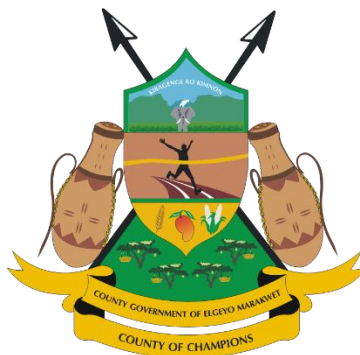




COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2019/20 FINANCIAL YEAR BUDGET ESTIMATES (PROGRAMME BASED)

April, 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 ElgeyoMarakwet 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	3,782,000,000	3,782,000,000		
9910301 Transfers from CRF A/C to County Ministries				
9910300 Exchequer Provisions	3,782,000,000	3,782,000,000	-	-
4409001304 Leasing of Medical Equipment	131,914,894	-	-	131,914,894
9910201 Exchequer Releases/ Receipts / Provisioning Account				
9910200 General Provisions	131,914,894	-	-	131,914,894
4409001401 World Bank	106,407,819	106,407,819	-	-
1310101 Current Grants from Foreign Governments				
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	8,788,919	8,788,919	-	-
1310101 Current Grants from Foreign Governments				
1310100 Grants from Foreign Governments - Cash Through Exchequer	8,788,919	8,788,919	-	-
4409002101 Road Maintenance Fuel Levy Fund	109,605,563	109,605,563	-	-
1330202 Funds Received from Road Maintenance Levy Fund				
1330200 Grants Received by Local Authorities from General Government Units	109,605,563	109,605,563	-	-
Total Revenues from Other Sources	4,417,445,042	4,285,530,148	-	131,914,894
County Own Revenues	2,820,450	-	2,820,450	-
4409001201 Ministry of Finance and Economic Planning				
1420207 Auctioneers Registration Fees				
1420200 Receipts from Administrative Fees and Charges	2,820,450	-	2,820,450	-
1450199 Receipts not classified elsewhere classified	8,500,250	-	8,500,250	-
1450100 Receipts Not Classified Elsewhere	8,500,250	-	8,500,250	-
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	13,932,050	-	13,932,050	-
1520200 BUSINESS PERMITS	13,932,050	-	13,932,050	-
1520311 Fruits & Vegetables / Produce Cess	17,366,074	-	17,366,074	-
1520325 Other Cesses	6,423,130	-	6,423,130	-
1520300 CESSSES	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	-

Receiver/ Item	Total Funding 2019/2020	Consolidated 2019/2020	County Generated 2019/2020	Transfers 2019/2020
	KShs.	KShs.	KShs.	KShs.
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	140,000,000	-	140,000,000	-
Total Revenues for the County for All Sources	4,557,445,042	4,285,530,148	140,000,000	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		
		Kshs.			
4361000000 COUNTY ASSEMBLY	566,844,007	-	566,844,007	612,191,527	661,166,851
4362000000 OFFICE OF GOVERNOR	141,513,817	-	141,513,817	148,296,314	155,330,969
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	225,914,136	-	225,914,136	237,209,844	249,071,836
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,555,042	-	100,555,042	105,582,794	110,861,934
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	216,225,829	-	216,225,829	227,037,121	238,388,978
4367000000 MINISTRY OF HEALTH AND SANITATION	1,456,621,051	60,000,000	1,396,621,051	1,466,452,105	1,539,774,713
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	72,741,464	-	72,741,464	76,378,537	80,197,464
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	63,668,338	-	63,668,338	66,851,755	70,194,344
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	34,535,267	-	34,535,267	36,262,030	38,075,132
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	35,364,880	-	35,364,880	37,133,124	38,989,782
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	91,999,289	-	91,999,289	96,599,254	101,429,220
4374000000 COUNTY PUBLIC SERVICE BOARD	45,071,178	-	45,071,178	47,324,737	49,690,975
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	95,734,701	-	95,734,701	100,521,436	105,547,509
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	3,146,788,999	60,000,000	3,086,788,999	3,257,840,578	3,438,719,707

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2019/2020

Table 3: 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	-	566,844,007
4362000000 OFFICE OF GOVERNOR	141,513,817	-	141,513,817
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	225,914,136	-	225,914,136
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,555,042	209,490,297	310,045,339
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	216,225,829	172,730,388	388,956,217
4367000000 MINISTRY OF HEALTH AND SANITATION	1,456,621,051	304,995,780	1,761,616,831
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	72,741,464	247,724,763	320,466,227
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	63,668,338	282,014,044	345,682,382
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	34,535,267	8,950,734	43,486,001
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	35,364,880	87,833,222	123,198,102
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	91,999,289	18,133,693	110,132,982
4374000000 COUNTY PUBLIC SERVICE BOARD	45,071,178	-	45,071,178
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT	95,734,701	78,783,120	174,517,821
TOTAL VOTED EXPENDITURE ... KShs.	3,146,788,999	1,410,656,041	4,557,445,040

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2019/2020

Table 4 :Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSSCURRENT ESTIMATES	GROSS CAPITAL ESTIMATE S	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
4361000000 COUNTY ASSEMBLY	Total	566,844,007	-	566,844,007
	0507004360 P 7. General administration, planning and support services	238,363,167	-	238,363,167
	0508004360 P 8. Legislation and representation	278,380,840	-	278,380,840
	0509004360 P 9. Legislative oversight	50,100,000	-	50,100,000
4362000000 OFFICE OF GOVERNOR	Total	141,513,817	-	141,513,817
	0501004360 P 1. General administration and support services	108,594,462	-	108,594,462
	0502004360 P 2. Open Governance, Transparency and Accountability	32,919,355	-	32,919,355
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	Total	225,914,136	-	225,914,136
	0505004360 P 5. General administration and support services	160,058,110	-	160,058,110
	0506004360 P 6. Financial Management	19,529,693	-	19,529,693
	0507004360 P 7. General administration, planning and support services	46,326,333	-	46,326,333
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	Total	100,555,042	209,490,297	310,045,339
	0101004360 P1. General administration and support services	100,555,042	-	100,555,042
	0102004360 P2. Crop Development	-	181,190,297	181,190,297
	0103004360 P3. Soil Conservation	-	600,000	600,000
	0104004360 P4. Irrigation Development	-	27,700,000	27,700,000
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	Total	216,225,829	172,730,388	388,956,217
	0306004360 P 6. General administration and support services	216,225,829	-	216,225,829
	0307004360 P 7. Technical and Vocational Education and Training (TVET)	-	47,380,388	47,380,388
	0308004360 P 8. Pre-Primary Education	-	125,350,000	125,350,000
4367000000 MINISTRY OF HEALTH AND SANITATION	Total	1,456,621,051	304,995,780	1,761,616,831
	0401004360 P 1. General administration and support services	988,504,877	-	988,504,877
	0407004360 P 7. Preventive and Promotive health	-	81,591,967	81,591,967
	0408004360 P 8. Curative and Rehabilitative Health	468,116,174	223,403,813	691,519,987
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	Total	72,741,464	247,724,763	320,466,227
	0401004360 P 1. General administration and support services	72,741,464	-	72,741,464
	0402004360 P 2. Water and Sanitation Management	-	128,892,714	128,892,714
	0403004360 P 3. Environmental Management and	-	6,523,177	6,523,177

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	Protection			
	0404004360 P 4. Solid Waste Management	-	1,000,000	1,000,000
	0405004360 P 5. Lands, Physical Planning and Urban Development	-	111,308,872	111,308,872
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	Total	63,668,338	282,014,044	345,682,382
	0201004360 P 1. General administration and support services	57,318,338	-	57,318,338
	0202004360 P 2. Road Improvement	-	266,314,044	266,314,044
	0203004360 P 3. Public works	350,000	13,200,000	13,550,000
	0204004360 P 4. Energy	6,000,000	2,500,000	8,500,000
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	Total	34,535,267	8,950,734	43,486,001
	0109004360 P9. General administration and support services	34,535,267	-	34,535,267
	0110004360 P10. Tourism Development	-	1,500,000	1,500,000
	0111004360 P11. Trade and Enterprise Development	-	3,250,000	3,250,000
	0112004360 P12. Culture and Heritage Preservation	-	4,200,734	4,200,734
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	Total	35,364,880	87,833,222	123,198,102
	0301004360 P 1. General administration and support services	35,364,880	-	35,364,880
	0302004360 P 2. Sports Development	-	16,000,000	16,000,000
	0303004360 P 3. Social Empowerment	-	53,853,222	53,853,222
	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	91,999,289	18,133,693	110,132,982
	0503004360 P 3. General administration and support services	88,024,568	-	88,024,568
	0504004360 P 4. Public Service Management	3,974,721	18,133,693	22,108,414
4374000000 COUNTY PUBLIC SERVICE BOARD	Total	45,071,178	-	45,071,178
	0501004360 P 1. General administration and support services	45,071,178	-	45,071,178
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	Total	95,734,701	78,783,120	174,517,821
	0105004360 P5. General administration and support services	95,734,701	-	95,734,701
	0106004360 P6. Livestock Development	-	46,533,120	46,533,120
	0107004360 P7. Cooperative Development	-	3,000,000	3,000,000
	0108004360 P8. Veterinary Services	-	29,250,000	29,250,000
	Total Voted Expenditure KShs.	3,146,788,999	1,410,656,041	4,557,445,040

