatives development	Cooperative societies Audited	No. of Cooperative societies audited	74	75	75
	Co-operatives members trained	No. of co-operatives members trained	200	300	400
	Market linkages created	No of societies linked to reliable markets for produce	10	20	30
	Cooperative leadership trained	No. of trainings held	20	20	20
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	10	20	20
	Motor bikes, women groups and youth groups/cooperatives formed	No. of boda boda SACCOs registered and empowered	4	4	4
	Cooperatives empowered	Number of societies embracing value addition and product diversification	4	8	10
	County co-operative union empowered	Registration and operationalizing of the union	1	0	0
	Cooperatives storage facilities enhanced	Number of stores constructed	0	0	0

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	55	65	70

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0105014360 SP5.1 General administration and support services	96,058,255	100,861,168	105,904,227
0105004360 P5. General administration and support services	96,058,255	100,861,168	105,904,227
0106014360 SP6.1 Livestock Production	45,683,120	47,967,276	50,365,640
0106024360 SP6.2 Livestock Extension and Training Services	5,260,008	5,523,008	5,799,159
0106004360 P6. Livestock Development	50,943,128	53,490,284	56,164,799
0107014360 SP7.1 Cooperatives development	3,000,000	3,150,000	3,307,500
0107004360 P7. Cooperative Development	3,000,000	3,150,000	3,307,500
0108014360 SP8.1 Disease Surveillance and control	20,500,000	21,525,000	22,601,251
0108024360 SP8.2 A I Services	9,350,000	9,817,500	10,308,375
0108004360 P8. Veterinary Services	29,850,000	31,342,500	32,909,626
Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	179,851,383	188,843,952	198,286,152

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	96,058,255	100,861,168	105,904,227
Compensation to Employees	85,900,309	90,195,324	94,705,091
Use of Goods and Services	8,976,746	9,425,584	9,896,863
Other Recurrent	1,181,200	1,240,260	1,302,273
Capital Expenditure	83,793,128	87,982,784	92,381,925
Acquisition of Non-Financial Assets	54,038,120	56,740,026	59,577,028
Capital Grants to Govt. Agencies	1,800,000	1,890,000	1,984,500
Other Development	27,955,008	29,352,758	30,820,397
Total Expenditure	179,851,383	188,843,952	198,286,152

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0105014360 SP5.1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	96,058,255	100,861,168	105,904,227
2100000 Compensation to Employees	85,900,309	90,195,324	94,705,091
2200000 Use of Goods and Services	8,976,746	9,425,584	9,896,863
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	400,000	420,000	441,000
Total Expenditure	96,058,255	100,861,168	105,904,227

0105004360 P5. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	96,058,255	100,861,168	105,904,227
2100000 Compensation to Employees	85,900,309	90,195,324	94,705,091
2200000 Use of Goods and Services	8,976,746	9,425,584	9,896,863
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	400,000	420,000	441,000
Total Expenditure	96,058,255	100,861,168	105,904,227

0106014360 SP6.1 Livestock Production

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	45,683,120	47,967,276	50,365,640
2200000 Use of Goods and Services	200,000	210,000	220,500
3100000 Non Financial Assets	45,483,120	47,757,276	50,145,140
Total Expenditure	45,683,120	47,967,276	50,365,640

0106024360 SP6.2 Livestock Extension and Training Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital expenditure	5,260,008	5,523,008	5,799,159
2200000 Use of Goods and Services	4,210,008	4,420,508	4,641,534
2600000 Capital Transfers to Govt. Agencies	300,000	315,000	330,750
3100000 Non Financial Assets	750,000	787,500	826,875
Total Expenditure	5,260,008	5,523,008	5,799,159

0106004360 P6. Livestock Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	50,943,128	53,490,284	56,164,799
2200000 Use of Goods and Services	4,410,008	4,630,508	4,862,034
2600000 Capital Transfers to Govt. Agencies	300,000	315,000	330,750
3100000 Non Financial Assets	46,233,120	48,544,776	50,972,015

