

COUNTY GOVERNMENT OF KIRINYAGA



**DEPARTMENT OF FINANCE & ECONOMIC
PLANNING**

**PROGRAM-BASED BUDGET OF THE COUNTY
GOVERNMENT OF KIRINYAGA
FOR THE YEAR ENDING 30TH JUNE, 2022**

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GLOBAL BUDGET - CAPITAL & CURRENT

GLOBAL BUDGET - CAPITAL & CURRENT			
Summary of Expenditure by Vote and Category 2021/2022 (KShs)			
VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2021/2022 - KSHS		
3961000000 COUNTY ASSEMBLY	637,393,333	369,568,225	1,006,961,558
3962000000 COUNTY EXECUTIVE	459,738,124	143,630,336	603,368,460
3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	599,770,385	2,080,010	601,850,395
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	251,714,603	795,882,159	1,047,596,762
3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	102,589,239	126,675,566	229,264,805
3966000000 MINISTRY OF EDUCATION	299,814,623	22,007,910	321,822,533
3967000000 MINISTRY OF HEALTH	1,962,276,833	958,745,445	2,921,022,278
3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	28,968,028	99,192,631	128,160,659
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	77,078,285	612,081,564	689,159,849
3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION	42,839,441	19,471,788	62,311,229
3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES	46,168,210	5,000,000	51,168,210

3972000000 MINISTRY YOUTH AND SPORTS	22,708,017	19,937,353	42,645,370
TOTAL VOTED EXPENDITURE ... KShs.	4,531,059,121	3,174,272,987	7,705,332,108

3961- COUNTY ASSEMBLY

PART A: VISION: A model of an independent, progressive and peoples' oriented county assembly.

PART B: MISSION: To promote principles of good governance in Kirinyaga County, through constructive legislative agenda, in consultation with all stakeholders, and use of appropriate technology to scrutinize policy implementation to improve service delivery

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The strategic priorities of the County Assembly is to diligently uphold its mandate and to effectively carry out its roles. The management and performance of the assembly will be predicated on its core values which are independence and integrity; commitment and respect; professionalism and accountability; tolerance and innovation and lastly creativity and sever hood.

PART D: PROGRAM OBJECTIVES/ OVERALL OUTCOMES

Program	Objective
Legislation and Oversight	To enact quality and enforceable legislations and improved oversight of the county government for accountability

PART F: Summary of Expenditure by Programmes, 2021/22

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3961000000 COUNTY ASSEMBLY	Total	637,393,333	369,568,225	1,006,961,558
	0702003960 P2: LEGISLATION AND OVERSIGHT	637,393,333	369,568,225	1,006,961,558

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification, 2021-22

0702013960 SP1: Legislation and Oversight		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	637,393,333	553,023,736
2100000 Compensation to Employees	245,588,105	241,120,519
2200000 Use of Goods and Services	286,687,479	279,801,200
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000
2700000 Social Benefits	25,768,976	21,622,841
3100000 Non Financial Assets	5,348,773	4,479,176
4100000 Financial Assets	68,000,000	-
Capital Expenditure	140,000,000	-
3100000 Non Financial Assets	140,000,000	-
Total Expenditure	777,393,333	553,023,736

3962 - OFFICE OF THE GOVERNOR

PART A: VISION

Providing county leadership for economic prosperity and well-being of the Citizens

PART B: MISSION

To provide leadership and policy direction to ensure efficient and effective service delivery

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The major role of the sector is to provide leadership and policy direction to ensure efficient and effective service delivery. The key priorities of this sector are:

- Instituting county public service reforms to ensure effective and efficient service delivery
- Providing leadership and guidance in human resource management
- Development of appropriate county organization structures
- Enhancement of transparency and accountability in all county entities
- Effective management and coordination of county government operations

In the previous MTEF, the sector implemented the key programs that were geared towards ensuring efficient and effective service delivery;

Through the ICT department, the government is implementing Hospital Management System which is intended to ensure full automation of the hospital services. In addition, the department has also automated performance management system which is intended to assist in the monitoring the implementation of projects and programs.

To ensure there is improved efficiency in resources mobilization from own source revenues, the government is rolling out a Revenue Management System (RMS) which is at an advanced stage of development. Further, the ICT department with collaboration with ministry of ICT is at advanced stage in ensuring fibre optic

connectivity to county and sub-county offices. The fiber connectivity is close to getting completed.

Establishment of Kirinyaga Investment Development Authority, KIDA, to facilitating the spearheading development of investment opportunities and strategies in the County. KIDA has been actively engaging investors to potential business opportunities in the County, especially in the agriculture sector.

For efficient and effective management of information, the department has prepared a Record management policy and procedure manual.

Under the Human Resource Management section, having an organization structure and approved staff establishment is a key component to a clear basis for budgeting, recruitment and planning for human resource. Towards this end, the department has drafted organization structure, drafted staff establishment and subjected it to stakeholder's engagement for onward submission for approval. In addition, development of HR Policies and procedures is a key pillar for resource management. HR Manuals and Code of conduct and ethics draft already subjected to stakeholders engagement (EACC) – to the government for publication.

The department also ensures good work environment in accordance with occupation safety and health act. Routine maintenances of government buildings have been conducted, ensuring safety of employees by conducting fire drills, ensuring health of cleaning staff by provision of safety gear.

The County Attorney and the legal department ensures that the county litigates all matters effectively and settles them as effectively as possible. In the Medium Term, the department has litigated in excess of 400 cases involving land matters (300 cases), Employment and labour, Commercial cases and Accidental cases.

The Enforcement department is charged with the reasonability of ensuring compliance with the county by-laws and regulations. It supports compliance by working alongside in revenue collection, public health and urban planning. In the preceding period, enforcement officers have been provided with new uniforms that have helped them stand out more and thus made their work easier

The Communications & liaison department disseminates to the public information on or about the county through various media platforms. To execute this mandate the department, in the 2018-2020 Medium-Term has prepared more than 70 policy position communiqués (Speeches), 600 press releases and numerous talking points. The department has also posted over 3000 times in various social media, prepared 3 pull-outs in the newspapers highlights the achievement of the County Government and prepared info graphics and short documentaries.

Going forward, the department will continue to ensure effective and efficient service delivery, by providing leadership and guidance in human resource management, development of appropriate county organization structures, enhancement of transparency and accountability in all county entities and effective management and coordination of county government operations.

The Office of the County Attorney will strengthen its operations by recruiting a County Solicitor General and legal counsels. These officers will assist the department to start on the move away from contracting for provision of legal services to commercial practitioners and allow for prosecution of offences under the county by-laws.

The Communication, Liaison and media department will endeavor to execute its mandate more effectively by upgrading their equipment such as purchase of towers for archiving various documents such as photographs. They will enhance the capacities of its officers by offering professional development through training and produce full-length feature films capturing the achievements of the County.

PART D: PROGRAM OBJECTIVES/ OVERALL OUTCOMES

Program	Objective
General Administration and support services	To promote Effective management and coordination of county government operations

County Executive Services	Provide overall leadership to the County
Management of County Affairs	To provide day-to-day administration in the County
County Public Service Board	To Provide policy leadership and guidance in human resource management

Part F: Summary of Expenditure by Programs, 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3962000000 COUNTY EXECUTIVE	Total	459,738,124	143,630,336	603,368,460
	0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES	3,480,000	-	3,480,000
	0207003960 P7: Government Buildings Services	2,567,000	-	2,567,000
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	10,084,800	-	10,084,800
	0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	303,048,284	-	303,048,284
	0707003960 P7: COUNTY EXECUTIVE SERVICES	-	143,630,336	143,630,336
	0708003960 P8: Management of County Affairs	121,452,000	-	121,452,000
	0709003960 P9: County Executive Committee Affairs	6,200,000	-	6,200,000
	0710003960 P10: County Public Service	12,906,040	-	12,906,040

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0202023960 SP2: ICT governance

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	3,480,000	5,980,000
2200000 Use of Goods and Services	3,480,000	5,980,000
Total Expenditure	3,480,000	5,980,000

0207013960 SP2: Government Buildings Services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	2,567,000	3,660,000
2200000 Use of Goods and Services	2,567,000	3,660,000
Total Expenditure	2,567,000	3,660,000

0704113960 SP11: Internal Audit Services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,919,000	2,600,000
2200000 Use of Goods and Services	1,919,000	2,600,000
Total Expenditure	1,919,000	2,600,000

0704123960 SP12: Resource Mobilization

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	4,185,000	4,750,000
2200000 Use of Goods and Services	4,185,000	4,550,000

3100000 Non Financial Assets	-	200,000
Total Expenditure	4,185,000	4,750,000

0704133960 SP13: ICT Infrastructure Development Management		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	2,458,800	4,184,000
2200000 Use of Goods and Services	2,458,800	3,384,000
3100000 Non Financial Assets	-	800,000
Total Expenditure	2,458,800	4,184,000

0704143960 SP14: ICT Systems Development Management		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,522,000	1,940,000
2200000 Use of Goods and Services	722,000	1,140,000
3100000 Non Financial Assets	800,000	800,000
Total Expenditure	1,522,000	1,940,000

0706013960 SP1:County Executive Services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	303,048,284	348,078,242
2100000 Compensation to Employees	260,299,284	310,654,242
2200000 Use of Goods and Services	32,149,000	34,224,000
3100000 Non Financial Assets	10,600,000	3,200,000
Total Expenditure	303,048,284	348,078,242

0707013960 SP1: County Executive Services	
Economic Classification	Estimates
	2021/2022
	KShs.
Capital Expenditure	143,630,336
2400000 Interest	83,000,000
3100000 Non Financial Assets	60,630,336
Total Expenditure	143,630,336

0708013960 SP1: Coordination of County Functions		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	121,452,000	108,150,000
2200000 Use of Goods and Services	120,702,000	106,150,000
2700000 Social Benefits	-	500,000
3100000 Non Financial Assets	750,000	1,500,000
Total Expenditure	121,452,000	108,150,000

0709013960 SP1: Organization of County Business		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	6,200,000	5,600,000
2200000 Use of Goods and Services	6,200,000	5,600,000
Total Expenditure	6,200,000	5,600,000

0710013960 SP1: Human Resource Management Services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	12,906,040	17,311,040
2200000 Use of Goods and Services	11,906,040	15,311,040

3100000 Non Financial Assets	1,000,000	2,000,000
Total Expenditure	12,906,040	17,311,040

3963 - FINANCE AND ECONOMIC PLANNING

PART A: VISION

To be a department of excellence in planning, financial management and administration for a competitive and prosperous county with a high quality service delivery to improve the life for all citizens.