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2018/2019

Table 5: 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	100,555,042	105,582,794	110,861,934
0101004360 P1. General administration and support services	100,555,042	105,582,794	110,861,934
0102014360 SP2.1 Cash Crops Development	30,859,620	32,402,601	34,022,731
0102034360 SP2.3 Agricultural Extension and Training Services	150,330,677	157,847,211	165,739,572
0102004360 P2. Crop Development	181,190,297	190,249,812	199,762,303
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	27,700,000	29,085,000	30,539,250
0104004360 P4. Irrigation Development	27,700,000	29,085,000	30,539,250
0105014360 SP5.1 General administration and support services	95,734,701	100,521,436	105,547,509
0105004360 P5. General administration and support services	95,734,701	100,521,436	105,547,509
0106014360 SP6.1 Livestock Production	45,483,120	47,757,276	50,145,140
0106024360 SP6.2 Livestock Extension and Training Services	1,050,000	1,102,500	1,157,625
0106004360 P6. Livestock Development	46,533,120	48,859,776	51,302,765
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	19,600,000	20,580,000	21,609,001
0108024360 SP8.2 A I Services	9,650,000	10,132,500	10,639,125
0108004360 P8. Veterinary Services	29,250,000	30,712,500	32,248,126
0109014360 SP9.1 General administration and support services	34,535,267	36,262,030	38,075,132
0109004360 P9. General administration and support services	34,535,267	36,262,030	38,075,132
0110014360 SP10.1 Tourism Development	1,500,000	1,575,000	1,653,750
0110004360 P10. Tourism Development	1,500,000	1,575,000	1,653,750
0111014360 SP11.1 Trade and enterprise development	3,250,000	3,412,500	3,583,125
0111004360 P11. Trade and Enterprise Development	3,250,000	3,412,500	3,583,125
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	57,318,338	60,184,255	63,193,469
0201004360 P 1. General administration and support services	57,318,338	60,184,255	63,193,469
0202024360 SP 2.2 Rural road Works	266,314,044	279,629,747	293,611,232
0202004360 P 2. Road Improvement	266,314,044	279,629,747	293,611,232
0203014360 SP 3.1 Public Works	13,550,000	14,227,500	14,938,875
0203004360 P 3. Public works	13,550,000	14,227,500	14,938,875
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	35,364,880	37,133,124	38,989,782

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0301004360 P 1. General administration and support services	35,364,880	37,133,124	38,989,782
0302014360 SP 2.1 Sports Infrastructure Development	16,000,000	16,800,000	17,640,000
0302004360 P 2. Sports Development	16,000,000	16,800,000	17,640,000
0303014360 SP 3.1 Social Empowerment	53,853,222	56,545,883	59,373,178
0303004360 P 3. Social Empowerment	53,853,222	56,545,883	59,373,178
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	216,225,829	227,037,121	238,388,978
0306004360 P 6. General administration and support services	216,225,829	227,037,121	238,388,978
0307014360 SP 7.1 Technical Vocational Education & Training	47,380,388	49,749,407	52,236,878
0307004360 P 7. Technical and Vocational Education and Training (TVET)	47,380,388	49,749,407	52,236,878
0308014360 SP 8.1 Pre-Primary Education	125,350,000	131,617,500	138,198,375
0308004360 P 8. Pre-Primary Education	125,350,000	131,617,500	138,198,375
0401014360 SP 1.1 General administration and support services	1,061,246,341	1,114,308,657	1,170,024,091
0401004360 P 1. General administration and support services	1,061,246,341	1,114,308,657	1,170,024,091
0402014360 SP 2.1 Water Services	128,892,714	135,337,350	142,104,217
0402004360 P 2. Water and Sanitation Management	128,892,714	135,337,350	142,104,217
0403014360 SP 3.1 Environmental conservation	6,523,177	6,849,336	7,191,803
0403004360 P 3. Environmental Management and Protection	6,523,177	6,849,336	7,191,803
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	111,308,872	116,874,316	117,052,816
0405004360 P 5. Lands, Physical Planning and Urban Development	111,308,872	116,874,316	117,052,816
0407014360 SP 7.1 Community and Environmental Health	71,891,967	75,486,565	79,260,893
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	9,700,000	10,185,000	10,694,250
0407004360 P 7. Preventive and Promotive health	81,591,967	85,671,565	89,955,143
0408014360 SP 8.1 Commodity management	90,000,000	94,500,000	99,225,000
0408024360 SP 8.2 County Hospitals	518,631,068	544,562,624	571,790,757
0408034360 SP 8.3 Primary Care Units	71,888,919	75,483,365	79,257,533
0408044360 SP 8.4 Emergency Medical Services	11,000,000	11,550,000	12,127,500
0408004360 P 8. Curative and Rehabilitative Health	691,519,987	726,095,989	762,400,790
0501014360 SP 1.1 General administration and support services	153,665,640	161,338,923	169,395,471
0501004360 P 1. General administration and support services	153,665,640	161,338,923	169,395,471

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0502014360 SP 2.1 Governance	32,919,355	34,282,128	35,626,473
0502004360 P 2. Open Governance, Transparency and Accountability	32,919,355	34,282,128	35,626,473
0503014360 SP 3.1 General administration and support services	88,024,568	92,425,797	97,047,090
0503004360 P 3. General administration and support services	88,024,568	92,425,797	97,047,090
0504044360 SP 4.4 Coordination of government functions	18,133,693	19,015,378	19,991,647
0504064360 SP 4.6 Citizen participation and Civic Education	3,974,721	4,173,457	4,382,130
0504004360 P 4. Public Service Management	22,108,414	23,188,835	24,373,777
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	5,030,000	5,281,500	5,546,325
0506004360 P 6. Financial Management	19,529,693	20,506,178	21,532,987
0507014360 SP 7.1 General administration, planning and support services	284,689,500	306,074,870	329,101,580
0507004360 P 7. General administration, planning and support services	284,689,500	306,074,870	329,101,580
0508014360 SP 8.1 Legislation and representation	278,380,840	300,651,307	324,703,413
0508004360 P 8. Legislation and representation	278,380,840	300,651,307	324,703,413
0509014360 SP 9.1 Legislative oversight	50,100,000	54,108,000	58,436,640
0509004360 P 9. Legislative oversight	50,100,000	54,108,000	58,436,640
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY	4,557,445,040	4,802,004,423	5,054,452,028

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					
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	32,919,355	34,282,128	35,626,473
0502004360 P 2. Open Governance, Transparency and Accountability	32,919,355	34,282,128	35,626,473
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	141,513,817	148,296,314	155,330,969

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	141,513,817	148,296,314	155,330,969
Compensation to Employees	102,216,388	107,327,208	112,693,569
Use of Goods and Services	29,419,355	30,642,128	31,840,873
Current Transfers to Govt. Agencies	4,000,000	4,160,000	4,326,400
Other Recurrent	5,878,074	6,166,978	6,470,127
Total Expenditure	141,513,817	148,296,314	155,330,969

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Programme 1: P.1 General Administration and Support Services			
Recurrent Expenditure	110,544,462	119,388,019	130,132,941
Compensation to Employees	102,216,388	110,393,699	120,329,132
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies	8,328,074	8,994,320	9,803,809
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of P 1	110,544,462	119,388,019	130,132,941
SP 1.1: Administration and Support Services			
Recurrent Expenditure	110,544,462	119,388,019	130,132,941
Compensation to Employees	102,216,388	110,393,699	120,329,132
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies	8,328,074	8,994,320	9,803,809
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	110,544,462	119,388,019	130,132,941
Programme: P. 2 Open Governance, Transparency and Accountability			
Recurrent Expenditure	30,969,355	33,446,903	36,457,125
Compensation to Employees	-	-	-
Use of Goods & Services	30,969,355	33,446,903	36,457,125
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	30,969,355	33,446,903	36,457,125
Sub Programme 2.1 Governance			
Recurrent Expenditure	30,969,355	33,446,903	36,457,125
Compensation to Employees		-	-
Use of Goods & Services	30,969,355	33,446,903	36,457,125
Current Transfers to Gov't, Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.1	30,969,355	33,446,903	36,457,125
Sub Programme2.2 Peace building and Conflict resolution			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 2.2	-	-	-
Sub Programme2.3 Disaster Management and Emergency Response			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 2.3	-	-	-
Grand Total	141,513,817	152,834,922	166,590,065

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	Projected Estimates		
		Estimates 2019/2020	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	1,600,000	1,674,000	1,751,460
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	600,000	624,000	648,960
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,352,000	1,406,080

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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
	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
4362000102 Audit Services	Gross Expenditure..... KShs.	131,883,817	138,245,114	144,915,161
	Net Expenditure..... KShs.	131,883,817	138,245,114	144,915,161
	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
	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.	134,233,817	140,725,114	147,456,921
	Net Expenditure..... KShs.			
4362000701 Executive Administration	2210100 Utilities Supplies and Services	100,000	104,000	108,160
4362000703 Enforcement and Compliance	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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220101 Maintenance Expenses - Motor Vehicles	500,000	520,000	540,800
	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
4362000700 County Secretary	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
	Net Expenditure..... KShs.	7,280,000	7,571,200	7,874,048
	TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR	141,513,817	148,296,314	155,330,969

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	Performance contracts	Number of performance	2700	2700	2700

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
Management	signed	contracts signed			
	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 fieldvisits 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

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
	Residents engaged in governance	No. of stakeholders/residents engaged	4	4	4
	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	88,024,568	92,425,797	97,047,090
0503004360 P 3. General administration and support services	88,024,568	92,425,797	97,047,090
0504044360 SP 4.4 Coordination of government functions	18,133,693	19,015,378	19,991,647
0504064360 SP 4.6 Citizen participation and Civic Education	3,974,721	4,173,457	4,382,130
0504004360 P 4. Public Service Management	22,108,414	23,188,835	24,373,777
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	110,132,982	115,614,632	121,420,867

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	91,999,289	96,599,254	101,429,220
Compensation to Employees	66,943,602	70,290,782	73,805,322
Use of Goods and Services	23,161,987	24,320,087	25,536,094
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	1,893,700	1,988,385	2,087,804
Capital Expenditure	18,133,693	19,015,378	19,991,647
Acquisition of Non-Financial Assets	5,500,000	5,775,000	6,063,000
Other Development	12,633,693	13,240,378	13,928,647
Total Expenditure	110,132,982	115,614,632	121,420,867

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020-2021/2022

Economic Classification	Estimates	Projection	Projection
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	2019/2020	2020/2021	2021/2022
Programme: P.1 General Administration & Support Services			
Recurrent Expenditure	88,024,568	95,066,533	103,622,521
Compensation to Employees	66,943,602	72,299,090	78,806,008
Use of Goods & Services	19,169,766	20,703,347	22,566,649
Current Transfers to Gov't Agencies	1,911,200	2,064,096	2,249,865
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets		0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for P 1	88,024,568	95,066,533	103,622,521
SP 1.1 General Administration & Support Services			
Recurrent Expenditure	88,024,568	95,066,533	103,622,521
Compensation to Employees	66,943,602	72,299,090	78,806,008
Use of Goods & Services	19,169,766	20,703,347	22,566,649
Current Transfers to Gov't Agencies	1,911,200	2,064,096	2,249,865
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	88,024,568	95,066,533	103,622,521
Programme: P. 2 Public Service Management			
Recurrent Expenditure	3,974,721	4,292,699	4,679,042
Compensation to Employees		0	0
Use of Goods & Services	3,974,721	4,292,699	4,679,042
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	18,133,693	19,584,388	21,346,983
Acquisition of non-financial Assets	18,133,693	19,584,388	21,346,983
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for P 2	22,108,414	23,877,087	26,026,025
SP.2.1 Human Resource Management			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.1	0	0	0
SP.2.2 Alcoholic Drinks Control			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.2	0	0	0