Total Expenditure	50,943,128	53,490,284	56,164,799
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0107014360 SP7.1 Cooperatives development

Economic Classification	Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	
	KShs.	KShs.	KShs.	
Capital Expenditure	3,000,000	3,150,000	3,307,500	
2200000 Use of Goods and Services	1,100,000	1,155,000	1,212,750	
2600000 Capital Transfers to Govt. Agencies	1,500,000	1,575,000	1,653,750	
3100000 Non Financial Assets	400,000	420,000	441,000	
Total Expenditure	3,000,000	3,150,000	3,307,500	

0107004360 P7. Cooperative Development

Economic Classification	Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	
	KShs.	KShs.	KShs.	
Capital Expenditure	3,000,000	3,150,000	3,307,500	
2200000 Use of Goods and Services	1,100,000	1,155,000	1,212,750	
2600000 Capital Transfers to Govt. Agencies	1,500,000	1,575,000	1,653,750	
3100000 Non Financial Assets	400,000	420,000	441,000	
Total Expenditure	3,000,000	3,150,000	3,307,500	

0108014360 SP8.1 Disease Surveillance and control

Economic Classification	Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	
	KShs.	KShs.	KShs.	
Capital Expenditure	20,500,000	21,525,000	22,601,251	
2200000 Use of Goods and Services	13,095,000	13,749,750	14,437,238	
3100000 Non Financial Assets	7,405,000	7,775,250	8,164,013	
Total Expenditure	20,500,000	21,525,000	22,601,251	

0108024360 SP8.2 A I Services

Economic Classification	Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	
	KShs.	KShs.	KShs.	
Capital Expenditure	9,350,000	9,817,500	10,308,375	
2200000 Use of Goods and Services	9,350,000	9,817,500	10,308,375	
Total Expenditure	9,350,000	9,817,500	10,308,375	

0108004360 P8. Veterinary Services

Economic Classification	Estimates		Projected Estimates	
	2019/2020	2020/2021	2021/2022	
	KShs.	KShs.	KShs.	
Capital Expenditure	29,850,000	31,342,500	32,909,626	
2200000 Use of Goods and Services	22,445,000	23,567,250	24,745,613	
3100000 Non Financial Assets	7,405,000	7,775,250	8,164,013	
Total Expenditure	29,850,000	31,342,500	32,909,626	

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	96,058,255	100,861,168	105,904,227
2100000 Compensation to Employees	85,900,309	90,195,324	94,705,091
2200000 Use of Goods and Services	8,976,746	9,425,584	9,896,863
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	400,000	420,000	441,000
Capital Expenditure	83,793,128	87,982,784	92,381,925
2200000 Use of Goods and Services	27,955,008	29,352,758	30,820,397
2600000 Capital Transfers to Govt. Agencies	1,800,000	1,890,000	1,984,500
3100000 Non Financial Assets	54,038,120	56,740,026	59,577,028
Total Expenditure	179,851,383	188,843,952	198,286,152

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4377000301	2110100 Basic Salaries - Permanent Employees	52,257,118	54,869,974	57,613,473
Livestock and Fisheries	2110300 Personal Allowance - Paid as Part of Salary	32,859,101	34,502,056	36,227,159
	2110301 House Allowance	10,166,100	10,674,405	11,208,125
	2110307 Hardship Allowance	13,354,800	14,022,540	14,723,667
	2110314 Transport Allowance	6,948,000	7,295,400	7,660,170
	2110320 Leave Allowance	1,132,001	1,188,601	1,248,031
	2110322 Risk Allowance	1,138,200	1,195,110	1,254,866
	2110399 Personal Allowances paid - Oth	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	784,090	823,294	864,459
	2120101 Employer Contributions to National Social Security Fund	268,800	282,240	296,352
	2120102 Employer Contributions to Local Government Security Fund	515,290	541,054	568,107
	2210100 Utilities Supplies and Services	1,000,000	1,050,000	1,102,500
	2210101 Electricity	400,000	420,000	441,000
	2210102 Water and sewerage charges	600,000	630,000	661,500
	2210200 Communication, Supplies and Services	440,000	462,000	485,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	336,000	352,800
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,345,424	1,412,695	1,483,330
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	895,424	940,195	987,205
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750

