



PROGRAMME BASED BUDGET

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2019

MAY 2019

TABLE OF CONTENTS

GLOBAL BUDGET	3
SUMMARY BY VOTE AND PROGRAMME	4
REVENUE PROJECTIONS 2017/18 - 2020/21	8
3711: OFFICE OF THE GOVERNOR	10
3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS	17
3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT	22
3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT	41
3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT	46
3716: MINISTRY OF HEALTH AND SANITATION	56
3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS	73
3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	80
3720: MINISTRY OF TOURISM, SPORTS AND CULTURE	95
3721: THE COUNTY TREASURY	104
3722: COUNTY PUBLIC SERVICE BOARD	112
3723: COUNTY ASSEMBLY SERVICE BOARD	118
3724: KITUI MUNICIPALITY	121
3725: MWINGI TOWN ADMINISTRATION	130

GLOBAL BUDGET

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/18 - Kshs		
Office of the Governor	584,815,245	606,840,142	1,191,655,387
Ministry of Administration and Coordination Affairs	411,500,131	-	411,500,131
Ministry of Agriculture, Water & Livestock Development	515,887,681	1,206,085,354	1,721,973,035
Ministry of Basic Education, ICT & Youth Development	531,139,442	204,841,636	735,981,078
Ministry of Lands, Infrastructure, Housing & Urban Development	412,790,631	700,977,161	1,113,767,792
Ministry of Health & Sanitation	2,782,038,840	663,453,463	3,445,492,303
Ministry of Trade, Cooperatives & Investment	161,361,255	263,889,217	425,250,472
Ministry of Environment & Natural Resources	120,462,057	100,199,531	220,661,587
Ministry of Tourism, Sports & Culture	134,775,294	101,072,450	235,847,744
The County Treasury	383,127,688	68,054,392	451,182,080
County Public Service Board	61,138,130	-	61,138,130
County Assembly	904,797,246	60,000,000	964,797,246
Kitui Town Administration (County Headquarters)	155,621,068	257,063,657	412,684,725
Mwingi Town Administration	79,170,416	43,717,433	122,887,849
Total Voted Expenditure Kshs	7,238,625,124	4,276,194,435	11,514,819,560

63%

37%

100%

SUMMARY BY VOTE AND PROGRAMME

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/19 - Kshs		
Office of The Governor	Total	584,815,245	606,840,142	1,191,655,387
	0701003710 P1: General Administration Planning and Support Services	330,968,391	606,840,142	937,808,533
	0702003710 P2: National Social Safety Net	102,047,788	-	102,047,788
	0703003710 P3: Cabinet Affairs	14,810,141	-	14,810,141
	0704003710 P4: Public Financial Management	55,911,279	-	55,911,279
	0705003710 P5: Human Resource	26,053,724	-	26,053,724
	0706003710 P6: Publicity and Reception Services	39,511,089	-	39,511,089
	0707003710 P7: Monitoring and research services	15,512,833	-	15,512,833
Administration & Coordination of County Affairs	Total	411,500,131	-	411,500,131
	0701003710 P1: General Administration Planning and Support Services	173,876,849	-	173,876,849
	0705003710 P2: County Government Administration and Field Services	101,335,258	-	101,335,258
	0706003710 P3: Devolution Services	136,288,024	-	136,288,024
Agriculture, Water & Livestock Development	Total	515,887,681	1,206,085,354	1,721,973,035
	0101003710 P1: General Administration Planning and Support Services	234,359,662	-	234,359,662
	0102003710 P2: Crop Development and Management	8,131,094	318,133,099	326,264,193
	0103003710 P3: Agribusiness and Information Management	36,979,281	117,667,536	154,646,817
	0101020000 P4: Agricultural Extension Services and Training	33,849,431	-	33,849,431
	0104003710 P5: Irrigation and Drainage Infrastructure	5,994,020	22,140,262	28,134,282
	0105003710 P6: Fisheries Development and Management	2,594,329	-	2,594,329
	0106003710 P7: Livestock Resources Management and Development	11,074,007	56,073,646	67,147,653
	0111003710 P8: Water Resources Management	182,905,857	692,070,811	874,976,668
Basic Education, ICT and Youth	Total	531,139,442	204,841,636	735,981,078
	0501003710 P1: General Administration, Planning and Support Services	108,661,445	-	108,661,445

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/19 - Kshs		
Development	0502003710 P2: Primary Education	303,829,151	50,500,000	354,329,151
	021000 P3 ICT Infrastructure Development	29,048,844	-	29,048,844
	0504003710 P4: Youth Training and Development	89,600,002	150,341,636	239,941,638
	0503003710 P5: Quality Assurance and Standards	-	4,000,000	4,000,000
	Total	412,790,631	700,977,161	1,113,767,792
Lands, Infrastructure, Housing and Urban Development	0101003710 P1: General Administration Planning and Support Services	188,677,037	-	188,677,037
	0108003710 P2: Land Policy and Planning	45,490,688	90,369,033	135,859,721
	0107003710 P3: Housing Development and Human Settlement	70,648,424	52,179,000	122,827,424
	0109003710 P4: Government Buildings	25,930,120	2,150,000	28,080,120
	0110003710 P5: Road Transport	82,044,362	556,279,128	638,323,490
	Total	2,782,038,840	663,453,463	3,445,492,303
Health & Sanitation	0401003710 P1: General Administration, Planning & Support Services	1,904,797,498	46,083,000	1,950,880,498
	0404003710 P2: Maternal and Child Health	1,730,800	181,473,092	183,203,892
	0403003710 P3: Preventive & Promotive Health Services	138,969,000	-	138,969,000
	0402003710 P4: Curative Health Services	736,541,542	435,897,371	1,172,438,912
	Total	161,361,255	263,889,217	425,250,472
Trade, Cooperatives and Investments	0301003710 P1: General administration and support-H/Qs	104,506,849	-	104,506,849
	0303003710 P2: Trade development and Promotion	25,758,897	149,878,222	175,637,119
	0304003710 P3: Cooperative development and Management	31,095,510	114,010,995	145,106,504
	Total	120,462,057	100,199,531	220,661,587
Environment and Natural Resources	1001003710 P1 General Administration, Planning and Support Services	41,043,242	-	41,043,242
	1002003710 P2 Environment Management and Protection	39,760,724	14,894,316	54,655,040
	1005003710 P3 Power Transmission and Distribution	6,801,874	4,791,975	11,593,849
	1006003710 P4 Alternative Energy Technologies	5,433,800	61,693,292	67,127,091
	1008003710 P5 Mineral Resources Management	27,422,418	18,819,948	46,242,366

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2018/19 - Kshs		
Tourism, Sports and Culture	Total	134,775,294	101,072,450	235,847,744
	0301003710 P1: General Administration, Planning and Support Services	40,640,540	-	40,640,540
	0305003710 P2: Tourism Development and Promotion	44,453,651	18,955,350	63,409,001
	0903003710 P3: Sports	25,314,848	63,592,420	88,907,268
	0904003710 P4: Culture	6,211,878	3,000,000	9,211,878
	0902003710 P2: Gender	9,218,145	1,765,520	10,983,665
	0905003710 P5: Social Development and Children Services	8,936,232	13,759,160	22,695,392
The County Treasury	Total	383,127,688	68,054,392	451,182,080
	0701003710 P1: General Administration, Planning and Support Services	109,398,684	65,054,392	174,453,076
	0710003710 P2: Economic Policy and National Planning	83,401,663	3,000,000	86,401,663
	0711003710 P3: Monitoring and Evaluation Services	19,408,080	-	19,408,080
	0712003710 P4: Public Financial Management	170,919,262	-	170,919,262
County Public Service Board	Total	61,138,130	-	61,138,130
	0701003710 P1: General Administration, Planning and Support Services	25,102,846	-	25,102,846
	0713003710 P2: Human Resource Management and Development	27,578,711	-	27,578,711
	0714003710 P3: Governance and County Values	8,456,573	-	8,456,573
County Assembly Service Board	Total	904,797,246	60,000,000	964,797,246
	0701013710 P1: General Administration, Planning and Support Services	253,982,119	60,000,000	313,982,119
	0715013710 P2: Legislation, Representation and Oversight	650,815,127	-	650,815,127
Kitui Town Administration	Total	155,621,068	257,063,657	412,684,725
	0201003710 P1: General Administration Planning and Support Services	50,696,778	1,135,068	51,831,846
	0202003710 P2: Road Transport	16,642,392	9,780,000	26,422,392
	0307003710 P 3: Trade Development and Promotion	5,816,151	8,342,724	14,158,875
	0730003710 P.4 Control and Management of Public finances	20,216,750	-	20,216,750
	0900003710 P .5 Social Protection, Culture and Recreation	21,048,997	5,431,665	26,480,662
	26405033710 P .6 Kenya Urban Support Programme	41,200,000	232,374,200	273,574,200

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATE S
		2018/19 - Kshs		
Mwingi Town Administ ration	Total	79,170,416	43,717,433	122,887,849
	0201003710 P1: General Administration Planning and Support Services	52,914,639	386,900	53,301,539
	1001000000 P2: Environmental Policy Management	7,918,863	3,000,000	10,918,863
	0109003710 P3: Government Buildings	5,515,917	8,676,800	14,192,717
	0207003710 P4: Urban and Metropolitan Development	9,550,967	27,567,433	37,118,400
	0706003710 P5: Devolution Services	3,270,031	4,086,300	7,356,331
Total Voted Expenditure Kshs		7,238,625,124	4,276,194,435	11,514,819,560

County Executive	6,333,827,878	4,216,194,435	10,550,022,314
County Assembly	904,797,246	60,000,000	964,797,246
Total County Budget	7,238,625,124	4,276,194,435	11,514,819,560