Economic Classification	Estimates	Projection	Projection
	2019/2020	2020/2021	2021/2022
SP.2.3 Aids Control Unit			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.3	0	0	0
SP.2.4 Coordination of government functions			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	18,133,693	19,584,388	21,346,983
Acquisition of non-financial Assets	18,133,693	19,584,388	21,346,983
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.4	18,133,693	19,584,388	21,346,983
SP.2.5 Citizen participation and civic education			
Recurrent Expenditure	3,974,721	4,292,699	4,679,042
Compensation to Employees		0	0
Use of Goods & Services	3,974,721	4,292,699	4,679,042
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets		0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.5	3,974,721	4,292,699	4,679,042
GRAND TOTAL	110,132,982	118,943,621	129,648,546

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 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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 - Other	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
4373000301 County Administration	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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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	8,244,988	8,657,238	9,090,100
	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	7,927,500	8,323,875	8,740,069
	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
	Gross Expenditure..... KShs.	88,024,568	92,425,797	97,047,090
	Net Expenditure..... KShs.	88,024,568	92,425,797	97,047,090
4373000302 Public Participation and Civic Education	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
	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.	91,999,289	96,599,254	101,429,220
	TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	91,999,289	96,599,254	101,429,220
4373000300 County Administration				

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 2019/2020	Projected Estimates	
		Kshs.	2020/2021	2021/2022
4373000301 County Administration	2210700 Training Expenses	2,900,000	3,045,000	3,197,250
	2210799 Training Expenses - Other (Bud	2,900,000	3,045,000	3,197,250
	2211300 Other Operating Expenses	9,733,693	10,195,378	10,731,397
	2211320 Temporary Committees Expenses	9,733,693	10,195,378	10,731,397
	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	18,133,693	19,015,378	19,991,647
	Expenditure.....	18,133,693	19,015,378	19,991,647
	KShs. NET	18,133,693	19,015,378	19,991,647
	EXPENDITURE KShs.	18,133,693	19,015,378	19,991,647
4373000300 County Administration	NET EXPENDITURE KShs.			
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs.			

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

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	238,363,167	257,432,220	278,026,798
0507004360 P 7. General administration, planning and support services	238,363,167	257,432,220	278,026,798
0508014360 SP 8.1 Legislation and representation	278,380,840	300,651,307	324,703,413
0508004360 P 8. Legislation and representation	278,380,840	300,651,307	324,703,413
0509014360 SP 9.1 Legislative oversight	50,100,000	54,108,000	58,436,640
0509004360 P 9. Legislative oversight	50,100,000	54,108,000	58,436,640
Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY	566,844,007	612,191,527	661,166,851

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	661,166,851
Compensation to Employees	278,380,840	300,651,307	324,703,413

Use of Goods and Services	247,580,886	267,387,357	288,778,345
Current Transfers to Govt. Agencies	5,800,000	6,264,000	6,765,120
Other Recurrent	35,082,281	37,888,863	40,919,973
Total Expenditure	566,844,007	612,191,527	661,166,851

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)

Economic Classification	Estimates	Projected Estimates	
P 1 Legislation and Representation	2019/2020	2020/2021	2021/2022
Current Expenditure	272,301,439	294,085,554	317,612,398
Compensation to Employees	261,310,439	294,085,554	317,612,398
Use of Goods and Services	-	-	-
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure of P1	261,310,439	294,085,554	317,612,398
P 2 Legislative Oversight			
Current Expenditure	50,097,328	46,545,114	50,268,723
Compensation to Employees	-	-	-
Use of Goods and Services	50,097,328	46,545,114	50,268,723
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure of P2	50,097,328	46,545,114	50,268,723
P 3 General Administration, Planning and Support Services			
Current Expenditure	255,445,240	273,720,859	295,618,528
Compensation to Employees	-	-	-
Use of Goods and Services	212,955,247	229,143,872	247,475,382
Current Transfers to Govt. Agencies	42,489,993	44,576,987	48,143,146
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure of P3	255,445,240	273,720,859	295,618,528
Total Expenditure Of All Programs	566,844,007	612,191,528	661,166,850

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	21,354,240	23,062,579	24,907,586
	2110201 Contractual Employees	21,354,240	23,062,579	24,907,586
	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	10,785,732	11,648,591	12,580,478
	2120399 Employer Contributions to Social Security Funds and Schemes	10,785,732	11,648,591	12,580,478
	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	53,422,286	57,696,069	62,311,754
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,066,900	14,112,252	15,241,232
	2210302 Accommodation - Domestic Travel	16,833,386	18,180,057	19,634,461
	2210303 Daily Subsistence Allowance	20,662,000	22,314,960	24,100,157
	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	6,700,000	7,236,000	7,814,880
	2210502 Publishing and Printing Services	2,500,000	2,700,000	2,916,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	756,000	816,480
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	3,780,000	4,082,400
	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	32,250,000	34,830,000	37,616,400
	2210701 Travel Allowance	13,200,000	14,256,000	15,396,480
	2210702 Remuneration of Instructors and Contract Based Training Services	6,050,000	6,534,000	7,056,720
	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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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	4,100,000	4,428,000	4,782,240
	2211016 Purchase of Uniforms and Clothing - Staff	4,100,000	4,428,000	4,782,240
	2211100 Office and General Supplies and Services	4,550,000	4,914,000	5,307,120
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,320,000	4,665,600
	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	63,425,000	68,499,000	73,978,920
	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	3,000,000	3,240,000	3,499,200
	2211310 Contracted Professional Services	1,000,000	1,080,000	1,166,400
	2211320 Temporary Committees Expenses	50,100,000	54,108,000	58,436,640
	2211325 Constituency Office Expenses	4,320,000	4,665,600	5,038,848
	2211399 Other Operating Expenses - Oth	2,000,000	2,160,000	2,332,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,400,000	5,832,000
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,400,000	5,832,000
	2220200 Routine Maintenance - Other Assets	6,700,000	7,236,000	7,814,880
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,400,000	5,832,000
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,620,000	1,749,600
	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	14,832,281	16,018,863	17,300,373
	2710102 Gratuity - Civil Servants	14,832,281	16,018,863	17,300,373
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,160,000	2,332,800
	3110902 Purchase of Household and Institutional Appliances	2,000,000	2,160,000	2,332,800
	3111000 Purchase of Office Furniture and General Equipment	6,750,000	7,290,000	7,873,200
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,620,000	1,749,600
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,400,000	5,832,000
	3111005 Purchase of Photocopiers	250,000	270,000	291,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,620,000	1,749,600
	3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,620,000	1,749,600
	4110400 Domestic Loans to Individuals and Households	10,000,000	10,800,000	11,664,000
	4110403 Housing loans to public servants	10,000,000	10,800,000	11,664,000

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4361000100 County Assembly	Gross Expenditure..... KShs.	566,844,007	612,191,527	661,166,851
	Net Expenditure..... KShs.	566,844,007	612,191,527	661,166,851
	Net Expenditure..... KShs.	566,844,007	612,191,527	661,166,851
	TOTAL NET EXPENDITURE FOR VOTE R4361000000 COUNTY ASSEMBLY	566,844,007	612,191,527	661,166,851

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	80%	87%	95%

		timelines			
	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	5,030,000	5,281,500	5,546,325
0506004360 P 6. Financial Management	19,529,693	20,506,178	21,532,987
0507014360 SP 7.1 General administration, planning and support services	46,326,333	48,642,650	51,074,782
0507004360 P 7. General administration, planning and support services	46,326,333	48,642,650	51,074,782
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	225,914,136	237,209,844	249,071,836

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	225,914,136	237,209,844	249,071,836
Compensation to Employees	156,476,910	164,300,756	172,515,794
Use of Goods and Services	68,456,026	71,878,828	75,474,269
Other Recurrent	981,200	1,030,260	1,081,773
Total Expenditure	225,914,136	237,209,844	249,071,836

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Programme 1: P.1 General Administration and Support Services			
Recurrent Expenditure	225,914,136	237,209,843	249,070,335
Compensation to Employees	156,476,910	164,300,756	172,515,793
Use of Goods& Services	67,606,026	70,986,327	74,535,644
Current Transfers to Gov't Agencies	1,831,200	1,922,760	2,018,898
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of P 1	225,914,136	237,209,843	249,070,335
SP 1.1: Administration and Support Services			
Recurrent Expenditure	225,914,136	237,209,843	249,070,335
Compensation to Employees	156,476,910	164,300,756	172,515,793
Use of Goods& Services	67,606,026	70,986,327	74,535,644
Current Transfers to Gov't Agencies	1,831,200	1,922,760	2,018,898
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of SP 1.1	225,914,136	237,209,843	249,070,335