2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	367,500	385,875
2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
2210402 Accommodation	150,000	157,500	165,375
2210403 Daily Subsistence Allowance	100,000	105,000	110,250
2210500 Printing , Advertising and Information Supplies and Services	211,537	222,114	233,220
2210502 Publishing and Printing Services	51,537	54,114	56,820
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
2210504 Advertising, Awareness and Publicity Campaigns	60,000	63,000	66,150
2210700 Training Expenses	350,000	367,500	385,875
2210701 Travel Allowance	100,000	105,000	110,250
2210710 Accommodation Allowance	200,000	210,000	220,500
2210715 Kenya School of Government	50,000	52,500	55,125
2210800 Hospitality Supplies and Services	400,000	420,000	441,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
2210900 Insurance Costs	650,000	682,500	716,625
2210904 Motor Vehicle Insurance	150,000	157,500	165,375
2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
2211000 Specialised Materials and Supplies	160,000	168,000	176,400
2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
2211029 Purchase of Safety Gear	60,000	63,000	66,150
2211100 Office and General Supplies and Services	546,231	573,543	602,220
2211101 General Office Supplies (papers, pencils, forms, small office equipment	296,231	311,043	326,595
2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
2211200 Fuel Oil and Lubricants	1,200,000	1,260,000	1,323,000
2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,260,000	1,323,000
2211300 Other Operating Expenses	323,554	339,732	356,718
2211399 Other Operating Expenses - Oth	323,554	339,732	356,718
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
2220200 Routine Maintenance - Other Assets	500,000	525,000	551,250
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
2220206 Maintenance of Civil Works	200,000	210,000	220,500
2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
2710102 Gratuity - Civil Servants	781,200	820,260	861,273
3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
Gross Expenditure..... KShs.	96,058,255	100,861,168	105,904,227
Net Expenditure..... KShs.	96,058,255	100,861,168	105,904,227

4377000300	Net Expenditure..... KShs.	96,058,255	100,861,168	105,904,227
Livestock and Fisheries	TOTAL NET EXPENDITURE FOR VOTE R4377000000 LIVESTOCK PRODUCTION,FISHERIES AND CO-OPERATIVE DEVELOPMENT	96,058,255	100,861,168	105,904,227

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR

2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4377000301 Livestock and Fisheries	2211000 Specialised Materials and Supplies	19,050,000	20,002,500	21,002,625
	2211003 Veterinarian Supplies and Materials	19,050,000	20,002,500	21,002,625
	2211300 Other Operating Expenses	8,905,008	9,350,258	9,817,772
	2211399 Other Operating Expenses - Oth	8,905,008	9,350,258	9,817,772
	2640400 Other Current Transfers, Grants and Subsidies	1,800,000	1,890,000	1,984,500
	2640499 Other Current Transfers - Othe	1,800,000	1,890,000	1,984,500
	3110500 Construction and Civil Works	13,325,000	13,991,250	14,690,813
	3110504 Other Infrastructure and Civil Works	13,325,000	13,991,250	14,690,813
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000	2,205,000	2,315,250
	3111103 Purchase of Agricultural Machinery and Equipment	2,100,000	2,205,000	2,315,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	38,613,120	40,543,776	42,570,965
	3111302 Purchase of Animals and Breeding Stock	36,413,120	38,233,776	40,145,465
	4377000300 Livestock and Fisheries	3111305 Purchase of tree seeds and seedlings	2,200,000	2,310,000
Gross Expenditure..... KShs.		83,793,128	87,982,784	92,381,925
NET EXPENDITURE KShs.		83,793,128	87,982,784	92,381,925
NET EXPENDITURE KShs.		83,793,128	87,982,784	92,381,925
TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION,FISHERIES AND CO-OPERATIVE DEVELOPMENT KShs.		83,793,128	87,982,784	92,381,925

1.3 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

PART A: Vision

A globally competitive and innovative sub sector for socio-economic development

PART B: Mission

To provide an enabling environment that facilitates trade investments, tourism enhancement, industrial development and cultural preservation for socio-economic growth.