REVENUE PROJECTIONS 2017/18 - 2020/21

S/No	Source	Revenue Estimates 2017/18 (Kshs)	Revenue Estimates 2018/19 (Kshs)	Projected Estimates	
				2019/20 (Kshs)	2020/21 (Kshs)
1	Equitable share	8,652,300,000	8,729,200,000	9,427,536,000	10,181,738,880
2	Grants	-	-	-	-
	Free Maternal Healthcare	-	-	-	-
	Compensation for User Fees Forgone	22,499,906	22,499,906	24,299,898	26,243,890
	Road Maintenance Fuel Levy	309,636,150	326,050,314	352,134,339	380,305,086
	Grants from UNDP	-	-	-	-
	Grants from World Bank (KDSP)	53,665,066	65,054,392	70,258,743	75,879,443
	World Bank (Universal Health)	103,430,429	147,468,520	159,266,002	172,007,282
	World Bank (Agriculture - Rural Growth)	50,000,000	191,257,349	206,557,937	223,082,572
	HSSP/HSPS - (DANIDA/IDA)	20,982,159	33,824,572	36,530,538	39,452,981
	Leasing of Medical Equipment	-	-	-	-
	World Bank loan to Supplement financing of County Health Facilities	58,210,000	-	-	-
	Conditional Grant (Others)	58,554,018	-	-	-
	Development of Youth Polytechnics	67,576,636	126,041,636	136,124,967	147,014,964
	Other GOK Grants (Doctors & Nurses Allowance)	-	-	-	-
	Kenya Urban Support Project - World Bank	-	232,374,200	250,964,136	271,041,267
	Kenya Urban Support Project - urban institutional grant	-	41,200,000	-	-
	FAO Support Vaccination Program	-	9,925,960	-	-
	Agriculture Sector Development Support Programme (ASDSP)	-	24,573,008	-	-
	Subtotal	744,554,364	1,220,269,857	1,236,136,560	1,335,027,485
		9,396,854,364	9,949,469,857	10,663,672,560	11,516,766,365
3	Own Revenue	-	-	-	-
	County Ministries/Entity	-	-	-	-
	Office of the Governor	101,854,717	66,947,453	70,294,826	73,809,567
	Ministry of Administration and Coordination	-	-	-	-
	Ministry of Agriculture water and Livestock Development	28,665,000	25,098,250	26,353,163	27,670,821

S/No	Source	Revenue Estimates 2017/18 (Kshs)	Revenue Estimates 2018/19 (Kshs)	Projected Estimates	
				2019/20 (Kshs)	2020/21 (Kshs)
	Ministry of Basic Education, ICT and Youth Development	-	-	-	-
	Ministry of Land Infrastructure and Urban Development	58,111,048	61,016,600	64,067,430	67,270,802
	Ministry of Health and Sanitation	121,788,455	116,061,903	121,864,998	127,958,248
	Ministry of Trade, Cooperatives and Investments	1,102,500	101,157,625	106,215,506	111,526,282
	Ministry of Environment, Energy and Minerals Investment Development	1,102,500	1,157,625	1,215,506	1,276,282
	Ministry of Tourism, Sports and Culture	1,323,000	1,389,150	1,458,608	1,531,538
	The County Treasury	126,337,326	77,656,852	81,539,694	85,616,679
	Kitui Town Administration	98,321,952	103,085,162	108,239,420	113,651,391
	Mwingi Town Administration	40,551,574	32,579,152	34,208,110	35,918,515
	Kitui Pro-Poor		39,032,399		
	Car and Mortgage revenue account		60,000,000		
	Subtotal	579,158,072	685,182,171	615,457,261	646,230,124
	TOTAL	9,976,012,436	10,634,652,028	11,279,129,821	12,162,996,489
	% of Equitable Share	87	82	84	84
	% of Own Resources	6	6	5	5
	% of Grants	7	9	9	9
		100	97	98	98
	Revote from previous budget	1,318,085,375	880,167,531		
	Total Resource Envelope	11,294,097,811	11,514,819,559	11,279,129,821	12,162,996,489

3711: OFFICE OF THE GOVERNOR

Part A: Vision

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

Part B: Mission

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

Part D: Programme Objectives

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	To enable smooth running of affairs under the Office of the Governor, provision of enabling working environment and provision small infrastructure projects to the community through CLIDP for promotion of equitable development across all the County's 40 wards and 247 villages
0702003710 P2: National Social Safety Net	The Programme is aimed at increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds and improving the education sector by supporting the provision of teaching and learning materials, equipment and facilities.
0703003710 P3: Cabinet Affairs	To provide a conducive working environment for the Cabinet and its smooth running of its affairs.
0704003710 P4: Public Financial Management	To ensure proper management of public funds in line with the public procurement and disposal act 2015.
0705003710 P5: Human Resource	Enhancement of human resource capacity
0706003710 P6: Publicity and Reception Services	Establish and sustain favourable reputation with stakeholders
0707003710 P7: Monitoring and research services	Effective and efficient planning and implementation of County projects, programmes, policies and initiatives

PART E: Summary of Programme Outputs and Performance Indicators for 2018/19-20/21

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
0701003710 P1: General Administration Planning and Support Services	Timely, efficient and effective programme implementation	Number of programmes coordinated	7	8	9
0702003710 P2: County Social Safety Net	Increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds	Number of Pro-Poor Beneficiaries Amount of funds appropriated for Pro-Poor Infrastructural Projects	13000 Beneficiaries 106Million	14,000 beneficiaries 116.5Million	15,000 beneficiaries 127.8Million
0703003710 P3: Cabinet Affairs	Effective management of Cabinet Affairs	Number of Cabinet Meetings held	30	30	30
0704003710 P4: Public Financial Management	All procurement are in line with the public procurement and disposal act 2015	Number of projects procured	1800	1800	1800
0705003710 P5: Human Resource	Enhancement of human resource capacity	Number of Staff trained Number of staff promoted	60 40	60 40	60 40
0706003710 P6: Publicity and Reception Services	Coordinated publicity for the County Government	Number of County Functions Coordinated	50	60	70

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
0707003710 P7: Monitoring and research services	Responsive monitoring and evaluation, Compliance and Research	Number of Monitoring, Evaluation and research done	15	20	25

Table F: Summary of expenditure by programme

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
070101 SP.1.1 General Administration Planning and Support Services	884,286,806	937,808,533	1,028,050,097	1,127,148,030
0701003710 P1: General Administration Planning and Support Services	884,286,806	937,808,533	1,028,050,097	1,127,148,030
090901 S.P 2.1: Social Assistance to Vulnerable Groups	344,713,709	102,047,788	111,867,438	122,650,796
0702003710 P2: National Social Safety Net	344,713,709	102,047,788	111,867,438	122,650,796
070201 SP 3.1 Management of Cabinet Affairs	33,740,000	14,810,141	16,235,262	17,800,245
0703003710 P3: Cabinet Affairs	33,740,000	14,810,141	16,235,262	17,800,245
0704013710 SP 4.1 Manifesto Implementation Unit	60,612,461	55,911,279	61,291,398	67,199,525
0704003710 P4: Public Financial Management	60,612,461	55,911,279	61,291,398	67,199,525
	60,029,098	26,053,724	28,560,770	31,313,858
0705003710 SP5. Human Resource	60,029,098	26,053,724	28,560,770	31,313,858
	27,184,324	39,511,089	43,313,083	45,704,046
0706003710 SP6 Publicity and Reception Services	27,184,324	39,511,089	43,313,083	45,704,046
	10,149,745	15,512,833	17,005,571	18,644,807
0707003710 SP7 Monitoring and research services	10,149,745	15,512,833	17,005,571	18,644,807
TOTAL	1,420,716,143	1,191,655,387	1,306,323,618	1,430,461,307

Table G: Summary of expenditure by economic classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent	791,785,855	584,815,245	641,089,677	701,102,759
Compensation to Employees	153,420,440	196,728,251	215,658,624	234,662,675
Use of goods and services	617,065,415	284,362,120	311,725,149	341,773,605
Other Recurrent	21,300,000	103,724,874	113,705,904	124,666,479
Capital Expenditure	628,930,288	606,840,142	665,233,941	729,358,549
Acquisition of Non-financial Assets	508,892,579	606,840,142	665,233,941	729,358,549
Other Development	120,037,709	-	-	-
Total Expenditure by Vote	1,420,716,143	1,191,655,387	1,306,323,618	1,430,461,307

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

070101 SP.1.1 General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	375,394,227	330,968,391	362,816,156	397,789,482
Compensation to Employees	67,204,927	110,512,739	121,146,938	132,824,784
Use of goods and services	306,689,300	213,828,317	234,404,160	256,999,331
Other Recurrent	1,500,000	6,627,336	7,265,058	7,965,367
Capital Expenditure	508,892,579	606,840,142	665,233,941	729,358,549
Acquisition of Non-financial Assets	508,892,579	606,840,142	665,233,941	729,358,549
Other development	-	-	-	-
Total Expenditure by Programme	884,286,806	937,808,533	1,028,050,097	1,127,148,030

090900 P 2: National Social Safety Net (Pro-Poor Program)**090901 S.P 2.1: Social Assistance to Vulnerable Groups**

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	224,676,000	102,047,788	111,867,438	122,650,796
Compensation to Employees	-	-	-	-
Use of goods and services	224,176,000	5,700,000	6,248,488	6,850,805
Other Recurrent	500,000	96,347,788	105,618,950	115,799,991
Capital Expenditure	120,037,709	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	120,037,709	-	-	-
Total Expenditure by Programme	344,713,709	102,047,788	111,867,438	122,650,796

070200 P3 Cabinet Affairs**070201 SP 3.1 Management of Cabinet Affairs**

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	33,740,000	14,810,141	16,235,262	17,800,245
Compensation to Employees	-	-	-	-
Use of goods and services	33,240,000	14,810,141	16,235,262	17,800,245
Other Recurrent	500,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	33,740,000	14,810,141	16,235,262	17,800,245