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Programme: P.2 Financial Management			
Recurrent Expenditure	69,437,226	72,909,087	76,554,542
Compensation to Employees		-	-
Use of Goods& Services	69,437,226	72,909,087	76,554,542
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 2.	69,437,226	72,909,087	76,554,542
Sub Programme: P.2.1 Monitoring and Evaluation			
Recurrent Expenditure	2,450,000	2,572,500	2,701,125
Compensation to Employees		-	-
Use of Goods& Services	2,450,000	2,572,500	2,701,125
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.1	2,450,000	2,572,500	2,701,125
SP 2.2: Economic planning and Budgeting			
Recurrent Expenditure	5,970,000	6,268,500	6,581,925
Compensation to Employees		-	-
Use of Goods& Services	5,970,000	6,268,500	6,581,925
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.2	5,970,000	6,268,500	6,581,925
SP 2.3: Kenya Devolution Support programme			
Recurrent Expenditure	46,326,333	48,642,650	51,074,782
Compensation to Employees		-	-
Use of Goods& Services	46,326,333	48,642,650	51,074,782
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.3	46,326,333	48,642,650	51,074,782
SP 2.4: Accounting management servicers			
Recurrent Expenditure	3,389,693	3,559,178	3,737,137
Compensation to Employees		-	-
Use of Goods& Services	3,389,693	3,559,178	3,737,137
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.4	3,389,693	3,559,178	3,737,137
SP 2.5: Supply Chain Management			
Recurrent Expenditure	2,690,000	2,824,500	2,965,725
Compensation to Employees		-	-
Use of Goods& Services	2,690,000	2,824,500	2,965,725
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.5	2,690,000	2,824,500	2,965,725
SP 2.6: Head Quarters CEC office			
Recurrent Expenditure	1,650,000	1,782,000	1,942,380
Compensation to Employees		-	-
Use of Goods& Services	3,581,200	3,760,260	3,948,273
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.6	3,581,200	3,760,260	3,948,273
SP 2.7: Revenue Enhancement, Infrastructure and Management			
Recurrent Expenditure	5,030,000	5,281,500	5,545,575
Compensation to Employees		-	-
Use of Goods& Services	5,030,000	5,281,500	5,545,575
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.7	5,030,000	5,281,500	5,545,575
Grand Total	225,914,136	237,209,843	249,070,335

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
	2210100 Utilities Supplies and Services	350,000	367,500	385,875
	2210101 Electricity	300,000	315,000	330,750
	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
	2210101 Electricity	50,000	52,500	55,125
4363000200 Economic Planning and Budget	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 4363000400 Accounting	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	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	46,326,333	48,642,650	51,074,782
	2210799 Training Expenses - Other (Bud	46,326,333	48,642,650	51,074,782
	Gross Expenditure..... KShs.	46,326,333	48,642,650	51,074,782
	Net Expenditure..... KShs.	46,326,333	48,642,650	51,074,782
	Net Expenditure..... KShs.	46,326,333	48,642,650	51,074,782
4363000701 KDSP Headquarters 4363000700 Kenya Devolution Support Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
4363000801 Monitoring and Evaluation 4363000800 Monitoring and Evaluation	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
	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 4363000900 Revenue	2210100 Utilities Supplies and Services	200,000	210,000	220,500
	2210101 Electricity	200,000	210,000	220,500
	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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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
	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.	5,030,000	5,281,500	5,546,325
	Net Expenditure..... KShs.	5,030,000	5,281,500	5,546,325
	Net Expenditure..... KShs.	5,030,000	5,281,500	5,546,325
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
	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	225,914,136	237,209,844	249,071,836

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

ElgeyoMarakwet 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 ElgeyoMarakwet 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

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022

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	45,071,178	47,324,737	49,690,975
0501004360 P 1. General administration and support services	45,071,178	47,324,737	49,690,975
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	45,071,178	47,324,737	49,690,975

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	45,071,178	47,324,737	49,690,975
Compensation to Employees	35,964,516	37,762,741	39,650,879
Use of Goods and Services	5,355,462	5,623,236	5,904,398
Other Recurrent	3,751,200	3,938,760	4,135,698
Total Expenditure	45,071,178	47,324,737	49,690,975

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020-2021/2022

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure	45,071,178	48,676,873	53,057,791
Compensation to Employees	35,964,516	38,841,677	42,337,428
Use of Goods & Services	2,805,463	3,029,900	3,302,591
Current Transfers to Gov't Agencies	6,301,200	6,805,296	7,417,772
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	-	-	-
Total Expenditure for P.1	45,071,178	48,676,873	53,057,791
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure	45,071,178	48,676,873	53,057,791
Compensation to Employees	35,964,516	38,841,677	42,337,428
Use of Goods & Services	2,805,463	3,029,900	3,302,591
Current Transfers to Gov't, Agencies	6,301,200	6,805,296	7,417,772
Other Recurrent	-	-	-
Development Expenditure	-	-	-

Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	-	-	-
Total Expenditure for SP 1.1	45,071,178	48,676,873	53,057,791
Grand Total	45,071,178	48,676,873	53,057,791

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
4374000201 Board Services and Secretariat	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
	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

4374000200 Board Secretary	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	524,000	550,200	577,710
	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
	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
	Gross Expenditure..... KShs.	45,071,178	47,324,737	49,690,975
	Net Expenditure..... KShs.	45,071,178	47,324,737	49,690,975
	Net Expenditure..... KShs.	45,071,178	47,324,737	49,690,975
	TOTAL NET EXPENDITURE FOR VOTE R4374000000 COUNTY PUBLIC SERVICE BOARD	45,071,178	47,324,737	49,690,975

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	
	2019/2020	2020/2021	2021/2022
0201014360 SP 1.1 General administration and support services	57,318,338	60,184,255	63,193,469
0201004360 P 1. General administration and support services	57,318,338	60,184,255	63,193,469
0202024360 SP 2.2 Rural road Works	266,314,044	279,629,747	293,611,232
0202004360 P 2. Road Improvement	266,314,044	279,629,747	293,611,232
0203014360 SP 3.1 Public Works	13,550,000	14,227,500	14,938,875
0203004360 P 3. Public works	13,550,000	14,227,500	14,938,875
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	345,682,382	362,966,502	381,114,826

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	63,668,338	66,851,755	70,194,344
Compensation to Employees	47,544,554	49,921,782	52,417,872
Use of Goods and Services	14,592,584	15,322,213	16,088,324
Other Recurrent	1,531,200	1,607,760	1,688,148
Capital Expenditure	282,014,044	296,114,747	310,920,482
Acquisition of Non-Financial Assets	238,671,541	250,605,119	263,135,373
Other Development	43,342,503	45,509,628	47,785,109
Total Expenditure	345,682,382	362,966,502	381,114,826

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/20 -2021/2022

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
0201004360 P 1. General administration and support services			
Recurrent Expenditure			
Compensation to Employees	47,544,554	49,921,782	52,417,871
Use of Goods & Services	8,242,584	8,654,713	9,087,449

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Current Transfers to Gov't Agencies		-	-
Other Recurrent	1,531,200	1,653,696	1,802,529
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.1	57,318,338	60,230,191	63,307,848
0201014360 SP 1.1 General administration and support services		-	-
Recurrent Expenditure		-	-
Compensation to Employees	47,544,554	49,921,782	52,417,871
Use of Goods & Services	8,242,584	8,654,713	9,087,449
Current Transfers to Gov't Agencies		-	-
Other Recurrent	1,531,200	1,653,696	1,802,529
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	57,318,338	60,230,191	63,307,848
0202004360 P 2 Roads Improvement		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	225,471,541	236,745,118	248,582,374
Capital Grants to Gov't Agencies		-	-
Other Development	40,842,503	42,884,628	45,028,860
Total Expenditure for P.2	266,314,044	279,629,746	293,611,234
0202024360 SP 2.2 Rural road Works		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	266,314,044	279,629,746	293,611,234
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.2	266,314,044	279,629,746	293,611,234
0203004360 P 3. Public works			
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	350,000	367,500	385,875
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	13,200,000	13,860,000	14,553,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.3	13,550,000	14,227,500	14,938,875

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
0203014360 SP 3.1 Public Works		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	350,000	367,500	385,875
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	13,200,000	13,860,000	14,553,000
Capital Grants to Gov't Agencies			
Other Developments	-	-	-
Total Expenditure for SP 3.1	13,550,000	14,227,500	14,938,875
0204004360 P 4. Energy		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	6,000,000	6,300,000	6,615,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	2,500,000	2,625,000	2,756,250
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.4	8,500,000	8,925,000	9,371,250
0204014360 SP 4.1 Energy		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	6,000,000	6,300,000	6,615,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	2,500,000	2,625,000	2,756,250
Total Expenditure for SP 4.1	8,500,000	8,925,000	9,371,250
GRAND TOTAL	345,682,382	363,012,437	381,229,207
	345,682,382	363,012,437	381,229,207

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		Projected Estimates
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		Estimates 2019/2020	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	2,922,584	3,068,713	3,222,149
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	922,584	968,713	1,017,149
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	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
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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
	Gross Expenditure..... KShs.	57,318,338	60,184,255	63,193,469
	Net Expenditure..... KShs.	57,318,338	60,184,255	63,193,469
4369000702	2211300 Other Operating Expenses	6,000,000	6,300,000	6,615,000
Energy	2211399 Other Operating Expenses - Oth	6,000,000	6,300,000	6,615,000
4369000700	Gross Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
Roads, Transport & Energy	Net Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	Net Expenditure..... KShs.	63,318,338	66,484,255	69,808,469
4369000801	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
4369000800	2210309 Field Allowance	200,000	210,000	220,500
Public Works	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
	Gross Expenditure..... KShs.	350,000	367,500	385,875
	Net Expenditure..... KShs.	350,000	367,500	385,875
	Net Expenditure..... KShs.	350,000	367,500	385,875
	TOTAL NET EXPENDITURE FOR VOTE R4369000000	63,668,338	66,851,755	70,194,344
	MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT			

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	2211300 Other Operating Expenses	40,842,503	42,884,628	45,028,859
	2211399 Other Operating Expenses - Oth	40,842,503	42,884,628	45,028,859
	3110400 Construction of Roads	225,471,541	236,745,119	248,582,373
	3110401 Major Roads	109,605,563	115,085,841	120,840,133
	3110402 Access Roads	115,865,978	121,659,278	127,742,240
	Gross	266,314,044	279,629,747	293,611,232

	Expenditure..... KShs. NET EXPENDITURE KShs.	266,314,044	279,629,747	293,611,232
4369000702 Energy	2210100 Utilities Supplies and Services	2,500,000	2,625,000	2,756,250
4369000700 Roads, Transport & Energy 4369000801 Public Works	2210101 Electricity	2,500,000	2,625,000	2,756,250
	Gross	2,500,000	2,625,000	2,756,250
	Expenditure..... KShs. NET EXPENDITURE KShs.	2,500,000	2,625,000	2,756,250
	NET EXPENDITURE KShs.	268,814,044	282,254,747	296,367,482
	3110500 Construction and Civil Works	13,200,000	13,860,000	14,553,000
4369000800 Public Works	3110599 Other Infrastructure and Civil Works	13,200,000	13,860,000	14,553,000
	Gross	13,200,000	13,860,000	14,553,000
	Expenditure..... KShs. NET EXPENDITURE KShs.	13,200,000	13,860,000	14,553,000
	NET EXPENDITURE KShs.	13,200,000	13,860,000	14,553,000
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT KShs.	282,014,044	296,114,747	310,920,482