PART B: MISSION

To provide leadership and coordination in Planning, policy formulation, Financial Management and tracking results, and performance.

PART C. Performance Overview and Background for Program (s)

Funding

The department is mandated to prepare county plans and budgets, ensure smooth procurement and payment process, resource mobilization through revenue collection, monitoring and evaluation of county programs.

In the last MTEF period, the department was able to carry out preparation of development policies, ADPs, Second Generation CIDP (2018-2022), formulation and submission of Annual County Budgets. During the next financial year, the department will continue to fulfill legal requirements as contained in PFMA. Further, to enhance own source revenue collection, roll out revenue collection automation.

PART D. PROGRAMME OBJECTIVES/OVERALL OUTCOMES

Program	Objective
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0704003960 P4: Public Finance Management	To Give Accurate And Cost-Effective Stewardship Of All Assets And Resources Used In Providing Services.
0705003960 P5: County Planning And Economic Policy Management	To Provide Leadership And Fiscal Policy Direction For Effective Service Delivery.

PART E. Summary of Program Outputs and Performance Indicators

Program: Public Finance Management

Outcome: Improved Transparency and Accountability in management of public finances

Sub Program: Budget Formulation, Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
070408 Budget Formulation	Timely preparation and submission of County Budget	No. Of budgets prepared	1	1	1
	Timely preparation of quarterly	No. of quarterly reports prepared	4	4	4
	Timely preparation and	No. of CBROPs prepared	1	1	1
	Timely preparation and	No. of CFSPs prepared	1	1	1
	Timely preparation and	No. of Budget Estimates documents	1	1	1

Sub Program: 0704053960 internal audit services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
0704053960 Internal audit	Audit services	No. of audit reports prepared	4	4	4

Sub Program: 0704093960 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
0704093960 Accounting Services	Accounting Services	Financial statements submitted for each year	Financial statements submitted in time in year 2021	Financial statements submitted in time in year 2022	Financial statements submitted in time in year 2023

Sub Program: 0704103960 Procurement Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
0704103960 Procurement Services	Procurement services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%	30%

Sub Program: 0704123960 Resource Mobilization

Delivery Unit	Key Output (KO)	Key	Targets 2021/22	Targets 2022/23	Targets 2023/24
0704123960 Resource Mobilization	Resources from Own Source Revenue	Amount of Own Source Revenue collected	485,000,000	550 Million Shillings collected	600 Million Shillings collected

Program: County Planning and Economic Policy Management

Outcome: Strengthened linkages between planning, policy formulation and budgeting.

Sub Program: Economic Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
			2021/22	2022/23	2023/24
070501: Economic Planning	Coordinated county planning and development.	No. of Plans prepared; CIDP ADP Annual Progress Report	1 ADP 1 APR	1 ADP 1 APR 1 CIDP	1 ADP 1 APR

PART F: SUMMARY OF EXPENDITURE BY PROGRAMS FY 2021/22

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3963000000	Total	599,770,385	2,080,010	601,850,395
MINISTRY OF FINANCE AND ECONOMIC PLANNING				
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	596,171,385	2,080,010	598,251,395
	0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT	3,599,000	-	3,599,000

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0704013960 SP1: Finance services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	558,214,665	337,146,453
2100000 Compensation to Employees	231,088,593	223,971,612
2200000 Use of Goods and Services	188,443,671	101,874,841
2400000 Interest	89,382,401	-
2800000 Other Expense	8,000,000	2,000,000
3100000 Non Financial Assets	10,000,000	-
4100000 Financial Assets	31,300,000	9,300,000
Capital Expenditure	2,080,010	-
2400000 Interest	80,010	-
3100000 Non Financial Assets	2,000,000	-
Total Expenditure	560,294,675	337,146,453

0704023960 SP2: Revenue services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	16,800,000	17,350,000
2200000 Use of Goods and Services	16,800,000	16,850,000
3100000 Non Financial Assets	-	500,000
Total Expenditure	16,800,000	17,350,000

0704043960 SP4: Procurement and supply services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	6,446,500	5,126,500
2200000 Use of Goods and Services	6,446,500	4,626,500

3100000 Non Financial Assets	-	500,000
Total Expenditure	6,446,500	5,126,500

0704053960 SP5: Internal audit services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,318,200	1,763,200
2200000 Use of Goods and Services	1,318,200	1,563,200
3100000 Non Financial Assets	-	200,000
Total Expenditure	1,318,200	1,763,200

0704083960 SP8: Budget Formulation, Coordination and Management		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	7,914,520	7,844,000
2200000 Use of Goods and Services	7,614,520	7,544,000
3100000 Non Financial Assets	300,000	300,000
Total Expenditure	7,914,520	7,844,000

0704093960 SP9: Accounting Services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	5,477,500	6,155,000
2200000 Use of Goods and Services	5,477,500	6,155,000
Total Expenditure	5,477,500	6,155,000

0705013960 SP1: Economic Planning Services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.

Current Expenditure	3,599,000	4,928,000
2100000 Compensation to Employees	120,000	120,000
2200000 Use of Goods and Services	3,479,000	4,808,000
Total Expenditure	3,599,000	4,928,000

3964 -AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

PART A. VISION

To be the leading agent of food security for all, employment creation, income generation and poverty reduction in Kirinyaga county.

PART B. MISSION

To improve the livelihoods of Kirinyaga people by promoting competitive farming as a business through appropriate policy environment, effective support services and sustainable agricultural base resources management.

PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAM(S) FUNDING

In order to revitalize the agricultural sector and increase productivity, the county government focuses on executing the following priority areas:

- Supply of certified seeds and other farm inputs
- Supply of subsidized fertilizers
- provide capacity building and technical backstopping to Common interest Groups to enhance production and improve quality of produce along agri-value chains in line with objectives of Wezesha programme
- Construction of market sheds to enhance markets for agricultural produce
- Agricultural Infrastructure Development
- A.I Improvement Services

In the last MTEF period, this sector has implemented key programs to strengthen the agricultural sector;

Under the Wezesha program, the county identified four value chains to be supported in order to promote productivity and profitability. These value chains includes; poultry, tomato, avocado and dairy value chains.

Livestock Veterinary and Fisheries Directorate

Dairy

In order to promote the dairy value chain, reducing milk wastage through spoilage is a key aspect to ensuring maximum productivity. In this aspect, 5 producer organizations benefited from 8 coolers each with a capacity of 3000 liters, this was implemented in conjunction with the National Government. Further, under the NARIGP program, 17 dairy groups were supported and funded towards adaption of relevant technologies in dairy farming. The program is further supporting 60 dairy groups towards increasing milk productivity through improvement of breeds. Under this program, the county is supporting 4 dairy producer organizations to enhance their value addition capacities.

Poultry

The county is committed to supporting the poultry value chain in the county. Construction of 32 poultry houses to CIG's has been completed, each of these 32 CIGs benefited from 1250 chicks each as start-up. In the second phase, a further 45 groups have been identified to be supported with construction of poultry houses infrastructure and feeds for the first six months.

Further, the county constructed a cold storage facility to enable farmers prolong the shelf life. To further enhance the feeds production and supply, the government has rehabilitated and increased output levels of animal feeds production unit. This unit has been producing feeds to support poultry value chain as well as providing high quality feeds at competitive prices.

The department has further continued to reduce/ eliminate notifiable livestock diseases by conducting routine vaccination of livestock in collaboration with Kenya Veterinary Association (KVB).

In ensuring good livestock management practices, the department has also continued to offer farmers extension and market linkage services.

Agriculture Directorate

Through this department, the county is committed to ensure availability of high quality seedlings. In this respect, the county has put up nursery infrastructure. 2 modern nurseries have been completed at Kamweti and Kimbimbi. Further, the department has provided farmers with high quality and highly productive macadamia seedling. 6,000 seedlings distributed in 2019-20. To ensure increased productivity in the tomato and avocado value chains, through the NARIGP program, 11 tomato CIGs and 16 avocado CIGs have been supported. To support, the tomato value chain, a modern seedlings propagation nursery will be constructed.

To increase avocado and tomato production, funding community investment groups is key to unlocking their potential. Under this program, 30 avocado groups and 70 tomato groups have been identified to benefit. Further, to improve post-harvest handling and reduce losses, the department will be constructing aggregation centers and agro processing plant for tomato value chain. In the avocado value chain, plans are underway to construct avocado pack house.

In coffee improvement program, the department aims at increasing the productivity and quality of coffee for increased incomes. This entailed training farmers on climate smart technologies in coffee production. Renovation of coffee processing factories. A total of 260 coffee farmers were trained and 7 coffee factories renovated.