071800 P4: Public Financial Management

0704013710 SP 4.1 Manifesto Implementation Unit

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	60,612,461	55,911,279	61,291,398	67,199,525
Compensation to Employees	46,642,461	46,642,461	51,130,678	56,059,372
Use of goods and services	13,370,000	9,268,818	10,160,719	11,140,152
Other Recurrent	600,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	60,612,461	55,911,279	61,291,398	67,199,525

0702003710 P5. Human Resource Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	60,029,098	26,053,724	28,560,770	31,313,858
Compensation to Employees	16,445,982	16,445,982	18,028,513	19,766,355
Use of goods and services	26,083,116	9,387,742	10,291,087	11,283,087
Other Recurrent	17,500,000	220,000	241,170	264,417
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	60,029,098	26,053,724	28,560,770	31,313,858

0702003710 P6. Policy and Research

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	27,184,324	39,511,089	43,313,083	45,704,046
Compensation to Employees	16,884,324	16,884,324	18,509,035	18,509,035
Use of goods and services	10,100,000	22,626,765	24,804,048	27,195,011
Other Recurrent	200,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

Total Expenditure by Programme	27,184,324	39,511,089	43,313,083	45,704,046
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0702003710 P7. Monitoring, Evaluation and Compliance

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	10,149,745	15,512,833	17,005,571	18,644,807
Compensation to Employees	6,242,746	6,242,746	6,843,461	7,503,130
Use of goods and services	3,406,999	8,740,337	9,581,385	10,504,973
Other Recurrent	500,000	529,750	580,726	636,704
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,149,745	15,512,833	17,005,571	18,644,807

3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

PART A: Vision

To have empowered communities that embrace national values and are imbued with leadership, administrative and communication capacity to effectively participate in governance at the local level

PART B: Mission

To ensure and coordinate the participation of communities in governance at the local level and assist the communities develop the administrative capacities for the effective exercise of the functions, powers and participation in governance at the local level

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

The county ministry of Administration and Co-ordination of County affairs has two distinct departments namely: Co-ordination of Administrative functions and Coordination and

Tracking the progress of county projects at the local level. The County Ministry's mandate includes; ensuring participation of communities in local governance, Coordination and implementation of the County development policies, programmers and projects and Effective representation of County government in all parts of the County.

PART D: Program Objectives

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

PART E: Summary of Programme Outputs and Performance Indicators for 2018/19 – 2020/21

Program: 0701003710 P1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Department of Administrative functions	Policy directions	No. of Policy papers Prepared and implemented	4 Policy papers	4 Policy papers	4 Policy papers
	Effective and motivated work force	No. of staff trained	50 staff	50 staff	50 staff
	Improved service delivery	Customer satisfaction surveys	1 survey report	1 survey report	1 survey report

Program: 0705003710 P2: County Government Administration and Field Services

Outcome: Improved coordination of decentralized units for field programme implementation

Sub program: 0705013710 SP2.1 Planning and Field administration services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Department of Administrative functions	Improved service delivery at the decentralized levels	No. of reports on service delivery	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
		No. of service review meetings at the decentralized level	4 No. of meetings	4 No. of meetings	4 No. of meetings

Program: 0706003710 P3: Devolution Services

Outcome: Devolved services closer to the people

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Department of Administrative functions	Functional decentralized units.	Decentralized units offices set up and running county wide	40 wards and 8 sub county head quarters	40 wards and 8 sub county head quarters	40 wards and 8 sub county head quarters

Sub Programme: 0706023710 S.P.3.2 Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Department of Administrative functions	Empowered communities in decision making.	No of people trained on various aspects of devolution	800 trained	800 trained	800 trained
		No of public participation forums held	8 public participations	8 public participations	8 public participations

TABLE F: Summary of expenditure by program

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
070101 SP.4.1 General Administration Planning and Support Services	55,558,195	133,876,849	146,759,282	160,906,007
0701003710 P1: General Administration Planning and Support Services	55,558,195	133,876,849	146,759,282	160,906,007
060201 SP2.1 Planning and Field administration services	195,531,451	101,335,258	111,086,345	121,794,410
0705003710 P2: County Government Administration and Field Services	195,531,451	101,335,258	111,086,345	121,794,410
SP3.1: 071201: Management of devolution affairs	99,995,208	136,288,024	149,402,475	163,803,988
0706003710 P3: Devolution Services	99,995,208	136,288,024	149,402,475	163,803,988
Total Expenditure of Vote	394,958,461	371,500,131	407,248,103	446,504,405

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	360,101,991	371,500,131	407,248,103	446,504,405
Compensation to Employees	236,783,278	321,678,949.3 6	352,632,827.83	386,624,541.3 7
Use of goods and services	118,118,713	49,821,181.67	54,615,274.68	59,879,863.30
Other Recurrent	5,200,000	-	-	-
Capital Expenditure	34,856,470		-	
Acquisition of Non-financial Assets	34,856,470	-	-	-
Other Development			-	
Total Expenditure by Vote	394,958,461	371,500,131	407,248,103	446,504,405

PART H: Summary of Expenditure by Programme and Economic Classification

070100 P1: General Administration Planning and Support Services

070101 SP.1.1 General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	55,558,195	133,876,849	146,759,282	160,906,007
Compensation to Employees	43,237,217	119,212,119	130,683,425	143,280,532
Use of goods and services	11,320,978	14,664,729	16,075,858	17,625,475
Other Recurrent	1,000,000	-	-	-

Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	55,558,195	133,876,849	146,759,282	160,906,007

P1: 060200 : County Government Administration and Field Services

060201 SP2.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	160,674,981	101,335,258	111,086,345	121,794,410
Compensation to Employees	113,544,554	78,155,610	85,676,212	93,934,890
Use of goods and services	47,130,427	23,179,648	25,410,133	27,859,519
Other Recurrent				
Capital Expenditure	34,856,470			
Acquisition of Non-financial Assets	34,856,470	-	-	-
Other development				
Total Expenditure by Programme	195,531,451	101,335,258	111,086,345	121,794,410

P3: 071200 : Devolution Services

SP3.1: 071201: Management of Devolution Affairs

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	99,995,208	136,288,024	149,402,475	163,803,988
Compensation to Employees	80,001,507	124,311,220	136,273,191	149,409,119
Use of goods and services	19,793,701	11,976,804	13,129,284	14,394,869
Other Recurrent	200,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	99,995,208	136,288,024	149,402,475	163,803,988

3713: MINISTRY OF AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT

PART A: VISION

A food secure county with access to adequate supply of safe water

Part B: Mission

To provide effective technical agricultural and water supply services and information to farmers, fishermen, water consumers and other stakeholders in the county through participatory approaches in order to enhance food and water security.

Part C: Performance overview and background of programmes funding

The Ministry was able to:

Supported Horticultural farming through supply of assorted agricultural seeds, fungicides and insecticides.

Support Agricultural mechanization through procurement of farm tractors.

Bee keeping improvement and value addition.

Poultry value addition

Livestock diseases and pest management programme.

Supply grass seeds and bracheria piata splits for range and pasture development Water harvesting and storage to increase water availability.

Ground water Development to provide clean and safe water.

Water supply infrastructure development

Operation and maintenance of water supplies to ensure water supply sustainability.

Part D: Programme Objectives

S/No	Programme	Objective
1	0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
	Department of Agriculture	
2	0102003710 P2: Crops Development and Management (Crops Development and Food security)	To improve crop production and food security
3	0103003710 P3: Agribusiness and Information Management (Farm and Agribusiness Management)	To increase farm income and efficient resource use

4	0101020000Agricultural Extension Services and Training	Enhance adoption of Agricultural technologies
5	0104003710 P4: Irrigation and Drainage Infrastructure (Farm Water Resource Development & Irrigation)	To increase crop production and productivity through expansion of area under irrigation
	Livestock Development	
6	0105003710 P5: Fisheries Development and Management	To improve Fisheries production
7	0106003710 P 6: Livestock Resources Management and Development	To improve quality and quantity of livestock and livestock products
	Water Department	
8	0111003710 P.4 Water Resources Management (Water Resources Development and Services)	To enhance accessibility and availability of safe water

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme: 0101003710 P1: General Administration Planning and Support Services

Outcome: Effective and efficient Service delivery

Sub programme: 0101013710 SP 1.1 Administration Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Office of the Chief Officer	Policies developed and presented to county assembly	No of policies developed and passed by county assembly	Development of 4 policies & forward to county assembly	Development of 4 policies & forward to county assembly	Development of 4 policies & forward to county assembly
	Staff remuneration done	No of staff Remunerated	460 staff remunerated	460 staff remunerated	460 staff remunerated
	Service delivery coordinated	Effective service delivery	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff
	Improve working environment for agriculture department staffs.	- Renovation of office blocks - Type/No. of office furniture	-S/County HQS Furniture 7 Ordinary tables, 7 low back swivel chairs, 30 ordinary chairs and 10 metallic cabinets -renovate M/North, & M/central offices	-S/County HQS Furniture 7 Ordinary tables, 7 low back swivel chairs, 30 ordinary chairs and 10 metallic cabinets = Ksh.0.75M -renovate K/East & K. South offices	-County HQS Furniture 7 Executive office tables, 10 Executive chairs, 30 ordinary chairs and 10 metallic cabinets

Programme: 0102003710 P2: Crops Development and Management.