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					

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	16	42	65
	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
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			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
	Medical cover fund policy Formulated	No of policies	1		

Programme: P.5ICT 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	35,364,880	37,133,124	38,989,782
0301004360 P 1. General administration and support services	35,364,880	37,133,124	38,989,782
0302014360 SP 2.1 Sports Infrastructure Development	16,000,000	16,800,000	17,640,000
0302004360 P 2. Sports Development	16,000,000	16,800,000	17,640,000
0303014360 SP 3.1 Social Empowerment	53,853,222	56,545,883	59,373,178
0303004360 P 3. Social Empowerment	53,853,222	56,545,883	59,373,178
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	123,198,102	129,358,007	135,825,910

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	35,364,880	37,133,124	38,989,782
Compensation to Employees	28,952,719	30,400,354	31,920,372

Use of Goods and Services	5,458,961	5,731,910	6,018,507
Other Recurrent	953,200	1,000,860	1,050,903
Capital Expenditure	87,833,222	92,224,883	96,836,128
Acquisition of Non-Financial Assets	13,800,000	14,490,000	15,214,500
Capital Grants to Govt. Agencies	16,912,263	17,757,876	18,645,770
Other Development	57,120,959	59,977,007	62,975,858
Total Expenditure	123,198,102	129,358,007	135,825,910

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Programme: P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	27,343,718	28,710,903	30,146,448
Use of Goods & Services	5,130,961	5,387,510	5,656,887
Current Transfers to Gov't Agencies	2,890,201	3,034,711	3,186,447
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.1	35,364,880	37,133,124	38,989,782
SP 1.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	27,343,718	28,710,903	30,146,448
Use of Goods & Services	5,130,961	5,387,510	5,656,887
Current Transfers to Gov't Agencies	2,890,201	3,034,711	3,186,447
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	35,364,880	37,133,124	38,989,782
Programme: P. 2 Sports Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	8,600,000	9,030,000	9,481,500
Capital Grants to Gov't Agencies	-	-	-
Other Development	7,400,000	7,770,000	8,158,500
Total Expenditure for P.2	16,000,000	16,800,000	17,640,000
SP 2.1 Sports Infrastructure Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	8,600,000	9,030,000	9,481,500
Capital Grants to Gov't Agencies	-	-	-
Other Development			
Total Expenditure for SP 2.1	8,600,000	9,030,000	9,481,500
SP 2.2 Sports Talent Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	7,400,000	7,770,000	8,158,500
Total Expenditure for SP 2.2	7,400,000	7,770,000	8,158,500
Programme: P.3 Social Empowerment			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	53,853,222	56,545,883	59,373,177
Total Expenditure for P.3	53,853,222	56,545,883	59,373,177
SP 3.1 Social Empowerment			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	53,853,222	56,545,883	59,373,177
Total Expenditure for SP 3.1	53,853,222	56,545,883	59,373,177
Programme: P. 4 Social Protection			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	12,780,000	13,419,000	14,089,950
Total Expenditure for P.4	12,780,000	13,419,000	14,089,950
SP 4.1 Social Protection			
Recurrent Expenditure			
Compensation to Employees	-	-	-

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	12,780,000	13,419,000	14,089,950
Total Expenditure for SP 4.1	12,780,000	13,419,000	14,089,950
Programme: P. 5 ICT Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	5,200,000	5,460,000	5,733,000
Capital Grants to Gov't Agencies	-	-	-
Other Development		-	-
Total Expenditure for P.5	5,200,000	5,460,000	5,733,000
SP 5.1 ICT Services			
Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	5,200,000	5,460,000	5,733,000
Capital Grants to Gov't Agencies	-	-	-
Other Developments		-	-
Total Expenditure for SP 5.1	5,200,000	5,460,000	5,733,000
GRAND TOTAL	123,198,102	129,358,007	135,825,909

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 Sports Headquarters	2110100 Basic Salaries - Permanent Employees	15,394,514	16,164,239	16,972,451
	2110300 Personal Allowance - Paid as Part of Salary	11,829,204	12,420,664	13,041,697
	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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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	2,550,000	2,677,500	2,811,375
	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
	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	138,500	145,425	152,696

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
	Equipment			
	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.	35,364,880	37,133,124	38,989,782
	Net Expenditure..... KShs.	35,364,880	37,133,124	38,989,782
	Net Expenditure..... KShs.	35,364,880	37,133,124	38,989,782
	TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	35,364,880	37,133,124	38,989,782

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	44,340,959	46,558,007	48,885,908
	2211399 Other Operating Expenses - Oth	44,340,959	46,558,007	48,885,908
	2640400 Other Current Transfers, Grants and Subsidies	16,912,263	17,757,876	18,645,770
	2640499 Other Current Transfers - Othe	16,912,263	17,757,876	18,645,770
	3110200 Construction of Building	5,200,000	5,460,000	5,733,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,200,000	5,460,000	5,733,000
	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.	87,833,222	92,224,883	96,836,128
	NET EXPENDITURE KShs.	87,833,222	92,224,883	96,836,128
4372001600 Sports and Youth Affairs	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES KShs.	87,833,222	92,224,883	96,836,128

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

ElgeyoMarakwet 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 ElgeyoMarakwet 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	50:1	45:1	40:1

		ratio			
	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	216,225,829	227,037,121	238,388,978
0306004360 P 6. General administration and support services	216,225,829	227,037,121	238,388,978
0307014360 SP 7.1 Technical Vocational Education & Training	47,380,388	49,749,407	52,236,878
0307004360 P 7. Technical and Vocational Education and Training (TVET)	47,380,388	49,749,407	52,236,878
0308014360 SP 8.1 Pre-Primary Education	125,350,000	131,617,500	138,198,375
0308004360 P 8. Pre-Primary Education	125,350,000	131,617,500	138,198,375
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	388,956,217	408,404,028	428,824,231

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	216,225,829	227,037,121	238,388,978
Compensation to Employees	171,700,690	180,285,725	189,300,012
Use of Goods and Services	13,773,939	14,462,636	15,185,768
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	172,730,388	181,366,907	190,435,253
Acquisition of Non-Financial Assets	134,122,128	140,828,234	147,869,646
Capital Grants to Govt. Agencies	8,379,962	8,798,960	9,238,908
Other Development	30,228,298	31,739,713	33,326,699
Total Expenditure	388,956,217	408,404,028	428,824,231

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/20 – 2021/22

Economic Classification	2019/20 Estimates	Projected Estimates	
		2020/21	2021/22
P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	151,067,335	158,620,702	166,551,737
Use of Goods & Services	22,314,555	23,430,283	24,601,797
Current Transfers to Gov't Agencies	15,843,939	16,636,136	17,467,943
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies	27,000,000	28,350,000	29,767,500

Economic Classification	2019/20 Estimates	Projected Estimates	
		2020/21	2021/22
Other Development			
Total Expenditure for P.1	216,225,829	227,037,120	238,388,976
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	151,067,335	158,620,702	166,551,737
Use of Goods & Services	22,314,555	23,430,283	24,601,797
Current Transfers to Gov't Agencies	15,843,939	16,636,136	17,467,943
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	189,225,829	198,687,120	208,621,476
SP 1.2: Education Bursary and Scholarships			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	27,000,000	28,350,000	29,767,500
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.2	27,000,000	28,350,000	29,767,500
P.2: Technical and Vocational Education and Training (TVET)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,772,128	9,210,734	9,671,271
Capital Grants to Gov't Agencies	38,608,260	40,538,673	42,565,607
Other Development			
Total Expenditure for P.2	47,380,388	49,749,407	52,236,878
SP 2.1: Technical and Vocational Education and Training (TVET)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,772,128	9,210,734	9,671,271
Capital Grants to Gov't Agencies	38,608,260	40,538,673	42,565,607
Other Developments			
Total Expenditure for SP 2.1	47,380,388	49,749,407	52,236,878
P.3 Pre-Primary Education			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies			
Other Recurrent			

Economic Classification	2019/20 Estimates	Projected Estimates	
		2020/21	2021/22
Development Expenditure			
Acquisition of non-financial Assets	125,350,000	131,617,500	138,198,375
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	125,350,000	131,617,500	138,198,375
SP 3.1: Pre-Primary Education			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	125,350,000	131,617,500	138,198,375
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	125,350,000	131,617,500	138,198,375
Grand Total	388,956,217	408,404,027	428,824,229

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	3,902,946	4,098,093	4,302,998
	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
	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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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.	216,225,829	227,037,121	238,388,978
	Net Expenditure..... KShs.	216,225,829	227,037,121	238,388,978
	Net Expenditure..... KShs.	216,225,829	227,037,121	238,388,978
	TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	216,225,829	227,037,121	238,388,978

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 2019/2020	Projected Estimates	
		Kshs.	2020/2021	2021/2022
4366000102 Pre-Primary Education	3110200 Construction of Building	112,500,000	118,125,000	124,031,250
	3110299 Construction of Buildings - Ot	112,500,000	118,125,000	124,031,250
	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
	3130101 Acquisition of Land	9,800,000	10,290,000	10,804,500
	Gross	125,350,000	131,617,500	138,198,375
	Expenditure.....	125,350,000	131,617,500	138,198,375
	KShs. NET EXPENDITURE			
	KShs.			
4366000103 Technical and Vocational Training				
4366000100 Education	2510100 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	8,379,962	8,798,960	9,238,908
	2649999 Scholarships and Other Educ. -	8,379,962	8,798,960	9,238,908
	3110200 Construction of Building	8,772,128	9,210,734	9,671,271
	3110299 Construction of Buildings - Ot	8,772,128	9,210,734	9,671,271
	Gross	47,380,388	49,749,407	52,236,878
	Expenditure.....	47,380,388	49,749,407	52,236,878
	KShs. NET	172,730,388	181,366,907	190,435,253
	EXPENDITURE KShs.			
	NET EXPENDITURE KShs.			
	TOTAL NET EXPENDITURE FOR VOTE 4366000000			
	MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs.			
		172,730,388	181,366,907	190,435,253