PART C: Background and Performance Overview

This sub-sector comprises of four units: Tourism, Culture, Wildlife, Trade and Industry.

The main tourist attraction in the County is Rimoi game reserve which is richly endowed with diverse flora and fauna. For wildlife, the elephant provides a unique characteristic: the largest herd of elephants found in one location in Central and East Africa. Other wildlife found in the game reserve are giraffes, water bucks, antelopes, warthogs, crocodiles, snakes and the pangolin which is a highly endangered species. Also, a variety of bird species is found in the reserve and nearby forests.

The national game reserve has been opened for tourists after the construction of main gate, erection of watch tower, opening up of roads, development of a camping site and the provision of energy and water utilities.

Trade focuses in the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large scale industrial ventures. Tourism Unit focuses on revamping and developing tourism infrastructure. The small scale business people have been empowered through improvement of market stalls. The weight and measures unit of the department continued with mapping of operation centers and calibration of weight as provided for by law.

The department is committed to leverage on the county's competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Tourism Development	To enhance tourism development.
P.3 Trade and Enterprise Development	To improve business environment for trade investment in order to promote MSMEs
P.4 Culture and Heritage Preservation	To enhance the preservation and fostering of cultural values

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

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2019/20	Targets 2020/2021	Target 2021/22
Sub Programme: SP 1.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1
		No. of traders weighing and measuring instruments verified	1006	1100	1200

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Target 2021/2022
Sub Programme: SP 2.1 Tourism Development					
Tourism Development	Development of cable car project	No of cable car projects developed			
	Development of picnic and camping sites	No of campsites developed	1	1	
	Conservancies established	No of conservancies established	1	3	4
	County museums developed	No of museums operationalized	1	4	4
	Snake parks developed	No of snake parks operationalized	1	1	1
	Tourism marketing carried out	No of events organized	1	15	20
	Niche product development done	No of products developed	2	4	6
	Talent exhibitions and shows organized	No of shows held	1	3	4
	Information centers developed	No of information centers developed			1
	Tourism circuits developed	No of tourists' circuits developed			
	Eco lodges constructed	Number of Eco lodges		1	1
	Dams constructed	No of dams dug		2	3
	Housing units constructed	No of housing units developed (Two bed-roomed)		2	3
	Construction and maintenance of fence	KM of fence erected			
	Park roads opened and graveled	KM of road opened			

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and enterprise development	Establishment of county loans board	Formation of the board		1	1
	Joint loans board				
	Promotion of business investment	No of trade promotion ventures carried out		6	7
	Training and capacity building of MSMEs	No of trainings held	2	2	3
	Trade shows and exhibitions organized	No of shows held	1	1	2
	Trade development support initiative (trade loan)	Amount of funds allocated	1.3M	18M	38M
	Business incubation centres developed	No of centres developed	1	1	2
	Industrial park developed	No of industrial parks developed		1	1
	Cottage industries developed	No of cottage industries developed	1	1	1
	Open air markets established	Size of land parcels acquired		2	3
	Fresh produce market centres developed	No of centres developed	2	2	5
	Lockable shops constructed	No of lockable shops constructed	3	4	5
	Renovation of market stalls	No of market stalls renovated	25	30	35

Programme: P.4 Culture and Heritage Preservation

Outcome: Improved socio-cultural activities in the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub Programme: SP 4.1 Culture and Heritage Preservation					
Culture and Heritage Preservation	Cultural centers established	No of cultural centers established	2	2	3
	Creative arts and talents promoted	No of creative arts and talents promoted	15	20	30
	County archives established	No of county archives established		1	1
	Traditional medicine and artifacts packaged and patented	No of traditional medicine packaged and patented			1
	Botanical gardens established	No of botanical gardens established	1	2	2
	Cultural sites preserved and protected	No of cultural sites preserved and protected	2	2	2
	Art galleries established	No of art galleries established		1	1
	Cultural practitioners empowered	No of cultural practitioners empowered			
	Home crafts centres established (leather tanning and bead work)	No of home crafts centres established		1	1