Outcome: Enhance crop protection and food security

Sub programme: 0102013710 SP 2.1 Farm Input Support (Food Security & Nutrition Development)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Crop Development & Protection Division	Promotion of drought resistant crops	-No. of drought resistant crop varieties under production -No. crop marketing groups formed No. Farmers linked to 4 financial institutions	2,400 farmers, 9.6 MT of seeds 16 crop marketing groups 150 farmers linked	4,000 farmers, 19.2 MT of seeds 24 crop marketing groups 150 farmers linked	5,000 farmers, 25.2 MT of seeds 30 crop marketing groups 150 farmers linked
	Fruit trees & other horticultural crops development	No of seedling nurseries/seedlings produced/planted	200,000 seedlings	500,000 seedlings	700,000 seedlings
		Type/No. of equipment	Assorted nursery/orchard equipment for 4 groups (4 wards)	Assorted nursery/orchard equipment for 8 groups (8 wards)	Assorted nursery/orchard equipment for 12 groups (12 wards)
	Crop protection enhanced	Emergency crop protection kit	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 16 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 16 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 24 motorized pumps
	0102023710 SP 2.2 Kitchen garden Outcome: Enhance food security and nutrition				
	Food security and nutrition enhanced	No of groups/farmers benefited No of drip kits procure and distributed	160 farmers 160 drip kits	240 farmers 240 drip kits	300 farmers 300 drip kits

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

Outcome: Increased farm income and efficient resource use

Sub program: 0103013710 SP 3.1 Farm and Agribusiness management.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Farm Development & Agribusiness	Farm business plans/layout developed	No of farm survey equipment's procured	8	0	0
		No. of farm business plans/layout development	80	80	80
	Market Surveys conducted	No. of market surveys conducted	1	1	1
	Market information disseminated	No. times market information is disseminated	52	52	52
	Value addition technologies promoted	No. of value addition technologies Promoted	3	3	3
	Grain on-farm storage structures constructed for demonstrations	No. of farmer groups linked to markets	20	20	20
	Soil conservation and Fertility improved	No of km of soil conservation structures laid/constructed	18,000 M of soil conservation structures laid/constructed	20,000 M of soil conservation structures laid/constructed	22,000 M of soil conservation structures laid/constructed
		Type/No. of equipment's	10 spirit levels, 10 rolls of cotton twine & 20 soil testing kits procured	10 soil testing kits procured	20 spirit levels, 300 rolls of cotton twine , & 10 soil testing kits procured

0103033710 SP 3.2 Building capacity of AMS

Outcome: Enhance tractor and plant services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
AMS	AMS compound Fenced	Fenced AMS compound	Fence phase 3 of AMS compound	0	0
	Machinery/Equipment's/plants shade constructed	1 shade constructed	0	Construction of machine shade	Construction of machine shade
	Machinery/tractor hire services provided	No of machinery/Tractor procured at AMS No of D/Cab vehicle procured No of farmers hiring the machinery/tractor Amount of revenue generated	Procure – 1 Excavator	Procure 2 tracked excavators, 1 wheeled loaders 1000 acres ploughed (600 farmers) Revenue= Kshs 17M)	Procure 1 tracked excavators, 1 wheeled loaders 1000 acres ploughed (600 farmers) Revenue= Kshs 17M)

Agricultural Extension services and training

Outcome: Enhance adoption of Agricultural technologies

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Agriculture & Livestock Extension Division	Transport and equipment for Agricultural extension services enhanced.	No of farmers to be reached with agricultural extension messages	170,000 farmers	175,000 farmers	175,000 farmers
		No. of staff trained in- service	50 trainees	50 trainees	50 trainees

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
		No. of Field Monitoring and Evaluation visits/supervision and backstopping	196 visits	196 visits	196 visits
		No. of Agricultural Materials purchased	600 Livestock Materials/	650 Livestock Materials/ equipment	700 Livestock Materials/ equipment

			equipment		
			3,500 Agriculture equipment	4,000 Agricultural materials/ equipment	4,500 Agricultural materials/ equipment
		Purchase m/bikes	Procure 8 Bikes	Procure 8 Bikes	Procure 8 Bikes
		Purchase e-extension equipment	Procure 120 laptops	Procure a software for a platform to offer e-extension	Procure 40 sets of information desk materials
	Agricultural show & trade fair Held	No of farmers & exhibitors who participate during the show and trade fair	40,618 farmers and 77 exhibitors	55,000 farmers and 100 exhibitors	60,000 farmers and 120 exhibitors
	Capacity of Kitui Agricultural Training Centre (ATC) enhanced	No of farmers trained at ATC	2700 farmers	2900 farmers	2900 farmers
		Amount of revenue generated at ATC	Revenue = Ksh.6.1M	Revenue = Ksh.6.5M	Revenue = Ksh.6.825M
		Development projects	Construction of a 50 room hostel (Kshs 18M)	Furnishing of the new hostel (Kshs 10M)	Furnishing of the new hostel (Kshs 10M)

			Construction of general store for farm produce and equipment (Kshs 2.5M)	Rehabilitation of ATC dam and water pond (Kshs 2.5M)	Rehabilitation of ATC dam and water pond (Kshs 2.5M)
			Construction of a modern sanitation block (Kshs 1.5M)	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M
			Supply and installation of	Procurement of 2 incubators (Kshs	Procurement of 2 incubators (Kshs 0.5M)
			three plastic tanks (Kshs 0.45M)	0.5M)	
			Construction of a modern zero grazing unit (Kshs 1M)	0	0
			Construction of Cappro (Kshs 2.8M)	0	0

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

Outcome: Food, Nutrition and Income security

Sub program: 0104013710 SP 4.1 Small Scale Cluster Irrigation Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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Irrigation and Rehabilitation unit	Irrigation and water management enhanced	No of acres under irrigated agriculture and production	12 irrigation projects implemented	15 irrigation projects implemented	20 irrigation projects implemented
			85 acres put under crops production	120 acres put under crops production	150 acres put under crops production

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Irrigation and Rehabilitation unit	Water harvesting for crop farming promoted	No of groups/farmers benefited No of drip kits procure and distributed	40 On-farm water ponds used for small-scale irrigation	60 On-farm water ponds used for small-scale irrigation	80 On-farm water ponds used for smallscale irrigation

Programme: 0105003710 P.5: Fisheries Development and Management

Outcome: Food, nutrition and income security

Sub program: 0105003710 SP 5: 1 Aquaculture Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Fisheries Division	Fish Promotion and utilization enhanced	No of fish ponds constructed/rehabilitated	-	-	-
		-No of fingerlings -Fishing gear procured	-	-	-
		-No of Dams stocked -No of fingerling procured	-	-	-

Programme: 0106003710 P 6: Livestock Resources Management and Development

Outcome: livestock production and productivity improved

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Livestock Programmes & Marketing Division	Indigenous Poultry breeds promoted	No of improved cocks procured and distributed	1400 cockerels distributed.	1500 cockerels distributed	1600 cockerels distributed
	Purchase of vaccines and acaricides.	No of vaccination equipment's procured and are in use	3,000 livestock farmers	3,000 livestock farmers	3,000 livestock farmers
		-No of farmers accessing vaccines services			
	Bee keeping and Honey production promoted	No of improved hives & equipment procured & distributed to groups	120 langstroth hives distributed to groups	150 langstroth hives distributed to groups	170 langstroth hives distributed to groups
	Pasture/ fodder improvement and	Quantity of pasture/fodder seeds bulked	20 Hectares of land of pasture	25 Hectares of land of pasture	30 Hectares of land of pasture
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
	conservation enhanced	No of farmers bulking and selling pasture/fodder seeds	200 farmers bulking/selling pasture seeds	250 farmers bulking/selling pasture seeds	300 farmers bulking/selling pasture seeds

Sub programme: 0106023710 SP 6.2 Livestock Diseases Management and Control (Livestock Disease Surveillance & Control)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Veterinary Services Division	Livestock diseases and pests control enhanced	No of animals vaccinated	150,000 animals vaccinated	180,000 animals vaccinated	200,000 animals vaccinated
		No of dips(102) constructed/rehabilitated and operational	0	0	0
		Amount of Acaricides procured	500 litres	300 litres	300 litres

Programme: 0111003710 P.4: Water Resources Development

Outcome: Improved accessibility and sustainability of water supply)

Sub program: 0111013710 SP. 4.1 Water Storage and Flood Control

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Water Resources Development	Water resources and Flood control Enhanced	No of E/dams constructed/ desilted	25	40	60
		No of Rock Catchments constructed	0	3	5
		No. of machinery and equipment procured	1 Tipper	0	0
		No of B/holes constructed/equipped	19 Boreholes equipped & 10 drilled	20 Boreholes constructed	23 Boreholes constructed
		No of SSDs constructed	120	200	250
		No and Km of pipelines constructed	30Km Pipeline Extended	40Km	50Km

Sub program: 0111023710 SP. 4.2 Water Supply Infrastructure (Water Supply Facilities & Services)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Water Supply Services	Efficiency in waters supply services enhanced	No of Km of the project done on Athi –Kanyangi-Mutomo water project (phase 11) constructed	30 Km	10Km	20Km
		No of b/holes/pipelines rehabilitated	-60 B/hole - 4.5km pipeline rehabilitated	-60 B/H and -12 Km P/line rehabilitated	-60 B/H and -12 Km P/line rehabilitated

Part F: Summary of Expenditure by Programmes, 2017/18 – 2020/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
0101013710 SP 1.1 Administration Services	54,190,683	234,359,662	256,911,155	281,675,867
0101003710 P1: General Administration Planning and Support Services	54,190,683	234,359,662	256,911,155	281,675,867
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	242,732,785	326,264,193	357,659,291	392,135,526
0102003710 P2: Land and Crops Development(Crop Development and Management)	244,129,785	326,264,193	357,659,291	392,135,526
0103023710 SP 3.1 Farm and Agribusiness Management	9,019,367	154,646,817	169,527,862	185,869,342
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	130,320,271	154,646,817	169,527,862	185,869,342
SP4.2 Agricultural Extension and advisory services	85,329,817	33,849,431	37,106,626	40,683,485
P 4: Agricultural Extension Services and Training	98,373,830	33,849,431	37,106,626	40,683,485
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	25,156,739	28,134,282	30,841,531	33,814,472
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	29,742,517	28,134,282	30,841,531	33,814,472
0105003710 SP 6: 1 Aquaculture Development	12,258,729	2,594,329	2,843,971	3,118,113
0105003710 P6: Fisheries Development and Management	12,258,729	2,594,329	2,843,971	3,118,113
0106013710 SP 7.1 Livestock Production and Management	31,846,135	46,096,646	50,532,342	55,403,360
0106023710 SP 7.2 Livestock Diseases Management and Control	43,812,965	21,051,007	23,076,661	25,301,114