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	5	5	5

		approved trainings			
		# 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 disbursement to health department	20%	30%	40%
	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	# of functional community health units	37	42	45
	Performance-based incentives received	# of CHVs receiving performance-based incentives	450	475	500
	Referrals from community units strengthened	# 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	# of households	5,000	6,000	7,000

	supplemented with Micro-Nutrient Powders (MNPs)	supplemented with Micro-Nutrient Powders (MNPs)			
	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 2019/2020	Targets 2020/2021	Targets 2021/2022
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	# of hospitals having infrastructure	2	3	4

	are built or upgraded following standard guidelines	master plans			
	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	# 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	71,891,967	75,486,565	79,260,893
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	9,700,000	10,185,000	10,694,250
0407004360 P 7. Preventive and Promotive health	81,591,967	85,671,565	89,955,143
0408014360 SP 8.1 Commodity management	90,000,000	94,500,000	99,225,000
0408024360 SP 8.2 County Hospitals	518,631,068	544,562,624	571,790,757
0408034360 SP 8.3 Primary Care Units	71,888,919	75,483,365	79,257,533
0408044360 SP 8.4 Emergency Medical Services	11,000,000	11,550,000	12,127,500
0408004360 P 8. Curative and Rehabilitative Health	691,519,987	726,095,989	762,400,790
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	1,761,616,831	1,849,697,674	1,942,182,560

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	1,456,621,051	1,529,452,105	1,605,924,713
Compensation to Employees	1,278,939,851	1,342,886,844	1,410,031,187

Use of Goods and Services	171,300,000	179,865,001	188,858,253
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	6,381,200	6,700,260	7,035,273
Capital Expenditure	304,995,780	320,245,569	336,257,847
Acquisition of Non-Financial Assets	83,200,000	87,360,000	91,728,000
Capital Grants to Govt. Agencies	200,785,299	210,824,564	221,365,792
Other Development	21,010,481	22,061,005	23,164,055
Total Expenditure	1,761,616,831	1,849,697,674	1,942,182,560

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/19 - 2020/21

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Programme: P1. General Administration, Planning, Management Support and Coordination			
Recurrent Expenditure			
Compensation to Employees	957,723,676	1,005,609,860	1,055,890,353
Use of Goods & Services	30,781,201	32,320,261	33,936,274
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of P1	988,504,877	1,037,930,121	1,089,826,627
SP 1.1 General administration and support services			
Recurrent Expenditure			
Compensation to Employees	957,723,676	1,005,609,860	1,055,890,353
Use of Goods & Services	30,781,201	32,320,261	33,936,274
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.1	988,504,877	1,037,930,121	1,089,826,627
Programme: P.2 Preventive and Promotive Services			
Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	21,510,481	22,586,005	23,715,305
Capital Grants to Gov't Agencies	60,081,486	63,085,560	66,239,838
Other Development	-	-	-
Total Expenditure for P2	81,591,967	85,671,565	89,955,144

SP 2.1 Community and Environmental Health			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	11,810,481	12,401,005	13,021,055
Capital Grants to Gov't Agencies	60,081,486	63,085,560	66,239,838
Other Development			
Total Expenditure for SP 2.1	71,891,967	75,486,565	79,260,894
SP 2.2 Communicable & Non-Communicable Disease Prevention & Control			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	9,700,000	10,185,000	10,694,250
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.2	9,700,000	10,185,000	10,694,250
Programme: P3. Curative and Rehabilitative Services			
Recurrent Expenditure			
Compensation to Employees	320,216,174	334,021,983	350,723,083
Use of Goods & Services	90,000,000	94,500,000	99,225,000
Current Transfers to Gov't Agencies	57,900,000	60,795,000	63,834,750
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	82,700,000	86,835,000	91,176,750
Capital Grants to Gov't Agencies	140,703,813	147,739,004	155,125,954
Other Development	-	-	-
Total Expenditure for P3	691,519,987	723,890,987	760,085,536
SP 3.1 Commodity management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	90,000,000	94,500,000	99,225,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 3.1	90,000,000	94,500,000	99,225,000
SP 3.2 County Hospitals			
Recurrent Expenditure			
Compensation to Employees	320,216,174	334,021,983	350,723,083
Use of Goods & Services			
Current Transfers to Gov't Agencies	57,900,000	60,795,000	63,834,750
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,600,000	9,030,000	9,481,500

Capital Grants to Gov't Agencies	131,914,894	138,510,639	145,436,171
Other Development			
Total Expenditure of SP 3.2	518,631,068	542,357,622	569,475,503
SP 3.3 Primary Care Units			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	63,100,000	66,255,000	69,567,750
Capital Grants to Gov't Agencies	8,788,919	9,228,365	9,689,783
Other Development			
Total Expenditure of SP 3.3	71,888,919	75,483,365	79,257,533
SP 3.4 Emergency Medical Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	11,000,000	11,550,000	12,127,500
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 3.4	11,000,000	11,550,000	12,127,500
Grand Totals	1,761,616,831	1,849,697,673	1,942,182,556

Part I: Accountable Heads & Items

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

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	4,800,000	5,040,000	5,292,000

	Transportation Costs			
	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	90,000,000	94,500,000	99,225,000
	2211001 Medical Drugs	90,000,000	94,500,000	99,225,000
	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.	1,078,504,877	1,132,430,120	1,189,051,627
	Net Expenditure..... KShs.	1,078,504,877	1,132,430,120	1,189,051,627
	Net Expenditure..... KShs.	1,078,504,877	1,132,430,120	1,189,051,627
	Net Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
	2110200 Basic Wages - Temporary Employees			
	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	20,000,000	21,000,000	22,050,000
	1580200 PUBLIC HEALTH FACILITIES OPERATIONS			
	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	40,000,000	42,000,000	44,100,000
	1580200 PUBLIC HEALTH FACILITIES OPERATIONS			
4367001000 Health Services	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.	1,396,621,051	1,466,452,105	1,539,774,713
	TOTAL NET EXPENDITURE FOR VOTE R4367000000			
	MINISTRY OF HEALTH AND SANITATION			

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
		Kshs.	2020/2021	2021/2022
4367001001 Medical Services	2640400 Other Current Transfers, Grants and Subsidies	140,703,813	147,739,004	155,125,954
	2640499 Other Current Transfers - Othe	140,703,813	147,739,004	155,125,954
	3110200 Construction of Building	45,700,000	47,985,000	50,384,250
	3110299 Construction of Buildings - Ot	45,700,000	47,985,000	50,384,250
	3110300 Refurbishment of Buildings	900,000	945,000	992,250
	3110399 Refurbishment of Builds - Oth	900,000	945,000	992,250
	3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	11,550,000	12,127,500
	3110707 Purchase of Ambulances	11,000,000	11,550,000	12,127,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	18,900,000	19,845,000
	3111101 Purchase of Medical and Dental Equipment	16,800,000	17,640,000	18,522,000
	3111107 Purchase of Laboratory Equipment	1,200,000	1,260,000	1,323,000
	3130100 Acquisition of Land	7,100,000	7,455,000	7,827,750
	3130101 Acquisition of Land	7,100,000	7,455,000	7,827,750
4367001003 Public Health	Gross Expenditure..... KShs. NET EXPENDITURE KShs.	223,403,813	234,574,004	246,302,704
	2211300 Other Operating Expenses	223,403,813	234,574,004	246,302,704
		21,010,481	22,061,005	23,164,055
	2211399 Other Operating Expenses - Oth	21,010,481	22,061,005	23,164,055

	2640400 Other Current Transfers, Grants and Subsidies	60,081,486	63,085,560	66,239,838
	2640499 Other Current Transfers - Othe	60,081,486	63,085,560	66,239,838
	3110200 Construction of Building	500,000	525,000	551,250
4367001000 Health Services	3110299 Construction of Buildings - Ot	500,000	525,000	551,250
	Gross Expenditure..... KShs.	81,591,967	85,671,565	89,955,143
	NET EXPENDITURE KShs.	81,591,967	85,671,565	89,955,143
	NET EXPENDITURE KShs.	304,995,780	320,245,569	336,257,847
	TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION Kshs.	304,995,780	320,245,569	336,257,847

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 conservation 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	Hectares of water catchment areas	450	750	953

	areas protected	protected.			
	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	Climate change policy developed	Climate change policy document	0	0	0
and compliance	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	72,741,464	76,378,537	80,197,464
0401004360 P 1. General administration and support services	72,741,464	76,378,537	80,197,464
0402014360 SP 2.1 Water Services	128,892,714	135,337,350	142,104,217
0402004360 P 2. Water and Sanitation Management	128,892,714	135,337,350	142,104,217
0403014360 SP 3.1 Environmental conservation	6,523,177	6,849,336	7,191,803

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0403004360 P 3. Environmental Management and Protection	6,523,177	6,849,336	7,191,803
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	111,308,872	116,874,316	117,052,816
0405004360 P 5. Lands, Physical Planning and Urban Development	111,308,872	116,874,316	117,052,816
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	320,466,227	336,489,539	347,648,800

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	72,741,464	76,378,537	80,197,464
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
Other Recurrent	1,563,866	1,642,059	1,724,162
Capital Expenditure	247,724,763	260,111,002	267,451,336
Acquisition of Non-Financial Assets	139,815,891	146,806,686	154,147,020
Capital Grants to Govt. Agencies	107,908,872	113,304,316	113,304,316
Other Development	-	-	-
Total Expenditure	320,466,227	336,489,539	347,648,800

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/20 - 2021/22

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
0401004360 P 1. General administration and support services			
Recurrent Expenditure			
Compensation to Employees	57,757,417	62,378,010	67,992,031
Use of Goods & Services	13,420,181	14,493,795	15,798,237
Current Transfers to Gov't Agencies		-	-
Other Recurrent	1,563,866	1,688,975	1,840,983
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of 0401004360 P 1.	72,741,464	78,560,781	85,631,251
0401014360 SP 1.1 General administration and support services		-	-