PART D: PROGRAM OBJECTIVES/OVERALL OUTCOME

PROGRAMME	OBJECTIVE
General Administration Services	To provide efficient and effective support service
Policy, Strategy And Management Of Agriculture	To Formulate and review county specific policies
Crops Development And Management	To increase agricultural productivity and outputs
Agribusiness And Information Management	To promote market access and product development
Livestock Resource Management And Development	To increase livestock productivity and outputs
Agriculture Sector Development Support Program	To increase productivity of priority value chains
National Agricultural & Rural Inclusivity Growth Project (NARIGP)	To increase productivity and profitability

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21-2022/23

Program: General Administration Planning and Support

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Deliver y Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Department of AVLF	Enhanced capacity of officer and quality of service	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%

Program: Policy Strategy and Management of Agriculture

Outcome: improved efficiency through management of agricultural policy

Sub-program: Development/Review of Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Agriculture Department	Sensitization on new policies and bills by Ministry of Agriculture	No. of Bills stakeholders sensitized on	2	TBD	TBD

Program: Crops Development and Management

Outcome: Increased agricultural productivity

Sub-program: Agriculture Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Agriculture Department	Capacity building of farmers	No of farmers trained	450	500	600
	Enhancing Coffee productivity through coffee improvement program	No of coffee farmers trained	260	260	260

Sub-program: Food Security Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Agriculture Department	Purchase and distribution of fruit seedlings to farmers	No of seedlings distributed to farmers	10,000	10,000	10,000

Wezesha Initiative	Increased availability of high quality planting seedlings	No of major seed nurseries infrastructure established	2	2	2
	Facilitate acquisition of fertilizer by farmers	No. of Kgs of fertilizer accessed by farmers	23,000	24,000	24,000
	Control of quelea birds	% identified roosts destroyed	100%	100%	100%

Program: Livestock Resource Management and Development

Outcome: increased livestock productivity and profitability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Livestock Department	Reduce notifiable and zoonotic diseases	% of animals reached and vaccinated	80%	80%	80%
	Meat inspection and cleared for consumption	% of meat handling facilities inspected.	100%	100%	100%
		%Meat vending premises licensed	100%	100%	100%
	Improved livestock breeding in the county	No of farmers provided with extension services on animal husbandry	5,000	5,000	5,000
Wezesha Initiative	Increased egg productivity and profitability in the county	% of groups provided with regular monitoring of poultry production.	100%	100%	100%
		% of groups provided with feeds for poultry	100%	100%	100%
	Supporting farmers to increase dairy productivity	No. of farmer groups supported	60	60	

Program: Fisheries Development

Outcome: increased employment through diversification

Sub-program: Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Fisheries Department	Increased productivity and profitability of fisheries	Trained farmers on fisheries production through Aquaculture extension and capacity building	4000	4000	4000

	in the county				
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Part F: Summary of Expenditure by Programs 2021/2022 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	Total	251,714,603	795,882,159	1,047,596,762
	0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	3,985,000	-	3,985,000
	0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT	3,551,000	-	3,551,000
	0104003960 P4: FISHERIES DEVELOPMENT	200,000	-	200,000
	0108003960 P8: Policy, Strategy and Management of Agriculture	2,543,000	-	2,543,000
	0110003960 P10: Administrative Support Services	241,435,603	795,882,159	1,037,317,762

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0101013960 SP1: Livestock Administration and Planning Services

Economic Classification	Projected Estimates
	2022/2023
	KShs.
Current Expenditure	2,520,000
2200000 Use of Goods and Services	2,520,000

Total Expenditure	2,520,000
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0101023960 SP2: Livestock Extension and Capacity Building		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	305,000	405,000
2200000 Use of Goods and Services	305,000	405,000
Total Expenditure	305,000	405,000

0101053960 SP5: Livestock production Management

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	2,480,000	880,000
2100000 Compensation to Employees	1,100,000	300,000
2200000 Use of Goods and Services	1,380,000	280,000
3100000 Non Financial Assets	-	300,000
Total Expenditure	2,480,000	880,000

0101063960 SP6: Livestock disease management and control

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,200,000	1,600,000
2200000 Use of Goods and Services	1,200,000	1,600,000
Total Expenditure	1,200,000	1,600,000

0102023960 SP2: Agricultural Extension Services

Economic Classification	Estimates	Projected Estimates
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	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,500,000	1,800,000
2100000 Compensation to Employees	500,000	500,000
2200000 Use of Goods and Services	1,000,000	1,300,000
Total Expenditure	1,500,000	1,800,000

0102033960 SP3: Agribusiness and Market Development

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	320,000	335,000
2100000 Compensation to Employees	120,000	120,000
2200000 Use of Goods and Services	200,000	215,000
Total Expenditure	320,000	335,000

0102063960 SP6: Land and Crop Development

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,331,000	1,331,000
2100000 Compensation to Employees	811,000	811,000
2200000 Use of Goods and Services	520,000	520,000
Total Expenditure	1,331,000	1,331,000

0102073960 SP7: Food Security Initiatives

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	400,000	400,000
2200000 Use of Goods and Services	400,000	400,000
Total Expenditure	400,000	400,000

0104023960 SP2: Aquaculture Development

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	200,000	300,000
2200000 Use of Goods and Services	200,000	300,000
Total Expenditure	200,000	300,000

0108013960 SP1: Development of agricultural policy ,legal & regulatory framework

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	2,543,000	810,000
2200000 Use of Goods and Services	2,543,000	810,000
Total Expenditure	2,543,000	810,000

0110013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	241,435,603	236,632,937
2100000 Compensation to Employees	198,633,435	221,759,937
2200000 Use of Goods and Services	4,682,500	2,873,000
2600000 Current Transfers to Govt. Agencies	38,119,668	12,000,000
Capital Expenditure	795,882,159	-
2200000 Use of Goods and Services	326,718	-
2600000 Capital Transfers to Govt. Agencies	708,461,236	-
3100000 Non Financial Assets	87,094,205	-
Total Expenditure	1,037,317,762	236,632,937

3965 - ENVIRONMENT AND NATURAL RESOURCES

PART A: VISION

A clean, healthy, secure and sustainable environment to guarantee high quality life for a prosperous county.

PART B: MISSION

To enhance governance in the protection, restoration, conservation, development and management of the environment and natural resources that creates an enabling environment for economic and social development.

PART C: Performance Overview and Background for Program

In the last MTEF period, this sector has implemented key programs;

To ensure environment cleanliness, the department through solid waste management program made the following notable achievements; Acquired 29 garbage skips, one garbage truck and one skip loader to enhance garbage collection, Construction of 10 public eco toilets in major towns, Reclamation of Kagio dumpsite, Construction of decentralized treatment facility (DTF) in Wang'uru town.

To provide households with clean and reliable water supply, the department through water services program funded various water projects across the county. This increased the number of connected households to piped water. Amongst the key notable projects includes; completion of Mwea Makima water project that benefitted 30,00 households, completion of phase 1 of Riagicheru water project which will benefit more than 6,000 households, completion of Njukiini water project that benefitted 2000 households, South Ngariama water project that will benefit 4,000 households on completion, second phase being done in year 2019/2020. Distribution of 1,000 tanks in Tebere and Wamumu wards. Completion of Kutus Mjini water project which will benefit 4,000 households on completion.

Going forward, the directorate of environment will continue to ensure environment cleanliness by provision of more skips in strategic areas in major urban areas to ease garbage collection. Timely emptying of these skips will also

be enhanced to avoid garbage accumulation.

The directorate of water will seek to fast track completion of key water projects under implementation with aim to increase households connected to regular supply of clean water both for domestic use and irrigation. Most notable projects earmarked includes;

- a) South Ngariama Water Project
- b) Mwega Water project
- c) Kiangai Water project
- d) Kiganjo water project
- e) Kiamugumo Water project

PART D: Program Objectives

0901: General administration & planning	To facilitate effective management and coordination of environmental management,
0902: Water Services Infrastructure Development	To increase access to adequate and reliable water
0903: Environment Management and Protection	To protect, conserve and sustainably manage the environment

PART E: Summary of Program Outputs and Performance Indicators for 2021-22- 2023-24

Program:	General Administration and Planning					
Outcome:	To facilitate effective management and coordination of environmental management, Protection and water services					
Sub Program:	General administration & planning services					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2021-22	Target 2022-23	Target 2023-24	
CEC / CO OFFICES Environment, Water & Natural Resources	Timely & adequate support services provided	- % of administrative functions performed timely	100%	100%	100%	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					

Sub Program:	Piped water supply infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2021-22	Target 2022-23	Target 2023-24	
Directorate of Water Services	Increased connectivity of piped domestic water to households	- % of the of new households connected to piped domestic water to households	15%	15%	15%	
	Enhanced community water projects governance	- Updated community water projects data base	100%	100%	100%	
		- % of community water projects adopted to Standardized governance structures	20%	20%	50%	
		- % of Community water projects committees inducted on new structure of governance	20%	20%	50%	
	Up to date status of main water pipelines & Reservoirs	- Quarterly Reports on status of main water pipelines & reservoirs		4	4	4
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Ground Water infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2021-22	Target 2022-23	Target 2023-24	
Directorate of Water Services	Enhanced ground water access	- % of Public bore holes maintained	100%	100%	100%	
		- No. of boreholes drilled	2	2	2	

Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Irrigation infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2021-22	Target 2022-23	Target 2023-24	
Directorate of Water Services	Enhanced Irrigation infrastructure by 35%	% of the of new Farmers connected to irrigation water in villages	10%	10%	15%	
		- % of Farrows de-silted	10%	35%	35%	
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	Solid Waste Management					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2021-22	Target 2022-23	Target 2023-24	
Directorate of Environment & Natural Resources	Clean & Healthy Urban Centers	- No. of skips acquired & distributed	10	10	10	
	Safe disposal of non-hazardous waste	% Tonnage waste separated & processed	10%	10%	40%	
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	County Forestry Development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2021-22	Target 2022-23	Target 2023-24	
Directorate of Environment & Natural Resources	Increased tree cover	No. of community tree Nurseries operationalized	5	5	5	
		No. of trees planted per year	50,000	50,000	50,000	
	Updated status of water resources	annual reports on status	1	1	1	