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
0106003710 P 7: Livestock Resources Management and Development	75,659,100	67,147,653	73,609,003	80,704,474
0101013710 SP 1.1 Administration Services (Water Department)	-	145,951,170	159,995,467	175,418,082
0111013710 SP. 8.1 Water Storage and Flood Control	667,513,835	411,142,759	450,705,382	494,150,708
0111023710 SP. 8.2 Water Supply Sustainability	339,321,029	317,882,739	348,471,323	382,061,893
0111003710 P.8 Water Resources Management	1,006,834,864	874,976,668	959,172,173	1,051,630,682
Total Expenditure	1,651,509,779	1,721,973,035	1,887,671,612	2,069,631,961

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	393,445,639	515,887,681	565,529,489	620,043,178
Compensation to Employees	236,912,364	310,756,753	340,659,632	373,497,201
Use of goods and services	134,413,899	185,722,450	203,593,778	223,219,011
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	22,119,376	19,408,478	21,276,078	23,326,966
Capital Expenditure	1,258,064,140	1,206,085,354	1,322,142,123	1,449,588,783
Acquisition of Non-Financial Assets	1,087,163,640	831,878,609	911,926,960	999,831,311
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	170,900,500	374,206,745	410,215,163	449,757,472
Total Expenditure of Vote 0 & 1	1,651,509,779	1,721,973,035	1,887,671,612	2,069,631,961

Part H. Summary of Expenditure by Programme and Economic Classification

301 General Administration and Planning

0101003710 P1: General Administration Planning and Support Services

0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	54,190,683	234,359,662	256,911,155	281,675,867
Compensation to Employees	31,424,033	214,272,384	234,890,958	257,533,054
Use of goods and services	21,902,154	18,786,108	20,593,820	22,578,942

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	864,496	1,301,170	1,426,376	1,563,871
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	54,190,683	234,359,662	256,911,155	281,675,867

302 Department of Agriculture

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

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	18,614,945	8,131,094	8,913,517	9,772,727
Compensation to Employees	4,922,106	-	-	-
Use of goods and services	11,171,479	6,969,734	7,640,404	8,376,893
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	2,521,360	1,161,360	1,273,113	1,395,834
Capital Expenditure	224,117,840	318,133,099	348,745,774	382,362,799
Acquisition of Non-Financial Assets	77,755,840	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	146,362,000	318,133,099	348,745,774	382,362,799
Total Expenditure	242,732,785	326,264,193	357,659,291	392,135,526

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

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	5,519,367	36,979,281	40,537,649	44,445,238
Compensation to Employees	3,918,728	-	-	-
Use of goods and services	1,360,639	36,173,897	39,654,766	43,477,251
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	240,000	805,384	882,883	967,988
Capital Expenditure	3,500,000	117,667,536	128,990,212	141,424,104
Acquisition of Non-Financial Assets	3,500,000	117,667,536	128,990,212	141,424,104
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	9,019,367	154,646,817	169,527,862	185,869,342
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010102000 P.4 Agricultural Extension Services and Trainings

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	81,629,817	33,849,431	37,106,626	40,683,485
Compensation to Employees	65,508,621		-	-
Use of goods and services	15,324,708	27,866,087	30,547,529	33,492,130
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	796,488	5,983,344	6,559,097	7,191,355
Capital Expenditure	3,700,000	-	-	-
Acquisition of Non-Financial Assets	2,000,000		-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,700,000		-	-
Total Expenditure	85,329,817	33,849,431	37,106,626	40,683,485

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

0104013710 SP 5.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	7,991,535	5,994,020	6,570,801	7,204,187
Compensation to Employees	3,310,306		-	-
Use of goods and services	3,509,427	4,794,218	5,255,546	5,762,150
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,171,802	1,199,802	1,315,254	1,442,037
Capital Expenditure	17,165,204	22,140,262	24,270,731	26,610,285
Acquisition of Non-Financial Assets	17,165,204	22,140,262	24,270,731	26,610,285
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	25,156,739	28,134,282	30,841,531	33,814,472

0105003710 P6: Fisheries Development and Management

0105003710 SP 6: 1 Aquaculture Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	11,138,729	2,594,329	2,843,971	3,118,113
Compensation to Employees	7,418,229		-	-
Use of goods and services	2,714,500	1,564,354	1,714,886	1,880,190

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,006,000	1,029,975	1,129,085	1,237,923
Capital Expenditure	1,120,000	-	-	-
Acquisition of Non-Financial Assets	320,000		-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	800,000		-	-
Total Expenditure	12,258,729	2,594,329	2,843,971	3,118,113

0106003710 P 7: Livestock Resources Management and Development

0106013710 SP 7.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	13,157,635	6,498,960	7,124,329	7,811,072
Compensation to Employees	7,621,150		-	-
Use of goods and services	4,998,685	5,778,721	6,334,784	6,945,420
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	537,800	720,239	789,545	865,652
Capital Expenditure	18,688,500	39,597,686	43,408,013	47,592,288
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	18,688,500	39,597,686	43,408,013	47,592,288
Total Expenditure	31,846,135	46,096,646	50,532,342	55,403,360

0106023710 SP 7.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	40,462,965	4,575,047	5,015,285	5,498,729
Compensation to Employees	35,724,327		-	-
Use of goods and services	4,318,638	4,075,047	4,467,172	4,897,781
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	420,000	500,000	548,113	600,948
Capital Expenditure	3,350,000	16,475,960	18,061,376	19,802,385
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	3,350,000	16,475,960	18,061,376	19,802,385
Total Expenditure	43,812,965	21,051,007	23,076,661	25,301,114

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		145,951,170	159,995,467	175,418,082
Compensation to Employees		96,484,369	105,768,674	115,964,147
Use of goods and services		48,970,084	53,682,279	58,856,933
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		496,717	544,514	597,002
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure		145,951,170	159,995,467	175,418,082

0111013710 SP. 8.1 Water Storage and Flood Control

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	57,071,915	19,071,948	20,907,165	22,922,492
Compensation to Employees	37,650,521		-	-
Use of goods and services	16,458,764	16,163,939	17,719,330	19,427,369
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	2,962,630	2,908,009	3,187,835	3,495,123
Capital Expenditure	610,441,920	392,070,811	429,798,217	471,228,216
Acquisition of Non-Financial Assets	610,441,920	392,070,811	429,798,217	471,228,216
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	667,513,835	411,142,759	450,705,382	494,150,708

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	42,475,149	17,882,739	19,603,523	21,493,187
Compensation to Employees	21,542,921		-	-
Use of goods and services	19,255,840	14,580,261	15,983,261	17,523,953
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,676,388	3,302,478	3,620,262	3,969,234
Capital Expenditure	296,845,880	300,000,000	328,867,800	360,568,706
Acquisition of Non-Financial Assets	296,845,880	300,000,000	328,867,800	360,568,706

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	339,321,029	317,882,739	348,471,323	382,061,893

3714: MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

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

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

The ministry was able to:

Provide ECDE teaching and learning materials to improve teaching and learning.

Construct 40 ECDE classes and 20 ECDE toilets.

Trained 200 youths on garment making.

Purchased interlocking brick machines.

Facilitated conditional grants to VTCs to ease access to training and enhanced skills.

PART D: Programme Objectives

Programme	Objective
Prog.1 General administration and planning	To offer supportive services to other programmes . Financing .Technical support
Prog.2 Primary education	To offer a firm educational foundation for early learning.
Prog. 3 ICT Infrastructure Development	To enable access to information and enhance communication for development
Prog.4 Youth Training and skills development	To enhance middle level learning by offering both financial and material support to youth polytechnics
Prog.5 Quality assurance and standards	To improve the capacities of both learners/candidates and teachers by exposing them to various aspects of mentorship.

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19 – 2020/21 Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
P1. General Administration and planning-Headquarters	Deliver quality, efficient and effective services Policy formulation Hospitality Customer satisfaction Financial support services to programmes	Functional and operational structures No of policies passed No. of functions held No. of customer satisfaction surveys No. of days taken to process requests for user programmes	4 policies 160 functions 3 surveys	4 policies 155 functions 4 surveys	4 policies 150 functions 4 surveys
P2. Early child education	Infrastructure support to ECDE	No. of ECDE classrooms built No. of desks supplied to schools No. of learning materials	120 classroom 15,000 desks Various	150 classroom 20,000 desks Various	180 classroom 20,000 desks Various
P3.	Equipping of ICT centres in polytechnics	No of ICT centres equipped	7 centres	9 Centres	11 Centres
P4. Youth Training and skills development	Maintenance of infrastructure Training staff Purchase of training equipment	No. of buildings maintained No. of staff trained No. of equipment purchased	500 97 Various	600 105 Various	700 120 Various
		IT Capacity Building in the ICT centres	7500 people	9,000 people	10,000 people
		Maintenance and security of ICT infrastructure	99.5%	99.5%	99.5%
P5. Quality assurance and standards	Mentorship of selected pupils	No. of pupils mentored	33,858	43,000	53,000

TABLE F: Summary of expenditure by programme

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SP1.1 General Administration planning and support services	77,570,606	108,661,445	119,117,501	130,599,722
P1. General Administration, Planning and Support Services	77,570,606	108,661,445	119,117,501	130,599,722
S P 2.1 Early Child Development and Education	418,959,083	354,329,151	388,424,828	425,866,678
P2. Primary education	418,959,083	354,329,151	388,424,828	425,866,678
SP 3.1: ICT Infrastructure Connectivity	51,610,000	29,048,844	31,844,098	34,913,680
021000 P3 ICT Infrastructure Development	51,610,000	29,048,844	31,844,098	34,913,680
S P 3.1 Revitalization of Youth Polytechnics	161,922,043	196,144,787	215,019,016	235,745,574
S.P.4.2 Youth Development Services	9,417,119	43,796,851	48,011,247	52,639,246
P4 Youth training and development	171,339,162	239,941,638	263,030,262	288,384,820
S P 5.1 Examination and Certification	20,000,000	4,000,000	4,384,904	4,807,583
P5 Quality assurance and standards	20,000,000	4,000,000	4,384,904	4,807,583
TOTAL	739,478,850	735,981,078	806,801,593	884,572,483