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Recurrent Expenditure		-	-
Compensation to Employees	57,757,417	62,378,010	67,992,031
Use of Goods & Services	13,420,181	14,493,795	15,798,237
Current Transfers to Gov't Agencies		-	-
Other Recurrent	1,563,866	1,688,975	1,840,983
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for 0401014360 SP 1.1	72,741,464	78,560,781	85,631,251
0402004360 P 2. Water and Sanitation Management		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	128,892,714	139,204,131	151,732,503
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for 0402004360 P 2.	128,892,714	139,204,131	151,732,503
0402014360 SP 2.1: Water Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	128,892,714	139,204,131	151,732,503
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for 0402014360 SP 2.1	128,892,714	139,204,131	151,732,503
Programme: 0403004360 P 3Environmental Management and Protection		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	6,523,177	7,045,031	7,679,084
Total Expenditure for 0403004360 P 3	6,523,177	7,045,031	7,679,084
0403014360 SP 3.1: Environmental Conservation		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	6,523,177	7,045,031	7,679,084
Total Expenditure for 0403014360 SP 3.1	6,523,177	7,045,031	7,679,084
Programme: 0404004360 P 4.: Solid Waste Management		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	1,000,000	1,080,000	1,177,200
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for 0404004360 P 4.	1,000,000	1,080,000	1,177,200
0404014360 SP 4.1: Solid Waste Management		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	1,000,000	1,080,000	1,177,200
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 0404014360 SP 4.1	1,000,000	1,080,000	1,177,200
Programme: 0405004360 P 5. Lands, Physical Planning and Urban Development		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	107,908,872	116,541,582	127,030,324
Other Development	3,400,000	3,672,000	4,002,480
Total Expenditure for P. 5	111,308,872	120,213,582	131,032,804
0405014360 SP 5.1: Lands, Physical Planning and Urban Development		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	107,908,872	116,541,582	127,030,324
Other Development	3,400,000	3,672,000	4,002,480
Total Expenditure for 0405014360 SP 5.1	111,308,872	120,213,582	131,032,804
GRAND TOTAL	320,466,227	346,103,525	377,252,842

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		Projected Estimates
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		Estimates 2019/2020	2020/2021	2021/2022
4368000601 Water and Environmental Services 4368000600 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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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
	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
4368000801 Environment, Natural Resources and Climate Change Management 4368000800 Environment, Lands, Natural Resources and Climate Change Management	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
	Gross Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	TOTAL NET EXPENDITURE FOR VOTE R4368000000			
	MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	72,741,464	76,378,537	80,197,464

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 Water Services 4368000700 Water	3110500 Construction and Civil Works	128,892,714	135,337,350	142,104,217
	3110502 Water Supplies and Sewerage	128,892,714	135,337,350	142,104,217
	Gross Expenditure..... KShs.	128,892,714	135,337,350	142,104,217
	NET EXPENDITURE KShs.	128,892,714	135,337,350	142,104,217
	NET EXPENDITURE KShs.	128,892,714	135,337,350	142,104,217
	NET EXPENDITURE KShs.	128,892,714	135,337,350	142,104,217
4368000801 Environment, Natural Resources and	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,523,177	6,849,336	7,191,803
	3111305 Purchase of tree seeds and seedlings	6,523,177	6,849,336	7,191,803
	3130100 Acquisition of Land	1,000,000	1,050,000	1,102,500

Climate Change Management	3130101 Acquisition of Land	Gross	1,000,000	1,050,000	1,102,500
		Expenditure.....	7,523,177	7,899,336	8,294,303
		KShs. NET EXPENDITURE	7,523,177	7,899,336	8,294,303
		KShs.			
4368000802 Iken Municipality	2640400 Other Current Transfers, Grants and Subsidies		107,908,872	113,304,316	113,304,316
	2640499 Other Current Transfers - Othe		107,908,872	113,304,316	113,304,316
		Gross	107,908,872	113,304,316	113,304,316
		Expenditure.....	107,908,872	113,304,316	113,304,316
		KShs. NET EXPENDITURE	107,908,872	113,304,316	113,304,316
4368000803 Lands, Physical Planning and Urban Development 4368000800 Environment, Lands, Natural Resources and Climate Change Management	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		3,400,000	3,570,000	3,748,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies		3,400,000	3,570,000	3,748,500
		Gross	3,400,000	3,570,000	3,748,500
		Expenditure.....	3,400,000	3,570,000	3,748,500
		KShs. NET	3,400,000	3,570,000	3,748,500
		EXPENDITURE KShs.	118,832,049	124,773,652	125,347,119
		NET EXPENDITURE KShs.			
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE Kshs.		247,724,763	260,111,002	267,451,336

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 ElgeyoMarakwet County

PART B: Mission

To improve the livelihoods for the people of ElgeyoMarakwet 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

ElgeyoMarakwet 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					

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Agriculture	Farmers management capacity enhanced	No. of Farmer Organizations (FOs) formed and/or strengthened	+140	+160	+180
	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	100,555,042	105,582,794	110,861,934
0101004360 P1. General administration and support services	100,555,042	105,582,794	110,861,934
0102014360 SP2.1 Cash Crops Development	30,859,620	32,402,601	34,022,731
0102034360 SP2.3 Agricultural Extension and Training Services	150,330,677	157,847,211	165,739,572
0102004360 P2. Crop Development	181,190,297	190,249,812	199,762,303
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	27,700,000	29,085,000	30,539,250
0104004360 P4. Irrigation Development	27,700,000	29,085,000	30,539,250
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	310,045,339	325,547,606	341,824,987

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	100,555,042	105,582,794	110,861,934
Compensation to Employees	90,876,074	95,419,878	100,190,871
Use of Goods and Services	8,597,768	9,027,656	9,479,040
Other Recurrent	1,081,200	1,135,260	1,192,023
Capital Expenditure	209,490,297	219,964,812	230,963,053
Acquisition of Non-Financial Assets	58,885,781	61,830,070	64,921,574
Capital Grants to Govt. Agencies	146,585,677	153,914,961	161,610,709
Other Development	4,018,839	4,219,781	4,430,770
Total Expenditure	310,045,339	325,547,606	341,824,987

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Programme: P.1 Administration & Support Services			
Recurrent Expenditure	100,555,042	105,582,794	110,861,934
Compensation to Employees	90,876,074	95,419,878	100,190,872
Use of Goods Services	8,147,768	8,555,156	8,982,914
Current Transfers to Gov't Agencies	1,531,200	1,607,760	1,688,148
Other Recurrent			
Development Expenditure	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Other Developments			
Total Expenditure for P.1	100,555,042	105,582,794	110,861,934
SP 1.1 Administration and support services		-	-
Recurrent Expenditure	100,555,042	105,582,794	110,861,934
Compensation to Employees	90,876,074	95,419,878	100,190,872
Use of Goods & Services	8,147,768	8,555,156	8,982,914
Current Transfers to Gov't Agencies	1,531,200	1,607,760	1,688,148
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	100,555,042	105,582,794	110,861,934
Programme: P. 2 Crop Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	181,190,297	190,249,812	199,762,302
Acquisition of non-financial Assets	181,190,297	190,249,812	199,762,302
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	181,190,297	190,249,812	199,762,302
SP. 2.1 Cash Crops Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	30,859,620	32,402,601	34,022,731
Acquisition of non-financial Assets	30,859,620	32,402,601	34,022,731
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	30,859,620	32,402,601	34,022,731
SP. 2.2 Food Crops Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	0	-	-
Acquisition of non-financial Assets	0	-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP. 2.2	0	-	-
SP. 2.3 Agricultural Extension and Training Services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	150,330,677	157,847,211	165,739,571
Acquisition of non-financial Assets	150,330,677	157,847,211	165,739,571

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.3	150,330,677	157,847,211	165,739,571
Programme P.3 Soil Conservation			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	600,000	630,000	661,500
Acquisition of non-financial Assets	600,000	630,000	661,500
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 3	600,000	630,000	661,500
Sub programme 3.1: Soil Conservation			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	600,000	630,000	661,500
Acquisition of non-financial Assets	600,000	630,000	661,500
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	600,000	630,000	661,500
Programme 4. Irrigation development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	27,700,000	29,085,000	30,539,250
Acquisition of non-financial Assets	27,700,000	29,085,000	30,539,250
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 4	27,700,000	29,085,000	30,539,250
Sub programme 4.1 Irrigation Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	27,700,000	29,085,000	30,539,250
Acquisition of non-financial Assets	27,700,000	29,085,000	30,539,250
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	27,700,000	29,085,000	30,539,250
Grand Total	310,045,339	325,547,606	341,824,986

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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
	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.	100,555,042	105,582,794	110,861,934
	Net Expenditure..... KShs.	100,555,042	105,582,794	110,861,934
	Net Expenditure..... KShs.	100,555,042	105,582,794	110,861,934
	TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,555,042	105,582,794	110,861,934

**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	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2211300 Other Operating Expenses	4,018,839	4,219,781	4,430,770
	2211399 Other Operating Expenses - Oth	4,018,839	4,219,781	4,430,770
	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
	3110500 Construction and Civil Works	14,400,000	15,120,000	15,876,000
	3110504 Other Infrastructure and Civil Works	14,400,000	15,120,000	15,876,000
	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	27,440,781	28,812,820	30,253,461
	3111305 Purchase of tree seeds and seedlings	27,440,781	28,812,820	30,253,461
	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	13,500,000	14,175,000	14,883,750
4364000100 Agriculture	3111504 Other Infrastructure and Civil Works	13,500,000	14,175,000	14,883,750
	Gross	209,490,297	219,964,812	230,963,053
	Expenditure.....	209,490,297	219,964,812	230,963,053
	KShs. NET	209,490,297	219,964,812	230,963,053
	EXPENDITURE KShs.	209,490,297	219,964,812	230,963,053
	NET EXPENDITURE KShs.	209,490,297	219,964,812	230,963,053
	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.			