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Total	102,589,239	126,675,566	229,264,805
	0901003960 P1: WATER SUPPLY SERVICES	-	126,675,566	126,675,566
	0903003960 P3: ENERGY PROGRAMME	405,000	-	405,000
	0904003960 P4: CLEANSING/WASTE MANAGEMENT	101,508,439	-	101,508,439
	0905003960 P5: NEMA	675,800	-	675,800

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0903013960 SP1: Energy Services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	405,000	630,000
2200000 Use of Goods and Services	405,000	630,000
Total Expenditure	405,000	630,000

0904013960 SP1: Waste Management Services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.

Current Expenditure	101,508,439	89,976,839
2100000 Compensation to Employees	90,000,439	82,105,839
2200000 Use of Goods and Services	11,508,000	7,871,000
Total Expenditure	101,508,439	89,976,839

0901013960 SP1: Water and Irrigation		
Economic Classification	Estimates	
	2021/2022	
	KShs.	
Capital Expenditure	126,675,566	
3100000 Non Financial Assets	126,675,566	
Total Expenditure	126,675,566	

0905023960 SP2: Environment Management and Protection

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	675,800	954,000
2200000 Use of Goods and Services	675,800	954,000
Total Expenditure	675,800	954,000

3966 – EDUCATION AND PUBLIC SERVICE

PART A. Vision

A globally competitive quality education, efficient public service delivery and quality childcare in Kirinyaga County to support Sustainable development.

PART B. Mission

To provide, promote and co-ordinate lifelong education, training and research for Kirinyaga County's sustainable development.

PART C. Performance Overview and Background for Program(s) Funding

The department of education and public service is mandated to ensure quality education and training for ECDE and DVET, respectively, as well as, enhance

quality provision of services through a well-coordinated public service. The specific mandates include; offering policy directions in the management and development of the county public service sector, drawing regulations and policy directives for effective management of ECDE and DVET, and enhancing implementation of the said policies, as well as, realization of the appropriated budgets.

In the last MTEF period, the department has implemented key projects towards its mandate;

- We have constructed twenty (20) classrooms, renovated four (4) classrooms and three (3) workshops and built two (2) dormitories in polytechnics.
- Constructed and equipped eight (8) ECDE classrooms and renovated twenty-six (26) others.
- Providing teaching and learning materials to 198 ECDE centres across the county.
- Assisting needy students with bursary, allocated each year

PART D – PROGRAM OBJECTIVES/OVERALL OUTCOME

PROGRAMME	OBJECTIVE
General Administration	To enhance support to Directorates and County Education Institutions for efficient service delivery.
Pre Primary Education and Child day care Services	To increase access to; quality, equitable, affordable and relevant Pre-primary Education and Child Day Care Services.
Vocational Training and Home Craft Centres	To transform County Owned TVETs and Home Craft Centres for skills development and employment creation.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/24

Program: General Administration Planning and Support

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Delive ry Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Office of Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Bursary Fund	Access to education for needy students	Annual Allocation in the budget for Bursary Fund	105,000,000		

Program: Pre-Primary Education

Outcome: improved quality of early childhood education provided

Deliver y Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Directorate of ECDE	Improved learning conditions in ECDE centers	No. of ECDE Centers provided with learning and playing materials and equipment	198	198	198

Program: Technical and Vocational Training

Outcome: improved quality of technical and vocational training provided

Deliver y Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Directorate of Vocational Training	High quality skills provided to learners	No. of vocational centers provided with assorted training materials and equipment in	15	15	15
	Conducive learning environment by Rehabilitation of buildings	% of buildings needing rehabilitation completed	50%	50%	50%

PART F: Summary of Expenditure by Programs 2021/2022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
396600000 MINISTRY OF EDUCATION	Total	299,814,623	22,007,910	321,822,533
	0501003960 P1: BASIC EDUCATION	272,236,229	12,400,000	284,636,229
	0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING	27,578,394	9,607,910	37,186,304

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0501013960 SP1: General Administration		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	264,796,229	206,526,712
2100000 Compensation to Employees	131,184,229	172,946,712
2200000 Use of Goods and Services	7,512,000	8,480,000
2600000 Current Transfers to Govt. Agencies	125,600,000	25,000,000
3100000 Non Financial Assets	500,000	100,000
Total Expenditure	264,796,229	206,526,712

0501023960 SP2: Free Pre-Primary Education		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	7,440,000	4,670,000

2200000 Use of Goods and Services	6,940,000	4,470,000
3100000 Non Financial Assets	500,000	200,000
Capital Expenditure	12,400,000	-
3100000 Non Financial Assets	12,400,000	-
Total Expenditure	19,840,000	4,670,000

0503013960 SP1: Village polytechnic		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	27,578,394	865,000
2200000 Use of Goods and Services	678,500	865,000
2500000 Subsidies	26,899,894	-
Capital Expenditure	9,607,910	-
3100000 Non Financial Assets	9,607,910	-
Total Expenditure	37,186,304	865,000

3967 – HEALTH SERVICES

Part A. Vision

A healthy and productive population

Part B. Mission

To establish progressive responsive and sustainable technologically driven evidence based and client centered health system able to deliver an accelerated achievement of high standards of health for the people of the County.

Part C. Performance Overview and Background for Program(s) Funding

In the previous MTEF period, the department implemented various programs towards the departments' mandate.

- The Kerugoya County Hospital Complex, construction is still in progress- On completion, the complex will have an ICU, a HDU, modern theaters, emergency and casualty departments, X-ray units, specialist consultancy and many other amenities.
- Kerugoya hospital kitchen rehabilitated to modern kitchen.
- Rehabilitation of Kerugoya Hospital incinerator
- Kerugoya Hospital CT Scan
- Completion and operationalize of a Maternity Block at Kimbimbi Sub County Hospital.
- Dialysis services at the renal unit, the department have been able to increase the number of dialysis machines from 3 to 8 and increase the number of sessions being conducted at the unit from 6 to 16
- process of installing a Hospital Management and Information System (HMIS)
- Completion of a Maternity Ward at South Ngariama Dispensary.
- Completion of a Male Ward at Baricho Health Centre.
- Installed generators in six(6) county health facilities to ensure that services are not disrupted
- Construction of a maternity at Kianyaga hospital.
- Construction of a female and pediatric ward at Sagana hospital.
- Construction of an eye unit at Kerugoya hospital.
- Renovation and equipping of out-patient department at Kerugoya hospital.
- Procurement of two fully equipped ambulances.

Going forward, the department will continue to offer curative and preventive measures by focusing on the following programs;

- Finishing and equipping of a medical complex at Kerugoya Hospital
- Upgrading of Kimbimbi Level 4 Hospital
- Upgrading of Kianyaga Level 4 Hospital
- Purchase and distribution of health commodities to all health facilities
- HIV/AIDS control
- TB control

- Cholera control
- Improved access to maternity, family planning, immunizations and nutritional services
- Weekly outreaches through Beyond Zero van
- Disease surveillance
- Hygiene promotion
- Training, sensitization and awareness creation
- Integrated school health education
- Increased proportion of population with knowledge in key health messages
- Trainings, mentorship, support supervision, work plans review, project M & E

Part D: Program Objectives/Overall Outcome

<p>Program 1: Curative and Rehabilitative Health Services</p>	<p>Program Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens.</p> <p>Program Objective: To provide effective and efficient curative and rehabilitative at all health service delivery units.</p>
<p>Sub- Program 2: Preventive and Promotive Health Services</p>	<p>Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.</p> <p>Program Outcome: Effective and efficient preventive and promotive health interventions within the county.</p>
<p>Program 3: General Administration, Planning, Management Support and Coordination</p>	<p>Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.</p> <p>Program Outcome: Effective and efficient preventive and promotive health</p>

	interventions within the county.
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PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22- 2023-24

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target			
				2021-22	2021-22	2022-23			
Name of Program: General Administration, Planning services									
Outcome: Effective and efficient management and coordination of health services in the County									
S.P. 3.1: Health workers and human resource management	Principal Human Resource Person	Attraction and retention of motivated health workers	No. of permanent employees offering professional duties paid salaries	100%	100%	100%			
			No. of Casual/support staff employees paid Salaries	100%	100%	100%			
			No. of health care workers undergone Continuous profession development	85%	85%	94%			
			No. of Team building sessions held for hospital staff	4	4	4			
			No. of health care workers attended scientific conferences	100	100	100			
			No. of Nurses Week celebrated	1	1	1			
			Completed and equipped complex in Kerugoya C. hospital	100%					
			Upgraded Kimbimbi Level 4 Hospital	100%					
			Upgraded Kianyaga Level 4 Hospital	100%					
			Well maintained assorted equipment in all Hospitals	100%	100%	100%			
			S.P. 3.4: Procurement of medicines, medical and other supplies	County Pharmacist	Procurement of assorted pharmaceutical commodities	Procured assorted pharmaceutical commodities for all public health facilities	100%	100%	100%
						Procure chemicals and industrial gas for all hospitals	100%	100%	100%
Procure assorted linen for 65 public health facilities	30%	30%				30%			
Disposal of expired commodities	100%	100%				100%			
S.P. 3.5: Management and coordination of health services	County Director Health	Well-coordinated Health service delivery	Quarterly hospital board meeting in 4 hospitals Conducted	100%	100%	100%			
			Quarterly Management meetings(Health management teams) for 4 hospitals) held	100%	100%	100%			
			Provided monthly Airtime for health	100%	100%	100%			