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	Cultural days held	Cultural programmes developed	6	7	8
	Collection and stocking of artefacts	Number of Museum stocked	1	1	1

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0109014360 SP9.1 General administration and support services	35,086,495	36,840,820	38,682,862
0109004360 P9. General administration and support services	35,086,495	36,840,820	38,682,862
0110014360 SP10.1 Tourism Development	21,451,664	22,524,247	23,650,460
0110004360 P10. Tourism Development	21,451,664	22,524,247	23,650,460
0111014360 SP11.1 Trade and enterprise development	2,250,000	2,362,500	2,480,625
0111004360 P11. Trade and Enterprise Development	2,250,000	2,362,500	2,480,625
0112014360 SP12.1 Culture and Heritage Preservation	4,200,734	4,410,771	4,631,309
0112004360 P12. Culture and Heritage Preservation	4,200,734	4,410,771	4,631,309
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	62,988,893	66,138,338	69,445,256

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	35,086,495	36,840,820	38,682,862
Compensation to Employees	27,511,416	28,886,986	30,331,336
Use of Goods and Services	6,693,879	7,028,574	7,380,003
Other Recurrent	881,200	925,260	971,523
Capital Expenditure	27,902,398	29,297,518	30,762,394
Acquisition of Non-Financial Assets	3,250,000	3,412,500	3,583,125
Capital Grants to Govt. Agencies	300,000	315,000	330,750
Other Development	24,352,398	25,570,018	26,848,519
Total Expenditure	62,988,893	66,138,338	69,445,256

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0109014360 SP9.1 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	35,086,495	36,840,820	38,682,862
2100000 Compensation to Employees	27,511,416	28,886,986	30,331,336
2200000 Use of Goods and Services	6,693,879	7,028,574	7,380,003
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	100,000	105,000	110,250
Total Expenditure	35,086,495	36,840,820	38,682,862

0109004360 P9. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	35,086,495	36,840,820	38,682,862
2100000 Compensation to Employees	27,511,416	28,886,986	30,331,336
2200000 Use of Goods and Services	6,693,879	7,028,574	7,380,003
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	100,000	105,000	110,250
Total Expenditure	35,086,495	36,840,820	38,682,862

0110014360 SP10.1 Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	21,451,664	22,524,247	23,650,460
2200000 Use of Goods and Services	20,151,664	21,159,247	22,217,210
3100000 Non Financial Assets	1,300,000	1,365,000	1,433,250
Total Expenditure	21,451,664	22,524,247	23,650,460

0110004360 P10. Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	21,451,664	22,524,247	23,650,460
2200000 Use of Goods and Services	20,151,664	21,159,247	22,217,210
3100000 Non Financial Assets	1,300,000	1,365,000	1,433,250
Total Expenditure	21,451,664	22,524,247	23,650,460

0111014360 SP11.1 Trade and enterprise development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	2,250,000	2,362,500	2,480,625
2600000 Capital Transfers to Govt.	300,000	315,000	330,750

Agencies			
3100000 Non Financial Assets	1,950,000	2,047,500	2,149,875
Total Expenditure	2,250,000	2,362,500	2,480,625

0111004360 P11. Trade and Enterprise Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	2,250,000	2,362,500	2,480,625
2600000 Capital Transfers to Govt. Agencies	300,000	315,000	330,750
3100000 Non Financial Assets	1,950,000	2,047,500	2,149,875
Total Expenditure	2,250,000	2,362,500	2,480,625

0112014360 SP12.1 Culture and Heritage Preservation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	4,200,734	4,410,771	4,631,309
2200000 Use of Goods and Services	4,200,734	4,410,771	4,631,309
Total Expenditure	4,200,734	4,410,771	4,631,309