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

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	Returns from livestock investments through improved livestock breeds Increased	No. of farmers supplied with pasture seeds	1,399	1500	2000
		No. of rams Purchased	107	200	320
		No. of farmers trained	400	500	550
		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
	Honey production Increased	Purchase of Sahiwal bulls & 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
		No. of honey groups formed	4	2	5
		No. of farmers trained	100	120	200
	Income from livestock sales improved.	No. of trainings held	4	5	5
		No. of demonstrations held	4	4	5
	Fish production commercialized	No. of stock sale yards constructed	2	2	21
		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					
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	No. of bodaboda SACCOs registered and empowered	4	4	4

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	groups/cooperatives formed				
	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
	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	95,734,701	100,521,436	105,547,509
0105004360 P5. General administration and support services	95,734,701	100,521,436	105,547,509
0106014360 SP6.1 Livestock Production	45,483,120	47,757,276	50,145,140
0106024360 SP6.2 Livestock Extension and Training Services	1,050,000	1,102,500	1,157,625
0106004360 P6. Livestock Development	46,533,120	48,859,776	51,302,765
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	19,600,000	20,580,000	21,609,001
0108024360 SP8.2 A I Services	9,650,000	10,132,500	10,639,125
0108004360 P8. Veterinary Services	29,250,000	30,712,500	32,248,126
Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	174,517,821	183,243,712	192,405,900

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	95,734,701	100,521,436	105,547,509
Compensation to Employees	85,900,309	90,195,324	94,705,091
Use of Goods and Services	8,653,192	9,085,852	9,540,145
Other Recurrent	1,181,200	1,240,260	1,302,273
Capital Expenditure	78,783,120	82,722,276	86,858,391
Acquisition of Non-Financial Assets	53,038,120	55,690,026	58,474,528
Capital Grants to Govt. Agencies	1,800,000	1,890,000	1,984,500
Other Development	23,945,000	25,142,250	26,399,363
Total Expenditure	174,517,821	183,243,712	192,405,900

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Programme: P.5 Administration & Support Services			
Recurrent Expenditure	95,734,701	100,521,436	105,547,508
Compensation to Employees	85,900,309	90,195,324	94,705,091
Use of Goods Services	8,403,192	8,823,352	9,264,519
Current Transfers to Gov't Agencies	1,431,200	1,502,760	1,577,898
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.5	95,734,701	100,521,436	105,547,508
SP 5.1 Administration and support services			
Recurrent Expenditure	95,734,701	100,521,436	105,547,508
Compensation to Employees	85,900,309	90,195,324	94,705,091
Use of Goods & Services	8,403,192	8,823,352	9,264,519
Current Transfers to Gov't Agencies	1,431,200	1,502,760	1,577,898
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 5.1	95,734,701	100,521,436	105,547,508
Programme: P. 6 Livestock Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	46,533,120	48,859,776	51,302,765
Acquisition of non-financial Assets	46,533,120	48,859,776	51,302,765
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.6	46,533,120	48,859,776	51,302,765
SP. 6.1 Livestock Production			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	45,483,120	47,757,276	50,145,140
Acquisition of non-financial Assets	45,483,120	47,757,276	50,145,140
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 6.1	45,483,120	47,757,276	50,145,140
SP. 6.2 Livestock extension and training services			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Development Expenditure	1,050,000	1,102,500	1,157,625
Acquisition of non-financial Assets	1,050,000	1,102,500	1,157,625
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP. 6.2	1,050,000	1,102,500	1,157,625
Programme P.7 Cooperative Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	3,000,000	3,150,000	3,307,500
Acquisition of non-financial Assets	3,000,000	3,150,000	3,307,500
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P7	3,000,000	3,150,000	3,307,500
Sub programme 7.1: Cooperative Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	3,000,000	3,150,000	3,307,500
Acquisition of non-financial Assets	3,000,000	3,150,000	3,307,500
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 7.1	3,000,000	3,150,000	3,307,500
Programme 8. Veterinary services			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	29,250,000	30,712,500	32,248,125
Acquisition of non-financial Assets	29,250,000	30,712,500	32,248,125
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 8	29,250,000	30,712,500	32,248,125
Sub programme 8.1 Disease surveillance and control			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	19,600,000	20,580,000	21,609,000
Acquisition of non-financial Assets	19,600,000	20,580,000	21,609,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 8.1	19,600,000	20,580,000	21,609,000
Sub programme 8.2: AI services			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Other Recurrent		-	-
Development Expenditure	9,650,000	10,132,500	10,639,125
Acquisition of non-financial Assets	9,650,000	10,132,500	10,639,125
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 8.2	9,650,000	10,132,500	10,639,125
Grand Total	174,517,821	183,243,712	192,405,898

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
	2110100 Basic Salaries - Permanent Employees	52,257,118	54,869,974	57,613,473
	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
4377000301 Livestock and Fisheries				

	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
	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
4377000300 Livestock and Fisheries	Gross Expenditure..... KShs.	95,734,701	100,521,436	105,547,509
	Net Expenditure..... KShs.	95,734,701	100,521,436	105,547,509
	Net Expenditure..... KShs.	95,734,701	100,521,436	105,547,509
	TOTAL NET EXPENDITURE FOR VOTE R4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT			
		95,734,701	100,521,436	105,547,509

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 2019/2020	Projected Estimates	
		2020/2021	2021/2022	
		Kshs.	Kshs.	Kshs.
4377000301 Livestock and Fisheries	2211000 Specialised Materials and Supplies	18,850,000	19,792,500	20,782,125
	2211003 Veterinarian Supplies and Materials	18,850,000	19,792,500	20,782,125
	2211300 Other Operating Expenses	5,095,000	5,349,750	5,617,238
	2211399 Other Operating Expenses - Oth	5,095,000	5,349,750	5,617,238
	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	12,525,000	13,151,250	13,808,813
	3110504 Other Infrastructure and Civil Works	12,525,000	13,151,250	13,808,813
	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	38,413,120	40,333,776	42,350,465
	3111302 Purchase of Animals and Breeding Stock	36,113,120	37,918,776	39,814,715
4377000300 Livestock and Fisheries	3111305 Purchase of tree seeds and seedlings	2,300,000	2,415,000	2,535,750
	Gross Expenditure.....	78,783,120	82,722,276	86,858,391
	KShs. NET EXPENDITURE KShs.	78,783,120	82,722,276	86,858,391
	NET EXPENDITURE KShs.	78,783,120	82,722,276	86,858,391
	TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT Kshs.			

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

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	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
	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	34,535,267	36,262,030	38,075,132
0109004360 P9. General administration and support services	34,535,267	36,262,030	38,075,132
0110014360 SP10.1 Tourism Development	1,500,000	1,575,000	1,653,750
0110004360 P10. Tourism Development	1,500,000	1,575,000	1,653,750
0111014360 SP11.1 Trade and enterprise development	3,250,000	3,412,500	3,583,125
0111004360 P11. Trade and Enterprise Development	3,250,000	3,412,500	3,583,125
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	43,486,001	45,660,301	47,943,316

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	34,535,267	36,262,030	38,075,132
Compensation to Employees	27,511,416	28,886,986	30,331,336
Use of Goods and Services	6,142,651	6,449,784	6,772,273
Other Recurrent	881,200	925,260	971,523
Capital Expenditure	8,950,734	9,398,271	9,868,184
Acquisition of Non-Financial Assets	3,250,000	3,412,500	3,583,125
Capital Grants to Govt. Agencies	1,300,000	1,365,000	1,433,250
Other Development	4,400,734	4,620,771	4,851,809
Total Expenditure	43,486,001	45,660,301	47,943,316

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure	34,535,267	37,298,088	40,654,916
Compensation to Employees	27,511,416	29,712,329	32,386,439
Use of Goods & Services	5,642,651	6,094,063	6,642,529
Current Transfers to Gov't Agencies	1,381,200	1,491,696	1,625,949
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P.1	34,535,267	37,298,088	40,654,916
SP 1.1: General Administration & Support Services			
Recurrent Expenditure	34,535,267	37,298,088	40,654,916
Compensation to Employees	27,511,416	29,712,329	32,386,439
Use of Goods & Services	5,642,651	6,094,063	6,642,529
Current Transfers to Gov't Agencies	1,381,200	1,491,696	1,625,949
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	34,535,267	37,298,088	40,654,916
Programme: P.2 Tourism Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	1,500,000	1,620,000	1,765,800
Acquisition of non-financial Assets	1,500,000	1,620,000	1,765,800
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	1,500,000	1,620,000	1,765,800
SP 2.1 Tourism Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	1,500,000	1,620,000	1,765,800
Acquisition of non-financial Assets	1,500,000	1,620,000	1,765,800
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 2.1	1,500,000	1,620,000	1,765,800
Programme: P.3 Trade and Enterprise Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-

Development Expenditure	3,250,000	3,510,000	3,825,900
Acquisition of non-financial Assets	3,250,000	3,510,000	3,825,900
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.3	3,250,000	3,510,000	3,825,900
SP 3.1 Trade and Enterprise Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	3,250,000	3,510,000.00	3,825,900.00
Acquisition of non-financial Assets	3,250,000	3,510,000.00	3,825,900.00
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.1	3,250,000	3,510,000	3,825,900
Programme: P.4 Culture and Heritage preservation			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	4,200,734	4,536,793	4,945,104
Acquisition of non-financial Assets	4,200,734	4,536,793	4,945,104
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 4	4,200,734	4,536,793	4,945,104
SP 4.1 Culture and Heritage preservation			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	4,200,734	4,536,793	4,945,104
Acquisition of non-financial Assets	4,200,734	4,536,793	4,945,104
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 4.1	4,200,734	4,536,793	4,945,104
Grand Total	43,486,001	46,964,881	51,191,720

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

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
4371000900 Tourism, Culture & Wildlife	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
	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
	Gross Expenditure..... KShs.	34,535,267	36,262,030	38,075,132
	Net Expenditure..... KShs.	34,535,267	36,262,030	38,075,132
	Net Expenditure..... KShs.	34,535,267	36,262,030	38,075,132
	TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	34,535,267	36,262,030	38,075,132

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	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4371000901 Tourism and Wildlife	2211300 Other Operating Expenses	4,400,734	4,620,771	4,851,809
	2211399 Other Operating Expenses - Oth	4,400,734	4,620,771	4,851,809
	2640400 Other Current Transfers, Grants and Subsidies	1,300,000	1,365,000	1,433,250
	2640499 Other Current Transfers - Othe	1,300,000	1,365,000	1,433,250
	3110500 Construction and Civil Works	3,250,000	3,412,500	3,583,125
	3110504 Other Infrastructure and Civil Works	3,250,000	3,412,500	3,583,125
	Gross Expenditure.....	8,950,734	9,398,271	9,868,184
	KShs. NET EXPENDITURE KShs.	8,950,734	9,398,271	9,868,184
	NET EXPENDITURE KShs.	8,950,734	9,398,271	9,868,184
	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	8,950,734	9,398,271	9,868,184