			management teams in 4 hospital				
			Procured general office supplies for 4 hospital	100%	100%	100%	
			Quarterly quality improvement meetings in 4 hospitals held	4	4	4	
			Weekly MDT meetings in 4 hospital held	100%	100%	100%	
			Provided airtime to all 27 members of CHMT/SCHMT	100%	100%	100%	
			Support supervision to all health facilities (CHMT/SCHMT) conducted	100%	100%	100%	
			Conducted End of year party for CHMT/ awarding the best performers	100%	100%	100%	
			CHMT retreat held	100%	100%	100%	
S.P. 3.5: Health sector planning, budgeting and monitoring and evaluation	County Health Records and Information officer	Create data demand and use at all levels of service delivery	Printed and distributed the data collection and reporting tools	100%	100%	100%	
			Conducted monthly desk review of reports as they are submitted	100%	100%	100%	
			Conducted monthly data validation checks at data entry	100%	100%	100%	
			Conducted capacity building sessions (Mentorship, OJT and trainings) (medical certification, New data collection and reporting tools)	40%	40%	50%	
			Conducted Midterm and Annual Performance Reviews	100%	100%	100%	
			Conducted 1 day stakeholder's meeting for the Midterm and annual Performance Review	100%	100%	100%	
			Sensitized health care workers on the annual work-plan templates (CHEW, Facility in-charges, CHMT and SCHMT)	100%	100%	100%	
			Consolidated and printed sub-county and county work-plans	100%	100%	100%	
	County monitoring and Evaluation officer			Conducted bi-annual patient satisfaction survey in 4 hospitals	100%	100%	100%
				Regular Project data entered in the Project Management System	100%	100%	100%
				Developed and disseminated quarterly county health bulletin	100%	100%	100%

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2021-22	2021-22	2022-23
Name of Program: Curative and Rehabilitative Health Services						
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens						
S.P 1.1 : Primary facility services		Improved Treatment services (Outpatient and Maternity)	% of additional assorted OPD/maternity equipment bought	30%	50%	80%
			% of Primary health facilities with utility bills met (electricity and water bills)	100%	100%	100%
	County Laboratory coordinator	Improved Diagnostic services	% of public primary health facilities with laboratory	80%	90%	100%
			% of Public primary health facilities with required laboratory reagents	100%	100%	100%
			% of laboratory officers trained the new guidelines (malaria, TB, HIV etc.)	60%	80%	100%
			% of additional assorted laboratory equipment bought (microscope, refrigerator, hemoglobin meters)	60%	80%	100%
	County Physiotherapist	Increased rehabilitative services	% of Public primary health facilities offering rehabilitative services	20%	40%	60%
			% level of medical equipment provided for the command centre	40%	60%	80%
			No. of Drivers trained on Basic Life support	15	0	0
			Integrated Directory in place	1	1	1
			No. of health care workers paid referral allowances	100%	100%	100%
		Improved Outpatient Services	No. of public hospital with utility bills met.	100%	100%	100%
			No. of medical legal issues handled	100%	100%	100%
		Improved specialized services	% level of medical equipping in the public hospitals (specialized clinics)	30%	50%	50%
			% of increase in Continuous medical education sessions held (Specialized services)	30%	30%	60%
	County Physiotherapist	Rehabilitative services	% level of rehabilitative equipping done	30%	30%	60%
			No. of outreaches/mobile rehabilitative clinics held	15	20	20

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2021-22	2021-22	2022-23
Name of Program: Preventive and Promotive Health Services						
Outcome: Effective and efficient preventive and promotive health interventions within the county						
S.P. 2.1: Reproductive maternal neonatal child health (RMNCH) services	County Reproductive Health Coordinator	Reduced maternal and neonatal morbidity and mortality	No. of health care workers trained on Basic/comprehensive emergency obstetric care	30	40	60
			No. of trained health care providers trained on sexual gender based violence	40	40	40
			No. of trained health care providers trained on Kangaroo mother Care	40	40	40
			No. of trained community health volunteers trained on community Focused Antenatal Care (FANC)	100	160	200
			No. of in-reach services for Cervical CA screening (Biannual In-reach services for cervical CA screening) for cancer	4	4	4
			No. of community Autopsy conducted	12	12	12
			S.P. 2.2: Immunization services	County Logistician	Reduced burden of childhood child-hood diseases	No. of immunization services review meetings held
No. of trained health care providers trained on KEPI operational level training	43	43	40			
No. of trips made for vaccine collection (National) and distributed to sub-county stores	12	12	12			
No. of KEPI gas cylinders purchased	50	50	20			
No. of assorted cold chain equipment spare parts purchased	4	4	4			
No. of times cold chain equipment are maintained	4	4	4			
No. of defaulter traced (No. of health facilities conducted monthly defaulters)	74	74	78			
	County Clinical Officer	Reduced burden of childhood child-hood diseases	No. of trained health care providers trained on integrated management of childhood illnesses IMCI	68	68	68
S.P. 2.3: Nutrition services	County Nutrition Coordinator	Reduced burden of childhood child-hood	No. of Vitamin A supplementation in ECD sessions conducted	4	4	4
			No. of community health volunteers Trained	40	40	40

		diseases	on nutrition services/Vitamin supplementation			
			No. of assorted nutrition equipment Procured	20%	20%	40%
			No. of meetings held with nutrition officers	4	4	4
		Reduced malnutrition burden of all individuals	No. of trained health care providers trained on Nutrition in HIV	33	33	33
			No. of trained health care providers trained on Health diets and physical exercises	33	33	33
			No. of trained health care providers trained on nutrition in TB	33	33	33
			No. of On-Job-Training session conducted in Nutrition services	12 8	12 8	12
			No. of outreaches Conducted in nutrition services	6	12	12
S.P. 2.4: Disease surveillance and control	County Disease Surveillance Coordinator	Improved Active Search of Targeted Diseases	No. of Active case search carried out (AFP, NNT, Measles and guinea worm)	12	12	12
			No. of On-Job-Training session conducted on surveillances	12	12	12
			No. of trained health care providers trained on surveillance and response	30	30	30
			No. of Disease outbreaks investigated and controlled	100%	100%	100%
S.P. 2.5: HIV control interventions	County HIV/AIDs Coordinator	Increased HIV services uptake among the key and vulnerable populations	No. of condom dispensers procured and distributed 500 condom dispensers	500	500	500
			No. of condoms Distributed for STIs/HIV/AIDS prevention control	434000	434000	500000
			No. of community dialogue on HIV testing held per ward	80	80	80
			No. of facility based CMEs on PrEP/PEP Conducted per quarter	4	4	4
		Intensified PMTCT to reduce MTCT related mortality by30% by increasing ART	No. of Community Health Volunteers trained per sub-county on focused ANC.	260	260	260
			No. of Health care providers trained on PMCT guidelines and eMTCT framework	40	40	40

		uptake to>91%				
S.P. 2.6: TB control interventions	County TB and Lungs Coordinator	Increased case findings and treatment out comes in all types of TB patients	No. of contacts of TB bacteriological cases traced	150	150	150
			No. of world TB Day Celebrated	1	1	1
			No. of TB defaulter traced through CHVs	35	32	32
			No. of Isolation done for serial treatment	10	10	5
			No. of health care workers on trained on INTERGRATED curriculum	120	120	120
			No. of procured expert machine and its consumables	1	1	1
			No. of TB screening in schools Conducted (Community outreaches- TB screening)	20	20	20
S.P. 2.7: Malaria control interventions	County Malaria Coordinator	Reduced morbidity and mortality rates due to malaria disease	No. of indoor residual spraying (IRS) conducted to households to institutions	190	190	220
			No. of larvicides and Larvicide procured for the stagnant water bodies			
S.P. 2.8: Non-communicable disease control	County NCD Focal person	Reduced morbidity and mortality rates due to Non-Communicable Diseases	No. of health care workers on trained on new guidelines on hypertension and Diabetes management	40	40	40
			No. of Data Quality Audits conducted in the 4 hospitals and 23 health centers	4	4	4
			No. of world CANCER day Commemorated	1	1	1
			No. of world Hypertension day Commemorated	1	1	1
			No. of world Diabetes day Commemorated	1	1	1
			Carry out study on cardinal vascular diseases prevalence	1	1	1
			No. of sensitization and awareness on NCDs session conducted			
			No. of hypertensive and diabetic patients followed up	100	100	100
			No. of community-based study on key health risk factors in the Count conducted	1	1	1
S.P. 2.9: Environmental health, water and sanitation	County Public Health Officer	Improved Conformity with public health standards	No. of children dewormed in and out of school/No. of rounds of deworming held	52,000	55,000	70,000
			No. of assorted bins and bin liners procure for the health facilities	100% Of facilities provided with	100% Of facilities provided	100% Of facilities provided

interventions		bin liners	with bin liners	with bin liners
	No. of medical certificate (form D) procured	100%	100%	100%
	No. of HIV/AIDS implementing organizations Capacity built	160	160	160
	No. of conducted multi-sector partnership engagement	20	16	16
	No. of building plans approval carried out	400	358	400
	No. of inspection of buildings during construction period Conducted	400	358	400
	No. of food and non food plants for licensing and routine inspection conducted	5832	9764	
	No. of licenses to approved food and non-food plants issued	5832	9764	
	No. of food samples delivered to laboratory for analysis	40	60	100
	No. of water samples delivered to laboratory for analysis	40	60	100
	No. of Procured and distributed (aqua tabs) chlorine chemical for H/H water treatment.	300,000	300,000	400,000
	No. of villages uploaded in CLTS monitoring and information system	486	322	0
	No. of 40 villages Triggered towards attaining ODF status (8 in each sub county)	200	200	271
	No. of verification and certification of ODF claimed villages carried out	80	80	340
	Purchase and erect billboards on ODF certified villages (80 villages).	80	80	340
	No. of Chews updated on CLTS.	100	100	
	No. of Updated the jiggers inventory	1	1	1
	No. of households jiggers infested dusted with servin.	50	40	10
	No. of infested persons identified and Treated of identified jigger.	100%	100%	100%
	No. of customized National environmental prototype bill to local situation through county assembly	1	1	1
	No. of Conducted collaborative activities	2	4	4