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent	450,594,603	531,139,442	582,248,866	638,374,204
Compensation to Employees	381,889,938	459,492,076	503,707,160	552,261,544
Use of goods and services	64,315,750	63,796,451	69,935,329	76,676,680
Other Recurrent	4,388,915	7,850,915	8,606,377	9,435,981
Capital Expenditure	288,884,247	204,841,636	224,552,727	246,198,279
Acquisition of Non-financial Assets	269,932,247	181,841,636	199,339,529	218,554,678
Other Development	18,952,000	23,000,000	25,213,198	27,643,601
Total Expenditure by Vote	739,478,850	735,981,078	806,801,593	884,572,483

P1. General Administration, Planning and Support Services

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	77,570,606	108,661,445	119,117,501	130,599,722
Compensation to Employees	51,172,042	88,645,604	97,175,616	106,542,769
Use of goods and services	23,398,564	19,415,841	21,284,149	23,335,815
Other Recurrent	3,000,000	600,000	657,736	721,137
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

Total Expenditure by Programme	77,570,606	108,661,445	119,117,501	130,599,722
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P. 2. 050100 Primary Education

S P 050104 Primary Education

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	291,663,471	303,829,151	333,065,415	365,170,946
Compensation to Employees	283,000,000	295,000,000	323,386,670	354,559,227
Use of goods and services	8,663,471	8,829,151	9,678,745	10,611,719
Other Recurrent	-	-	-	-
Capital Expenditure	127,295,611	50,500,000	55,359,413	60,695,732
Acquisition of Non-financial Assets	127,295,611	50,500,000	55,359,413	60,695,732
Other development	-	-	-	-
Total Expenditure by Programme	418,959,083	354,329,151	388,424,828	425,866,678

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	16,098,000	29,048,844	31,844,098	34,913,680
Compensation to Employees	12,498,000	14,708,844	16,124,217	17,678,496
Use of goods and services	3,050,000	7,740,000	8,484,789	9,302,673
Other Recurrent	550,000	6,600,000	7,235,092	7,932,512
Capital Expenditure	35,512,000	-	-	-
Acquisition of Non-financial Assets	16,560,000	-	-	-
Other development	18,952,000	-	-	-
Total Expenditure by Programme	51,610,000	29,048,844	31,844,098	34,913,680

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	55,845,407	64,803,151	71,038,899	77,886,628
Compensation to Employees	31,000,000	47,200,000	51,741,867	56,729,476
Use of goods and services	24,516,492	17,102,236	18,747,916	20,555,104
Other Recurrent	328,915	500,915	549,116	602,047
Capital Expenditure	106,076,636	131,341,636	143,980,116	157,858,946
Acquisition of Non-financial Assets	106,076,636	131,341,636	143,980,116	157,858,946
Other development	-	-	-	-
Total Expenditure by Programme	161,922,043	196,144,787	215,019,016	235,745,574

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	9,417,119	24,796,851	27,182,953	29,803,228
Compensation to Employees	4,219,896	13,937,628	15,278,790	16,751,575
Use of goods and services	4,687,223	10,709,223	11,739,729	12,871,369
Other Recurrent	510,000	150,000	164,434	180,284
Capital Expenditure	-	19,000,000	20,828,294	22,836,018
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	19,000,000	20,828,294	22,836,018
Total Expenditure by Programme	9,417,119	43,796,851	48,011,247	52,639,246

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	20,000,000	4,000,000	4,384,904	4,807,583
Acquisition of Non-financial Assets	20,000,000	-	-	-
Other development	-	4,000,000	4,384,904	4,807,583
Total Expenditure by Programme	20,000,000	4,000,000	4,384,904	4,807,583

3715: MINISTRY OF LANDS, INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

PART C: Performance overview and background of programme(s) funding The Ministry was able to:

Grade to Bitumen Standards of Junction – Parkside Villa – Jordan Hospital – Kitui

Stadium Rd, General Hospital – Resort Hotel Rd,

Mwingi Law Courts – Skyway Hotel Rd, Garissa Stage – Musila Gardens Rd,

Grading of various roads in the county

PART D: Programme Objectives

Programme	Objective
010100 P. 1 General Administration Planning and Support Services	Improve efficiency in management and service delivery in the Ministry
010200 P.2 Land Policy and Planning	Well planned urban centres and coordinated developments
010300 P 3 Housing Development and Human Settlement	Development control through approval of building plans, approval of site inspection reports, Recommendation of Environmental Impact Assessment Reports.
010600 P 4 Government Buildings	Development and maintenance of public buildings and other works
020200 P.5 Road Transport	Improved accessibility and expansion of road network

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19– 2020/21

Programme: 010100 P. 1 General Administration Planning and Support Services

Outcome: *Improved coordination and support for implementing departments*

Sub programme: 010102 SP. 1.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
General Administration	Delivery of efficient, effective and quality services by the ministry	Formulation of policies	5	7	10
	Capacity Building and Training of staff	Number trained staff	100	150	200

Programme: 010200 P.2 Land Policy and Planning

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

Sub programme: 0110013710 SP. 2.1 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Land Administration, Valuation and Registration	Smooth Office Operation	Number of assignments Completed	85	110	150
Physical Planning	Planning urban centres and development control	Number of planned urban centres	10	12	14
	Planning Market Centres	Number of Market Centres planned	40	45	50
	Regularization Exercise for Developments within the County	Regularization Report and regularization programme	15	20	25

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
	Preparation of Physical Planning Bills and Policies	No of Bills and Policies formulated	4	4	4
	Maintenance of Buildings and Stations (Non-Residential)	Entry in Maintenance register	2	4	6
	Physical Planning Research Studies on Urban and Rural Development	Research report	3	3	3
	Digitization of Existing Development Plans, Market Layouts and Maps	Number of existing Plans/layouts digitized	20	30	40
	End User Sensitization on Physical Planning Services, Laws and Procedures	Minutes of Sensitization forums held	16	16	16
	Contracted Professional Services for Special Office Documents i.e. PPA1, PPA2, PPA7 Forms Indemnity forms, Construction permit, Occupation certificate, Inspection card,	Availability and use of the forms in a secured format	5	5	5

Sub programme: 010103 SP. .2 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Survey and Mapping	Purchase of survey equipment's Determination of property boundaries	Number of equipment purchased Number of surveyed and mapped lands	10 6,760	10 7,700	10 7,700
Land Adjudication and Settlement	Solving of property boundary disputes	Number of solved boundary disputes	350	400	450
	Support for land adjudication and titling	No. of titles issued	Various	Various	Various

Programme: 010300 P 3 Housing Development and Human Settlement

Outcome: *Improved* designing, documentation, post contracting, project management of construction and maintenance of public buildings and other infrastructural services

Sub programme: 010301 SP. 3.1 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Housing	Refurbishment of public houses	No. of refurbished houses	13	15	20
	Security fencing of public houses	No. of fences public houses	18	20	22
	Refurbishment of Residential Houses	No. of houses refurbished	20	25	30
	Fencing of County Properties	No. of houses fenced	4	5	6
	Maintenance of Building (Non Residential)	No. of buildings maintained	4	6	8
	Preparation of Valuation Rolls	No. of Valuation Rolls prepared	2	2	2
Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2019/20	Target 2020/21	Target 2021/22
	ABT Training	No. of trainings done	5	7	9
	Upgrading of kitui Town To Municipality	No. of municipalities formed	1	1	1

Programme: 010400 P 4 Government Buildings

Outcome: *e.g. improved coordination for programme implementation*

Sub programme: 010401 SP. 4.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Public works	Designing, Implementation and Construction of public buildings.	Number of Constructed public buildings	350	450	550

Programme: 010500 P.5 Road Transport

Outcome: *Improved quality and a wide road coverage within the county*

Sub programme: 0110013710 SP. 5.1 Construction of new roads and drifts and culverts

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Roads and Transport	Improved road infrastructure	Kilometres of roads constructed	2,000 Km	2,000 Km	2,000 Km
		Number of drifts and culverts constructed	80	80	80

Sub programme: 0110013710 SP. 5.2 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Roads and Transport	Repair and rehabilitation of roads connecting various places within the county	Kilometres of roads rehabilitated roads	4,000 Km	4,000 Km	4,000 Km

Sub programme: 0110013710SP. 5.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Roads and Transport	Maintenance of existing and newly constructed county roads	Number of Kilometres of well maintained roads	4,000 km	4,000 km	4,000 km

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Roads and Transport	Designing of roads and bridges using the latest technology	Kilometres of roads well designed	2,000 Km	2,000 Km	2,000 Km
		Number of drifts well designed	80	80	80

Sub programme: 0110013710SP. 5.5 Road Safety Intervention

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Road and Transport	Well placed safety measures along the major roads	Number of roads with wellplaced safety measures (Road signs, marked speed bulbs, zebra crossing, etc.)	56 roads	65 roads	70 roads

PART F: Summary of Expenditure by Programme, 2017/18 – 20/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SP 1.1. Administration, Planning & Support Services	113,034,029	188,677,037	206,832,673	226,770,117
010600 P 1 General Administration Planning and Support Services	113,034,029	188,677,037	206,832,673	226,770,117
SP 2.1. Land Information Management	55,219,803	52,362,484	57,401,116	62,934,244
SP 2.2. Land Survey	44,014,354	10,149,092	11,125,699	12,198,150
SP 2.3. Land Adjudication		73,348,145	80,406,143	88,156,819
010100 P 2 Land Policy and Planning	99,234,157	135,859,721	148,932,958	163,289,212
SP 3.1. Housing Development	50,171,964	302,827,424	331,967,296	363,966,974
010200 P.2 Housing Development and Human Settlement	50,171,964	302,827,424	331,967,296	363,966,974
SP 3.1. Stalled and new Government buildings	28,376,208	28,080,120	30,782,158	33,749,375
010300 P 3 Government Buildings	28,376,208	28,080,120	30,782,158	33,749,375
SP 5.1 Construction of Roads and Bridges	491,207,077	573,273,297	628,437,093	689,014,702
SP 5.2 Mechanical Services	52,553,149	65,050,193	71,309,713	78,183,546
020200 P.5 Road Transport	543,760,226	638,323,490	699,746,806	767,198,249
Total Expenditure of Vote	834,576,584	1,293,767,792	1,418,261,891	1,554,973,927