0112004360 P12. Culture and Heritage Preservation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Capital Expenditure	4,200,734	4,410,771	4,631,309
2200000 Use of Goods and Services	4,200,734	4,410,771	4,631,309
Total Expenditure	4,200,734	4,410,771	4,631,309

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	35,086,495	36,840,820	38,682,862
2100000 Compensation to Employees	27,511,416	28,886,986	30,331,336
2200000 Use of Goods and Services	6,693,879	7,028,574	7,380,003
2700000 Social Benefits	781,200	820,260	861,273
3100000 Non Financial Assets	100,000	105,000	110,250
Capital Expenditure	27,902,398	29,297,518	30,762,394
2200000 Use of Goods and Services	24,352,398	25,570,018	26,848,519
2600000 Capital Transfers to Govt. Agencies	300,000	315,000	330,750
3100000 Non Financial Assets	3,250,000	3,412,500	3,583,125
Total Expenditure	62,988,893	66,138,338	69,445,256

PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4371000901 Tourism and Wildlife	2110100 Basic Salaries - Permanent Employees	17,555,669	18,433,452	19,355,125
	2110300 Personal Allowance - Paid as Part of Salary	9,107,600	9,562,980	10,041,129
	2110301 House Allowance	3,272,400	3,436,020	3,607,821
	2110307 Hardship Allowance	3,151,200	3,308,760	3,474,198
	2110314 Transport Allowance	1,644,000	1,726,200	1,812,510
	2110315 Extraneous Allowance	660,000	693,000	727,650
	2110320 Leave Allowance	260,000	273,000	286,650
	2110399 Personal Allowances paid - Oth	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	848,147	890,554	935,082
	2120101 Employer Contributions to National Social Security Fund	69,600	73,080	76,734
	2120102 Employer Contributions to Local Government Security Fund	778,547	817,474	858,348
	2210100 Utilities Supplies and Services	200,000	210,000	220,500
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	600,000	630,000	661,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,742,651	1,829,784	1,921,273
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	900,000	945,000	992,250
	2210303 Daily Subsistence Allowance	342,651	359,784	377,773
	2210500 Printing , Advertising and Information Supplies and Services	900,000	945,000	992,250
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210805 National Celebrations	200,000	210,000	220,500
	2210900 Insurance Costs	600,000	630,000	661,500
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250	
2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500	
2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500	
2211300 Other Operating Expenses	551,228	578,790	607,730	

	2211399 Other Operating Expenses - Oth	551,228	578,790	607,730
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2710100 Government Pension and Retirement Benefits	781,200	820,260	861,273
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
4371000900 Tourism, Culture & Wildlife	Gross Expenditure..... KShs.	35,086,495	36,840,820	38,682,862
	Net Expenditure..... KShs.	35,086,495	36,840,820	38,682,862
	Net Expenditure..... KShs.	35,086,495	36,840,820	38,682,862
	TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	35,086,495	36,840,820	38,682,862

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by the 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4371000901 Tourism and Wildlife	2211300 Other Operating Expenses	24,352,398	25,570,018	26,848,519
	2211399 Other Operating Expenses - Oth	24,352,398	25,570,018	26,848,519
	2640400 Other Current Transfers, Grants and Subsidies	300,000	315,000	330,750
	2640499 Other Current Transfers - Othe	300,000	315,000	330,750
	3110500 Construction and Civil Works	3,250,000	3,412,500	3,583,125
4371000900 Tourism, Culture & Wildlife	3110504 Other Infrastructure and Civil Works	3,250,000	3,412,500	3,583,125
	Gross Expenditure..... KShs.	27,902,398	29,297,518	30,762,394
	NET EXPENDITURE KShs.	27,902,398	29,297,518	30,762,394
	NET EXPENDITURE KShs.	27,902,398	29,297,518	30,762,394
	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY Kshs.	27,902,398	29,297,518	30,762,394