			(meeting, joint inspection) with other key player on Environmental Health & sanitation			
			No. of Studied and submitted comments on Environmental impact assessment reports for infrastructure development.	100%	100%	100%
			Conduct inspections and issue statutory notices where necessary	100% compliance	100% compliance	100% compliance
S.P. 2.10: School health interventions	County Health Promotion Officer	Improved health literacy (Knowledge) and practices	No. of Revitalized school health clubs	140	140	180
			No. of support supervision conducted to all learning institutions	4	4	4
			No. Of stakeholders meeting with MOE Conducted	4	4	4
S.P. 2.11: Community health – Level I interventions	County Community Strategy Coordinator	Empowered Individuals and communities to improve/take their own health	No. of Established community units(each with 12community health volunteer)	3	3	4
			No. of quarterly update trainings for CHVs Conducted	4	4	4
			No. of dialogue days for CHVs Conducted	268	268	268
			No. of monthly Community action days.	840	840	840
			No. of Procured and provided CUs with CHV kits for minor ailment treatment	67	67	3
			No. of CHVs trained on first Aid	40	40	40
			No. of CHVs updated on B/P , diabetes and eyesight screening	1200	1200	1000
			No. of 1200 CHVs Provided with stipends	200	200	300
			No. of house hold mapping conducted at CU level.	8	8	76

PART F: Summary of Expenditure by Programs 2021/2022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3967000000	Total	1,962,276,833	958,745,445	2,921,022,278
MINISTRY OF HEALTH				
	0403003960 P3: Curative and Rehabilitative Services	1,962,276,833	958,745,445	2,921,022,278

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0403013960 SP1: Curative and Rehabilitative Services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,962,276,833	2,466,781,879
2100000 Compensation to Employees	1,293,620,427	1,928,451,879
2200000 Use of Goods and Services	593,446,520	421,020,000
2400000 Interest	-	100,000,000
2600000 Current Transfers to Govt. Agencies	71,309,886	12,060,000
3100000 Non Financial Assets	3,900,000	5,250,000
Capital Expenditure	958,745,445	-
2200000 Use of Goods and Services	6,000,000	-
2600000 Capital Transfers to Govt.	168,807,601	-

Agencies		
3100000 Non Financial Assets	783,937,844	-
Total Expenditure	2,921,022,278	2,466,781,879

3968 - PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

PART A: Vision

To ensure sustainable management and utilization of land and housing resources for socio economic growth and development.

PART B: Mission

To facilitate improvement of livelihoods of the people of Kirinyaga County through efficient administration, equitable access, secure tenure and sustainable housing and land resource management.

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

The departments mandate is to provide a framework that will promote integrated socio-economic development in the county. Amongst some notable achievement includes;

- Paved a total of about 25,000 square metres with cabro works upgrading in four towns, namely Kagio, Kutus, Kianyaga and Kerugoya, thereby providing conducive trading environments and making our towns more attractive to investors- changing the face of the towns and creating about 840 parking slots.
- Highway Frontage development project which entails development of Parking, Non-Motorized Transport facilities, beautification and improvement of the Kerugoya bus park/Terminus.
- Preparation of Kerugoya Kutus Municipal Local Physical Development Plan whereby Inception report has been prepared, Data Collection exercise is ongoing. Further, under the KUSP program, the department is engaging in Highway Frontage development project which entails development of

Parking, Non-Motorized Transport facilities, beautification and improvement of the Kerugoya bus park/Terminus

The department Through Kerugoya-Kutus Municipality will continue implementing the Kenya Urban Support Program. Planned programs includes; Improvement of Parking spaces, Non-Motorized Transport facilities, beautification and Construction of new Clothes Market in Kerugoya town; urban regeneration projects in Kerugoya and Kutus towns.

Part D: Program Objectives/Overall Outcome

No	Program	Key Objective
1.	Land use management	To enhance sustainable land use and controlled development
2.	Survey and mapping	To enhance land tenure and economic development
3.	Housing and Urban Development	To provide quality housing services and urban infrastructure

Part E: Summary of the Program Outputs and Performance Indicators

Program: General Administration, Planning and Support Services

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022-23	Targets 2023-24
Department of Lands, Housing and urban Development	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%	100%

Program: Housing and Urban Development

Outcome: improved quality housing services and urban infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022-23	Targets 2023-24
Directorate of Housing and urban Development	Preparation of Local physical development plans	No. of urban areas with physical development plans	2	2	2
Kerugoya/Kutus Municipal (KUSP)	Improvement of Parking spaces	No of parking slots established			
	Non-Motorized Transport facilities	No of KMs of non-motorized pavement constructed			
	Construction of new Clothes Market in Kerugoya town	Market constructed and operationalized			
	Urban regeneration projects in Kerugoya and Kutus towns	No of projects undertaken and complete			

Program: LAND MANAGEMENT**Outcome:** enhanced land productivity and economic development

Sub program: Spatial Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022-23	Targets 2023-24
Directorate of Survey and Mapping	Preparation of County Spatial Plan	A county spatial plan finalized	1	-	-

Sub-program: Land Survey and Mapping

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022-23	Targets 2023-24
Directorate of Survey and Mapping	Advisory plans for colonial villages prepared	No. of advisory plans prepared	30	20	20

Part F: Summary of Expenditure by Programs, 2021/22

VOTE CODE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
2021/2022 - KSHS				
3968000000	Total	28,968,028	99,192,631	128,160,659
MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT				
	0106003960 P6: LAND MANAGEMENT	28,548,028	99,192,631	127,740,659
	0107003960 P6: HOUSING DEVELOPMENT	420,000	-	420,000

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0106013960 SP1: General Administration & Planning		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	26,533,028	32,885,921
2100000 Compensation to Employees	25,638,028	31,595,921
2200000 Use of Goods and Services	895,000	1,290,000
Total Expenditure	26,533,028	32,885,921

0106043960 SP4:County Spatial Planning

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,510,000	655,000
2200000 Use of Goods and Services	1,510,000	655,000
Total Expenditure	1,510,000	655,000

0106073960 SP7: Survey and Mapping

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	505,000	875,000
2200000 Use of Goods and Services	505,000	875,000
Total Expenditure	505,000	875,000

0107013960 SP1: Improvement and Development of Human Settlements

Economic Classification	Estimates	Projected Estimates
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	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	420,000	520,000
2200000 Use of Goods and Services	420,000	520,000
Total Expenditure	420,000	520,000

3969 – TRANSPORT AND INFRASTRUCTURE

PART A. Vision

To be the leading provider of construction and engineering works goods and services

PART B. Mission

To provide quality construction and engineering works goods and services to enhance the development and maintenance of infrastructure within the County.

PART C. Performance Overview and Background for Program(s) Funding

The infrastructure sector is charged with the responsibility of improving both the quality and quantity of infrastructure for sustained socio-economic growth. Priorities for this sector include:

- Construction, rehabilitation and maintenance of existing road infrastructure that lie under the jurisdiction of Kirinyaga County Government;
- Development and maintenance of civil works;
- Construction and maintenance of footbridges; and
- Develop and maintain emergency response services

In order to ensure there is improved transportation system to spur economic growth in the county, the department embarked on building paved parking and trading spaces which are well drained along Kianyaga, Kutus and Kagio Matatu terminus. In 2018-19 total area rehabilitated in pavement and drainage is 39,740 square meters. During 2019-20 FY further rehabilitation in parking and drainage areas was implemented with Construction of Kerugoya Parking Spaces, Roads, Walkways and Associated Works.

Under county in-house roads improvement program, much progress has been

achieved. During the 2018-19, graded roads totaled to 1007Km and 202 km graveled. During 2019-20Fy the program continued with 963 km Graded and 165.0 km Graveled.

In the Current Financial Year the department intends to Grade and gravel 8 Kms of roads in each electoral ward, additionally, 4 trunk roads will be rehabilitated with the funds provided by KRB's RMLF. Going forward, the department will expand the county in-house roads improvement program to rehabilitate more roads. In addition, the department will also continue to expand the town parking improvement program to include more urban areas. Further, the department will also continue implementation of roads program under the RMLF allocation to the county.

Going forward, the department will expand the county in-house roads improvement program to rehabilitate more roads.

In addition, the department will also continue to expand the town parking improvement program to include more urban areas.

Further, the department will also continue implementation of roads program under the RMLF allocation to the county.