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	245,516,867	-	-	-
Compensation to Employees	89,397,580	-	-	-
Use of goods and services	151,793,287	-	-	-
Other Recurrent	4,326,000	-	-	-
Capital Expenditure	589,059,717	-	-	-
Acquisition of Non-financial Assets	33,723,947	-	-	-
Other Development	555,335,770	-	-	-
Total Expenditure by Vote	834,576,584	-	-	-

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710:P1. General Administration Planning and Support Services

0101013710SP 1.1. Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
Recurrent Expenditure	113,034,029	188,677,037	206,832,673	226,770,117
Compensation to Employees	28,500,000	93,016,233	101,966,813	111,795,809
Use of goods and services	81,208,029	95,660,804	104,865,860	114,974,308
Other	3,326,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	113,034,029	188,677,037	206,832,673	226,770,117

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	27,700,511	16,993,451	18,628,663	20,424,355
Compensation to Employees	12,452,451	12,452,451	13,650,701	14,966,547
Use of goods and services	15,248,060	4,541,000	4,977,962	5,457,808
Other Recurrent	-	-	-	-
Capital Expenditure	27,519,292	35,369,033	38,772,454	42,509,888
Acquisition of Non-financial Assets	26,519,292	-	-	-
Other development	1,000,000	35,369,033	38,772,454	42,509,888
Total Expenditure by Programme	55,219,803	52,362,484	57,401,116	62,934,244

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
Recurrent Expenditure	13,468,145	5,149,092	5,644,569	6,188,671
Compensation to Employees	-	-	-	-
Use of goods and services	13,468,145	5,149,092	5,644,569	6,188,671
Other Recurrent	-	-	-	-
Capital Expenditure	30,546,209	5,000,000	5,481,130	6,009,478
Acquisition of Non-financial Assets	-	-	-	-
Other development	30,546,209	5,000,000	5,481,130	6,009,478
Total Expenditure by Programme	44,014,354	10,149,092	11,125,699	12,198,150

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		23,348,145	25,594,843	28,062,035
Compensation to Employees		-	-	-
Use of goods and services		23,348,145	25,594,843	28,062,035
Other Recurrent		-	-	-
Capital Expenditure		50,000,000	54,811,300	60,094,784
Acquisition of Non-financial Assets		-	-	-
Other development		50,000,000	54,811,300	60,094,784
Total Expenditure by Programme		73,348,145	80,406,143	88,156,819

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,205,424	70,648,424	77,446,639	84,912,036
Compensation to Employees	5,215,424	65,215,424	71,490,843	78,382,137
Use of goods and services	5,990,000	5,433,000	5,955,796	6,529,899
Other Recurrent	1,000,000	-	-	-
Capital Expenditure	37,966,540	52,179,000	57,199,976	62,713,715
Acquisition of Non-financial Assets	-	-	-	-
Other development	37,966,540	52,179,000	57,199,976	62,713,715
Total Expenditure by Programme	50,171,964	122,827,424	134,646,616	147,625,751

0109003710 P4. Government Buildings

0109013710 SP 4.1. Stalled and new Government buildings

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	21,171,553	25,930,120	28,425,272	31,165,299
Compensation to Employees	14,593,683	18,000,120	19,732,200	21,634,267
Use of goods and services	6,577,870	7,930,000	8,693,072	9,531,033
Other Recurrent	-	-	-	-
Capital Expenditure	7,204,655	2,150,000	2,356,886	2,584,076
Acquisition of Non-financial Assets	7,204,655	-	-	-
Other development	-	2,150,000	2,356,886	2,584,076
Total Expenditure by Programme	28,376,208	28,080,120	30,782,158	33,749,375

0110003710 P5. Road Transport

0110013710 SP 5.1 Construction of Roads and Bridges

Expenditure Classification			Projected Estimates
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	Revised Estimates 2017/18	Estimates 2018/19	2019/20	2020/21
Recurrent Expenditure	29,384,056	38,222,983	41,901,028	45,940,038
Compensation to Employees	12,284,825	25,023,752	27,431,688	30,075,940
Use of goods and services	17,099,231	13,199,231	14,469,340	15,864,099
Other Recurrent	-	-	-	-
Capital Expenditure	461,823,021	535,050,314	586,536,065	643,074,664
Acquisition of Non-financial Assets	-	-	-	-
Other development	461,823,021	535,050,314	586,536,065	643,074,664
Total Expenditure by Programme	491,207,077	573,273,297	628,437,093	689,014,702

0110003710 P5. Road Transport

0110013710 SP 5.2 Mechanical Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	28,553,149	43,821,379	48,038,135	52,668,726
Compensation to Employees	16,351,197	30,000,000	32,886,780	36,056,871
Use of goods and services	12,201,952	13,821,379	15,151,355	16,611,856
Other Recurrent	-	-	-	-
Capital Expenditure	24,000,000	21,228,814	23,271,578	25,514,820
Acquisition of Non-financial Assets	-	-	-	-
Other development	24,000,000	21,228,814	23,271,578	25,514,820
Total Expenditure by Programme	52,553,149	65,050,193	71,309,713	78,183,546

PART I: Staffing – Funded Position

	2018/19	2019/20	2020/21
Policy makers (S-V)	2	2	2
Managerial positions (P-R)	5	7	9
Technical positions(K-N)	100	150	200
Support positions(A-J)	200	250	300
Total	307	409	511

3716: MINISTRY OF HEALTH AND SANITATION

PART A: Vision

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

PART B: Mission

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

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

Worldwide, good health of the people is Key in advancing both economic and social growth and poverty reduction. In Kenya, health is a constitutional right included in the Bill of Rights; Article 43. The right to health implies universal access to health care service; right to the highest attainable standard of health including reproductive health and emergency treatment, right to be free from hunger and to have food of acceptable quality, right to clean, safe and adequate water and reasonable standards of sanitation and the right to a clean healthy environment.

The Ministry was able to:

Establish K-CHIC

Upgrading and renovation of various health facilities.

Construction of storm water drainage, tank Bases and Steel Tank Tanks at Mwingi Level 4 Hospital

Installation of 5 security lights, 5 AC flood lights and chain link fencing at Kauwi Hospital.

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATOR FOR 2018/19 – 2020/21 FY

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

Outcome: Improved coordination for programme implementation

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
General Administration and support services Headquarters	Effective health care service delivery	-Level of community involved in ministry's activities -No. new staff recruited -No. Staff Inducted/ trained	- All ministry functions are done with community participation -Recruit additional 23No.staff -Capacity build staff on service delivery	- All ministry functions are done with community participation -Recruit additional 23No.staff -Capacity build staff on service delivery	- All ministry functions are done with community participation -Recruit additional 80No.staff -Capacity build staff on service delivery
	Purchase of Utility Vehicles	No of Utility Vehicles Purchased	5	5	5

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
General Administration and support services Headquarters	Effectiveness and efficiency in ministry's performance	-A well balanced annual budget in place. -A procurement plans in place. -No. of M&E done -No. Policy documents formulated	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document
	Data collection to facilitate UHC Roll out	No. of data collection exercises conducted	Various	Various	Various
	Establishment of HMIS system	No. of systems established	1	1	1

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
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General Administration and support services Headquarters	Effective health care service delivery at the sub county level	-No. of support supervision and technical Backstopping	4N0. Support supervision done	4N0. Support supervision done	4N0. Support supervision done
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PROGRAMME: P.2 (040300) MATERNAL AND CHILD HEALTH

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

SUB PROGRAMME: 040100 SP. 2.1 FAMILY PLANNING SERVICES

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Disease Prevention & Health Promotion Services Department (Headquarters)	Improvement in contraceptive uptake in the county	-% increase in contraceptives uptake	Increase in contraceptive uptake to 55%	Increase in contraceptive uptake to 60%	Increase in contraceptive uptake to 65%

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services -% increase in people accessing health services.	-258No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%

SUB PROGRAMME: 040503 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Disease Prevention & Health Promotion Services Department (County Headquarters)	Increase immunisation coverage in the county. -enhance distribution of drugs, gas, vaccines, blood and blood products	% increase in children fully Immunised -No. power backup generators procured	-Increase immunisation coverage from 53 % to 58% -Procure additional 2No. backup generators	-Increase immunisation coverage from 58 % to 63% -Procure additional 6No. backup generators	-Increase immunisation coverage from 63 % to 68% -Procure additional 4No. backup generators

PROGRAMME: 040100 P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES

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

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Disease Prevention & Health Promotion Services Department (County Headquarters)	Reduction of new HIV and TB infections and HIV and TB related mortalities	-Reduction of new infections -Reduction in number of HIV related deaths	- Reduce new infections to 988No. -Reduce HIV related deaths to 742No.	- Reduce new infections from 988No. to 494No. -Reduce HIV related deaths from 742No.to 668No.	- Reduce new infections from 988No. to 494No. -Reduce HIV related deaths from 742No.to 668No.