Part D: Program Objectives/Overall Outcome

Program	Objective
General administration planning and support services	To provide efficient and effective administration support services
Roads Development, Maintenance and Management	To design and develop accessible road infrastructure in the County
Infrastructure Development, Maintenance and Management	To design, supervise and maintain functional, cost effective, efficient and reliable buildings and engineering infrastructure for all county departments.
Fire Fighting and Disaster Management	Fast response to emergencies to reduced damages resulting from disasters

Part E: Summary of the Program Outputs and Performance Indicators

Program: General Administration, Planning and Support Services

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022/23	Targets 2023/24
Department of Transport and Infrastructure	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%	100%

Program: Roads Development, Maintenance and Management

Outcome: improved accessibility

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022/23	Targets 2023/24
Directorate of Roads	Kilometers of road covered (Murrumbidgee)	No. of Kms done	100% of planned roads	100% of planned roads	100% of planned roads
	Square Meters of Parking area developed	No. of Square Meters of parking prepared	100% of planned area	100% of planned area	100% of planned area

Program: Infrastructure Development, Maintenance and Management

Outcome: improved accessibility

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022/23	Targets 2023/24
Department of Transport and Infrastructure	Construction of bridges	No. of bridges Constructed	100% of planned bridges	100% of planned bridges	100% of planned bridges
	Construction of drainages	No. of KMs of drainage constructed	100% of planned length of drainage	100% of planned length drainage	100% of planned length drainage

Program: Fire Fighting and Disaster Management
Outcome: Reduced damages resulting from disasters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022/23	Targets 2023/24
Directorate of Fire Fighting and disaster management	Disaster preparedness and timely response	% compliance with disaster preparedness and response operations	100%	100%	100%

Part F: Summary of Expenditure by Programs 2021/2022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	Total	77,078,285	612,081,564	689,159,849
	0203003960 P3: TRANSPORT MANAGEMENT	61,571,285	-	61,571,285
	0204003960 P4: DISASTER MANAGEMENT	4,507,000	-	4,507,000
	0206003960 P6: Roads Development, Maintenance and Management	1,300,000	612,081,564	613,381,564
	0208003960 P8: Infrastructure Development, Maintenance and Management	9,700,000	-	9,700,000

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0203013960 SP1: General Administration Planning and Policy Development		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	61,571,285	76,082,483
2100000 Compensation to Employees	59,568,285	73,062,483
2200000 Use of Goods and Services	1,703,000	3,020,000
3100000 Non Financial Assets	300,000	-
Total Expenditure	61,571,285	76,082,483

0204013960 SP1: Fire Fighting and Emergency Services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	4,507,000	1,950,000
2200000 Use of Goods and Services	4,507,000	1,750,000
3100000 Non Financial Assets	-	200,000
Total Expenditure	4,507,000	1,950,000

0206013960 SP1: Construction and Maintenance of Roads and Bridges		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,300,000	1,300,000
2200000 Use of Goods and Services	1,300,000	1,300,000
Capital Expenditure	612,081,564	-

2200000 Use of Goods and Services	63,250,000	-
3100000 Non Financial Assets	548,831,564	-
Total Expenditure	613,381,564	1,300,000

0208013960 sp1: Infrastructure Development Services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	9,700,000	9,900,000
2200000 Use of Goods and Services	9,700,000	9,900,000
Total Expenditure	9,700,000	9,900,000

3970 - TRADE, CO-OPERATIVES, TOURISM

INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

PART A: Vision

To be the most competitive department for sustainable and equitable social economic development in Kirinyaga county.

PART B. Mission

To create an enabling environment for thriving of economic, commercial and co-operative activities through capacity building, relevant legislations, research, value addition, technology, innovation and fair trade practices

PART C: Performance overview and background for program(s) funding

The sector aims to embrace policies and programmes those optimize the economic, environmental and socio-cultural benefits of trade and tourism thus contributing to sustainable growth and development of the county. Tourist facilities will be established and proper marketing be done through elaborate and

strategic signage across the county. The resources for this sector are targeted for the following key priority areas:

- Policy Development
- Financial inclusivity
- Value Addition
- Capacity building
- Trade development

This department has key mandate to provide a conducive trading environment for market traders and buyers by upgrading of key markets in the county. In the last MTEF period 11 markets have been upgraded. These are Kagio Cereals market, Kagio Clothes market, and Kerugoya, Sagana, Kutus, Wang’uru, Kagumo, Kianyaga, Kiamutugu, Kibingoti and Makutano markets.

Under policy development, the department is mandated to ensure there is regulatory framework to govern trade in the county. In the last MTEF period the department has prepared a proposed cooperative development policy and bill, draft tourism bill developed, draft Trade and Markets bill developed.

Industrial development is a critical component in ensuring increased earnings. Through KIDA, the county seeks to open up new markets for county products and support value chains in agriculture to increase productivity.

On Cooperative extension service the sector has improved the performance of cooperative societies, ensured compliance with legal frameworks.

The sector is also mandated to ensure that the buyers and sellers get fair trade practices and consumer protection, this has been possible through continuous verification and calibration of equipment.

In the coming MTEF period, department will continue improvement of markets. Upgrading will include providing modern facilities, construction of market sheds, laying of slabs and lighting.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
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PROGRAMME 1. GENERAL ADMINISTRATION AND PLANNING	To provide overall management and central administrative support services to the department
PROGRAMME 2 COOPERATIVES EXTENSION SERVICES Sub -Programme 1. - Cooperative Advisory & Extension Services	To ensure entrenchment of good corporate governance skills and have prudent business management practices in the co-operative movement;
Sub programme 2: Co-operative Education and training	To increase knowledge and skills to the officers and membership of the co-operative movement for proper management of cooperative societies
PROGRAMME 3- CO-OPERATIVE AUDIT SERVICES SP1: Co-operative governance and accountability (Auditing) SP2; Inspections, and investigations of cooperative societies	To carry out certification audits for cooperative societies To carry out inspections and investigations so as to unearth any financial malpractices and advise the management accordingly.
PROGRAMME 4 - TRADE DEVELOPMENT SP 1.- Promotion, Development and growth of trade SP 2 Capacity building for traders and SMEs SP 3. Fair Trade practices and Consumer protection	To facilitate trade and investment by creating an enabling environment for domestic and export business To carry out training for micro, small and medium enterprises To have standardized weighing and measuring machines and equipment.
PROGRAMME 5. TOURISM DEVELOPMENTS AND MARKETING SP1 Domestic Tourism promotion and marketing SP2 International Tourism promotion and marketing	To cover the promotion and marketing of various of activities within the county To cover the promotion and marketing of various of activities outside the county
PROGRAMME 6 INDUSTRIAL DEVELOPMENTS SP1 Promotion of Industrial Development SP2 Provision of Industrial Training	To enhance establishment and growth of industries To build capacity necessary for industrial growth

Part E: Summary of the Program Outputs and Performance Indicators

Program: General administration and planning services

Outcome: An enhanced institutional framework for efficient and effective service delivery of the department.

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021-22	Target 2022-23	Target 2023-24
Department of Trade, Cooperatives	Efficiency and effective service delivery	% implementation of the department's mandate in service charter	100%	100%	100%

Program: Trade Development and Investment

Outcome: improved entrepreneurship development and productivity

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021-22	Target 2022-23	Target 2023-24
Department of Trade, Cooperatives	Market improvement	No of markets upgraded	3	3	3
	Standardized weighing and measuring machines	No of machines inspected	1550 machines	1800 machines	2000 machines

PART F: Summary of Expenditure by Programs 2021/2022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION	Total	42,839,441	19,471,788	62,311,229
	0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT	2,086,000	19,471,788	21,557,788

	0303003960 P3: TOURISM DEVELOPMENT AND MARKETING	1,914,000	-	1,914,000
	0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT	38,769,441	-	38,769,441
	0306003960 P6: COOPERATIVE AUDIT SERVICES	70,000	-	70,000

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0301033960 SP3: Capacity Building for traders and SMEs

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,527,000	335,000
2200000 Use of Goods and Services	1,527,000	335,000
Total Expenditure	1,527,000	335,000

0301043960 SP4: Promotion, Development and Growth of Trade

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	354,000	3,384,000
2200000 Use of Goods and Services	354,000	3,384,000
Total Expenditure	354,000	3,384,000

0301053960 SP5: Fair Trade practices and Consumer protection

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.

Current Expenditure	205,000	380,000
2200000 Use of Goods and Services	205,000	330,000
3100000 Non Financial Assets	-	50,000
Total Expenditure	205,000	380,000

0303053960 SP5: Promotion of Industrial Development

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,268,500	1,905,000
2200000 Use of Goods and Services	1,268,500	1,905,000
Total Expenditure	1,268,500	1,905,000

0303063960 SP6: Provision of Industrial Training

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	140,000	1,230,000
2200000 Use of Goods and Services	140,000	1,230,000
Total Expenditure	140,000	1,230,000

0303023960 SP2: Domestic Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	195,500	5,257,000
2200000 Use of Goods and Services	195,500	5,257,000
Total Expenditure	195,500	5,257,000

0303043960 SP4: International Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023

	KShs.	KShs.
Current Expenditure	310,000	410,000
2200000 Use of Goods and Services	310,000	410,000
Total Expenditure	310,000	410,000

0304013960 SP1: General administration & planning for County & Sub County Office.

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	37,773,441	48,097,101
2100000 Compensation to Employees	36,867,741	37,428,101
2200000 Use of Goods and Services	905,700	10,669,000
Total Expenditure	37,773,441	48,097,101

0304053960 SP5: Cooperative Advisory and Extension Services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	295,000	4,150,000
2200000 Use of Goods and Services	295,000	4,150,000
Total Expenditure	295,000	4,150,000

0304063960 SP6: Cooperative Education and Training

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	542,000	2,460,000
2200000 Use of Goods and Services	542,000	2,460,000
Total Expenditure	542,000	2,460,000

0304073960 SP7: Cooperative Governance & Accountability

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	159,000	259,000
2200000 Use of Goods and Services	159,000	259,000
Total Expenditure	159,000	259,000

0306033960 SP3: Inspections, and investigations for co-operatives

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	70,000	130,200
2200000 Use of Goods and Services	70,000	130,200
Total Expenditure	70,000	130,200

3971- GENDER AND YOUTH

Part A. Vision

Sustainable and equitable socio-culture and economic empowerment of all Kirinyaga Citizenry.

Part B. Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio- culture and economic development of the county and empowerment of vulnerable and marginalized groups and areas.

Part C. Performance Overview and Background for Program(s) Funding

This sector seeks to promote the socio-economic development of the community through focusing on the following priority areas including cultural services

development, Gender and social services development, and Control of drugs and substance abuse.

Under gender and social services development the sector has implemented strategies that are aimed at youth and women empowerment by revitalization of Kaitheri Apparel Factory. Through the program the production factory has renovated, Machines purchased, Production of ECD uniforms is ongoing, production of Personal Protective Equipment for front line health workers and masks for general public to fight against COVID-19 disease has been ongoing. Support to school girls no to miss classes, the department has procured and distributed sanitary towels.

To empower the community to eliminate the gender based violence, the county has implemented Gender Based Violence Recovery Centre, where the 1st phase and 2nd phase of the construction is complete, furnished with the necessary required furniture and in the process of providing staffing for operations.

Going forward, the department will seek to implement the following programs; Enhance production Kaitheri Apparel Factor, Operationalization of Gender Based violence Rescue Centre (GBVRC) to offer sensitization program to empower the community on Gender Based Violence issues, issuing of sanitary pads to keep the ongoing school girls in class, PWD Rights awareness having society with PWDs rights awareness, Capacity building and life skills for Youth, women and PWDs to empower PWDs youth and Gender economically.

Part D: Program Objectives/Overall Outcome

Program Name	Strategic Objective
General administration, planning and support services	efficient and effective support services
Gender and Social Development	To promote social and economic development of the society
Youth Development	improved youth empowerment
Persons with disabilities	PWD mainstreaming

Part E: Summary of the Program Outputs and Performance Indicators

Program: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2 2	Targets 2022/2 3	Targets 2023/2 4
Department of Gender, culture and social services	enhanced capacity for quality service delivery	% coordination on implementation of the department's mandate in service charter	100%	100%	100%

Program: GENDER AND SOCIAL DEVELOPMENT

Outcome: increased social and economic development of the society

Sub-program: Gender and Social Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2 2	Targets 2022/2 3	Targets 2023/2 4
Directorate of Gender	Capacity building of women groups on economic development	No. of Groups trained	100	100	120
	Increased production in the Kaitheri Apparel factory	No of ECDE provided with uniforms No of PPEs produced for health facilities No. of masks produced	50	100	150

Program: Youth Development**Outcome:** improved youth empowerment**Sub program:** Youth Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2 2	Targets 2022/2 3	Targets 2023/2 4
Directorate of Youth	Capacity building Youths to acquire skills on self-employment	No. of youths trained	2000	2000	2000

Sub-program: Preservation and promotion of culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Directorate of Gender	Production of a County historical sites documentary	No. of documentaries prepared	1	1	1

Part F: Summary of Expenditure by Programs 2021/2022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES	Total	46,168,210	5,000,000	51,168,210
	0907003960 P1: SOCIAL SERVICES	10,687,000	-	10,687,000
	0909003960 P9: Youth Development and Empowerment Services	670,000	-	670,000
	0912003960 P12: Administrative Support Services	30,821,210	-	30,821,210
	0913003960 P13: Gender and Social Development	3,990,000	5,000,000	8,990,000

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0909013960 SP1: Youth Development and Empowerment Services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	670,000	2,100,000
2200000 Use of Goods and Services	670,000	1,800,000
2600000 Current Transfers to Govt. Agencies	-	300,000
Total Expenditure	670,000	2,100,000

0907023960 SP2: Social Welfare Services		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	10,687,000	2,184,000
2200000 Use of Goods and Services	10,687,000	2,184,000
Total Expenditure	10,687,000	2,184,000

0912013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	30,821,210	40,059,308
2100000 Compensation to Employees	29,571,210	37,059,308
2200000 Use of Goods and Services	1,250,000	2,900,000
3100000 Non Financial Assets	-	100,000
Total Expenditure	30,821,210	40,059,308

0913013960 SP1: Gender and Social Development

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	3,990,000	2,784,000
2200000 Use of Goods and Services	3,690,000	2,684,000
3100000 Non Financial Assets	300,000	100,000
Capital Expenditure	5,000,000	-
2200000 Use of Goods and Services	1,300,000	-
3100000 Non Financial Assets	3,700,000	-
Total Expenditure	8,990,000	2,784,000

3972 –SPORTS, CULTURE AND SOCIAL SERVICES

Part A. Vision

To be dynamic, youth oriented and policy driven department

Part B. Mission

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth and sport for recreation and development

Part C. Performance Overview and Background for Program(s) Funding

This sector seeks to promote the socio-economic development of the community, the sector works closely with other sectors to ensure that youth issues are adequately addressed and a strategic plan for the youth is developed. The sector further continue to promote initiatives by the youth that promote good behavior and ensure the youth are engaged constructively. Sports activities will therefore be promoted for social integration and cohesion. Development of youths and nurturing of their skills is important if the county has to progress, to ensure this, the sector focuses on the following priority areas; Management and Maintenance of sports and sporting facilities; talent development.

The sector in the previous MTEF the department engaged in rehabilitation of sporting facilities including stadia. Rehabilitation of Kerugoya Stadium is ongoing with works in including fencing of stadium, erection of inner perimeter fence, leveling and planting grass of football pitch, leveling and murraming of athletics track, curbing of the athletics track, construction of dais.

There is also equipping of sports clubs with uniforms, balls and playing boots. 276 sets football uniforms,116 volleyball uniforms,395 football balls,147 volleyball balls and 164 football boots issued to sports clubs. At least 180 sports officials were trained.

The youth's talents in the county are exposed through the participation in the Kirinyaga Youth Sports Association (KYISA). To be able to plan for the youths the sector in the previous year has developed an inventory for the youth at skills and education levels. 4 championships were held in football, volleyball, and athletics and cross country.

Part D: Program Objectives/Overall Outcome

PROGRAMME	OBJECTIVE
General administration ,planning and support services	To provide efficient and effective support service.
Youth development	Social transformation and economically empowerment of the youth.
Sports development	To improve sport standards.
Research, preservation and promotion of National Heritage	to improve the heritage and culture awareness, knowledge, appreciation and conservation
Control and campaign against drugs and substance abuse	to minimize abuse of alcohol and substance abuse to regulate and Control sale and consumption of Drug and substance abuse
Children services	To improve the child welfare

Part E: Summary of the Program Outputs and Performance Indicators

Program: General Administration, Planning and Support Services

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022-23	Targets 2023-24
Department of Youth and Sports	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%	100%

Program: Sports Development

Outcome: improved talent identification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022-23	Targets 2023-24
Directorate of Sports	Rehabilitation of stadia	No. of stadia rehabilitated	2	2	3
	Youth sports	No. of tournaments organized	1	1	1

	tournaments				
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Sub-program: **Persons living with disability**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022-23	Targets 2023-24
Directorate of PLWD	Capacity building on PLWD	% of registered PWDs provided with assistive devices.	70%	80%	90%

Program: Alcoholic Drinks Control

Outcome: improved control and regulation of Liquor selling businesses

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2021-22	Targets 2022-23	Targets 2023-24
Alcoholic Drinks Control	Controlled and regulated bar premises in the county	% of operating premises with valid licence	100%	100%	100%
Alcoholic Drinks Control	Involved stakeholder/residents in decision making in matter pertaining the sale of alcohol and drug use	Minutes of public participation held Attendance list	1	1	1
Alcoholic Drinks Control	Maintain a database of all liquor premises in the county	% of premises in the maintained database	100%	100%	100%
Alcoholic Drinks Control	Behavior change /Reduced high intake of alcohol and drug use among the residents and youth	No of training conducted	1	4	6
Alcoholic Drinks Control	Improved productivity among the youth. Behavior Change Improved performance among staff/residence	No of people/groups sensitized	4	6	6
Alcoholic Drinks Control	Low intake of drug and substance use by engaging youth in forum	No of forums held	5	7	7
Alcoholic Drinks Control	Proper coordinating of the board and committee	No of meeting attended	19	19	19

Part F: Summary of Expenditure by Programs 2021/2022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2021/2022 - KSHS		
3972000000 MINISTRY YOUTH AND SPORTS	Total	22,708,017	19,937,353	42,645,370
	0907003960 P1: SOCIAL SERVICES	12,221,217	-	12,221,217
	0908003960 P8: SPORTS	-	19,937,353	19,937,353
	0911003960 P11: CHILDREN SERVICES	5,764,000	-	5,764,000
	0914003960 P14: Management and Development of Sports and Sports Facilities	2,925,000	-	2,925,000
	0916003960 P16: Control and Campaign against drug and substance abuse	1,549,000	-	1,549,000
	0917003960 P17 Preservation and Promotion of Heritage and Culture	248,800	-	248,800

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification

0907013960 SP1: General Administration		
Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	12,221,217	10,234,049
2100000 Compensation to Employees	10,721,467	8,284,049
2200000 Use of Goods and Services	1,499,750	1,650,000

3100000 Non Financial Assets	-	300,000
Total Expenditure	12,221,217	10,234,049

0914013960 SP1: Management and Development of Sports and Sports Facilities

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	2,925,000	10,250,000
2200000 Use of Goods and Services	2,925,000	10,250,000
Total Expenditure	2,925,000	10,250,000

0917013960 SP1 Preservation and Promotion of Heritage and Culture

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	248,800	284,000
2200000 Use of Goods and Services	248,800	284,000
Total Expenditure	248,800	284,000

0911013960 SP1: Child Community Support Services

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	5,764,000	5,542,000
2200000 Use of Goods and Services	5,764,000	5,542,000
Total Expenditure	5,764,000	5,542,000

0916013960 SP1: Control and Campaign against drug and substance abuse

Economic Classification	Estimates	Projected Estimates
	2021/2022	2022/2023
	KShs.	KShs.
Current Expenditure	1,549,000	3,084,000
2200000 Use of Goods and Services	1,449,000	2,784,000
2600000 Current Transfers to Govt. Agencies	100,000	200,000
3100000 Non Financial Assets	-	100,000
Total Expenditure	1,549,000	3,084,000