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Disease Prevention & Health Promotion Services Department (County Headquarters)	Reduction in communicable diseases	-% Latrine coverage -% people reached with health messages	Declare the entire county open defecation free (ODF) -Increase latrine coverage from 88% to 100%	Maintain the ODF status	Maintain the ODF status

SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Disease Prevention & Health Promotion Services Department (County Headquarters)	-Improve on stunting rate of children	% reduction in the stunting rate	% stunting rate from 40% to 38%	% stunting rate from 38% to 35%	% stunting rate from 35% to 30%
	-Purchase of medical and dental Equipment	Number of equipment purchased	3	3	3

PROGRAMME: 040200 P.4 CURATIVE HEALTH SERVICES

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

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Enhance efficiency in service delivery through adequate drugs, non-pharmaceuticals and health workers in health facilities	% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment
	Purchase of Medical drugs	Types of drugs purchased	Various	Various	Various
	Improvement/construction of health facilities	No. of health facilities improved/constructed	Various	Various	Various
	Purchase of health equipment	No. of health equipment purchased	Various	Various	Various

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Efficient and effective referral system in the county	-No. operational ambulances -% reduction in emergency deaths	30No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
	Establishment of a County call center	No. of call centers established	1 Call center	1 Call center	1 Call center

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Reduction of maternal new born and child deaths in the county	No. of people reached with health messages -No. Mobile health clinics operational %Reduction of maternal mortality rate, infant mortality rate and child mortality rate	30% of total population reached with health messages -3No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	30% of total population reached with health messages -3No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	30% of total population reached with health messages -3No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services -% increase in people accessing health services.	-219No. health facilities receiving grants. - Increase access to health services in	-258No. health facilities receiving grants. - Increase access to health services in level	-282No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
			level 2 and 3 health facilities by 10%	2 and 3 health facilities by 10%	
		Number of hospital received various medical drugs and equipment	Various	various	various

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

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. of hospitals receiving reimbursement funds for cost sharing, free maternity and NHIF -% increase in people accessing health services.	-11No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-12No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-12No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%
		Number of hospital received various medical drugs and equipment	various	various	various

PART F: Summary of Expenditure by Programme, 2017/18 – 20/21 F/Y

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SP 1.1 (040404) Human Resource Management	1,459,783,804	1,869,221,587	2,049,089,303	2,246,520,539
SP. 1.2 (040401) Health Policy, planning and Finance	119,526,300	71,880,910	78,797,722	86,393,776
SP. 1.3 (040402) Standards, Quality Assurance & Standards	14,525,652	9,778,000	10,718,898	11,752,194
040400 P.1 General Administration, Planning & Support Services	1,593,835,756	1,950,880,498	2,138,605,924	2,344,666,509
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	4,092,800	682,800	748,503	820,658
SUB PROGRAMME: SP. 2.2 (040502) Maternity {Free Maternity Grants}	182,966,606	181,473,092	198,935,522	218,112,788
SUB PROGRAMME: SP. 2.3 (040503) Immunization	22,288,000	1,048,000	1,148,845	1,259,593
PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH {KICOZI}	209,347,406	183,203,892	200,832,870	220,193,040
SUB PROGRAMME: SP. 3.1 (040101) HEALTH PROMOTION {Hiv/Aids Sub-Programme}	4,704,000	6,554,000	7,184,665	7,877,263
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub-Programme}	79,240,000	128,055,000	140,377,220	153,909,501
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde	3,810,000	4,360,000	4,779,545	5,240,291

Afya Yetu Sub-Programme}				
040100 P.3 Preventive & Promotive Health Services	87,754,000	138,969,000	152,341,431	167,027,055
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub-Programme}	840,822,661	850,851,140	932,725,142	1,022,639,292
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub-Programme}	74,314,000	22,525,110	24,692,611	27,072,964
SP. 4.3 (040402) Specilaised Services { Mobile Health Clinic Services Sub-Programme}	99,807,425	20,162,758	22,102,940	24,233,650
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	22,499,906	22,499,905	24,664,980	27,042,670
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	147,827,781	256,400,000	281,072,346	308,167,553
040200 P.4 Curative Health Services	1,185,271,773	1,172,438,912	1,285,258,019	1,409,156,130
Total Expenditure of Vote	3,076,208,935	3,445,492,303	3,777,038,244	4,141,042,733

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
Recurrent Expenditure	2,288,545,166	2,782,038,840	3,049,743,308	3,343,736,755
Compensation to Employees	1,454,991,248	1,974,078,954	2,164,036,675	2,372,648,527
Use of goods and services	702,616,929	773,285,865	847,696,071	929,413,469
Other Recurrent	130,936,989	34,674,020	38,010,562	41,674,758
Capital Expenditure	787,663,769	663,453,463	727,294,936	797,305,978

Acquisition of Non-financial Assets	407,005,163	435,897,371	477,842,031	523,905,719
Other Development	380,658,606	227,556,092	249,452,905	273,500,017
Total Expenditure by Vote	3,076,208,935	3,445,492,303	3,777,038,244	4,141,042,733

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

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

SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,288,545,166	2,782,038,840	3,049,743,308	3,343,736,755
Compensation to Employees	1,454,991,248	1,974,078,954	2,164,036,675	2,372,648,527
Use of goods and services	702,616,929	773,285,865	847,696,071	929,413,469
Other Recurrent	130,936,989	34,674,020	38,010,562	41,674,758
Capital Expenditure	787,663,769	663,453,463	727,294,936	797,305,978
Acquisition of Non-financial Assets	407,005,163	435,897,371	477,842,031	523,905,719
Other Development	380,658,606	227,556,092	249,452,905	273,500,017
Total Expenditure by Vote	3,076,208,935	3,445,492,303	3,777,038,244	4,141,042,733

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	14,526,300	25,880,910	28,371,326	31,106,305
Compensation to Employees	-	-	-	-
Use of goods and services	12,036,300	7,910,000	8,671,148	9,507,041
Other Recurrent	2,490,000	17,970,910	19,700,179	21,599,264
Capital Expenditure	105,000,000	46,000,000	50,426,396	55,287,471
Acquisition of Non-financial Assets	-	-	-	-
Other development	105,000,000	46,000,000	50,426,396	55,287,471
Total Expenditure by Programme	119,526,300	71,880,910	78,797,722	86,393,776

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	14,525,652	9,778,000	10,718,898	11,752,194
Compensation to Employees	1,440,000	1,440,000	1,578,565	1,730,738
Use of goods and services	12,545,652	8,098,000	8,877,239	9,732,999

Other Recurrent	540,000	240,000	263,094	288,456
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	14,525,652	9,778,000	10,718,898	11,752,194

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

SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,092,800	682,800	748,503	820,658
Compensation to Employees	-	-	-	-
Use of goods and services	4,092,800	682,800	748,503	820,658
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,092,800	682,800	748,503	820,658

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	182,966,606	181,473,092	198,935,522	218,112,788
Acquisition of Non-financial Assets	-	-	-	-
Other development	182,966,606	181,473,092	198,935,522	218,112,788
Total Expenditure by Programme	182,966,606	181,473,092	198,935,522	218,112,788

SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,488,000	1,048,000	1,148,845	1,259,593
Compensation to Employees	-	-	-	-
Use of goods and services	2,488,000	1,048,000	1,148,845	1,259,593
Other Recurrent	-	-	-	-
Capital Expenditure	19,800,000	-	-	-
Acquisition of Non-financial Assets	19,800,000	-	-	-

Other development	-	-	-	-
Total Expenditure by Programme	22,288,000	1,048,000	1,148,845	1,259,593

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

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

SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,704,000	6,554,000	7,184,665	7,877,263
Compensation to Employees	-	-	-	-
Use of goods and services	4,704,000	6,554,000	7,184,665	7,877,263
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,704,000	6,554,000	7,184,665	7,877,263

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	79,240,000	128,055,000	140,377,220	153,909,501
Compensation to Employees	75,600,000	126,000,000	138,124,476	151,439,594
Use of goods and services	3,640,000	2,055,000	2,252,744	2,469,908
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	79,240,000	128,055,000	140,377,220	153,909,501

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	3,810,000	4,360,000	4,779,545	5,240,291
Compensation to Employees	-	-	-	-
Use of goods and services	2,310,000	4,360,000	4,779,545	5,240,291
Other Recurrent	1,500,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

Total Expenditure by Programme	3,810,000	4,360,000	4,779,545	5,240,291
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PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	453,617,498	414,953,769	454,883,111	498,733,573
Compensation to Employees	-	-	-	-
Use of goods and services	403,950,000	414,953,769	454,883,111	498,733,573
Other Recurrent	49,667,498	-	-	-
Capital Expenditure	387,205,163	435,897,371	477,842,031	523,905,719
Acquisition of Non-financial Assets	387,205,163	435,897,371	477,842,031	523,905,719
Other development	-	-	-	-
Total Expenditure by Programme	840,822,661	850,851,140	932,725,142	1,022,639,292

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	16,104,000	22,525,110	24,692,611	27,072,964
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,212,000	7,905,982	8,668,114
Other Recurrent	16,104,000	15,313,110	16,786,629	18,404,850
Capital Expenditure	58,210,000	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	58,210,000	-	-	-
Total Expenditure by Programme	74,314,000	22,525,110	24,692,611	27,072,964

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	99,807,425	20,162,758	22,102,940	24,233,650
Compensation to Employees	-	-	-	-
Use of goods and services	99,807,425	20,162,758	22,102,940	24,233,650
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-

Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	99,807,425	20,162,758	22,102,940	24,233,650

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	22,499,906	22,499,905	24,664,980	27,042,670
Compensation to Employees	956,187		-	-
Use of goods and services	18,553,947	22,499,905	24,664,980	27,042,670
Other Recurrent	2,989,772		-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	22,499,906	22,499,905	24,664,980	27,042,670

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	147,827,781	256,400,000	281,072,346	308,167,553
Compensation to Employees	5,878,891		-	-
Use of goods and services	85,803,171	256,400,000	281,072,346	308,167,553
Other Recurrent	56,145,719		-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	147,827,781	256,400,000	281,072,346	308,167,553

PART I: Funded Positions

CADRE	2018/19	2019/20	2020/21
Policy Makers (S-V)	2	2	2
Managerial Positions (P-R)	21	26	31
Technical Positions (K-N)	426	476	526
Support Staff (A-J)	632	662	692
Total	1,081	1,166	1251

3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS

PART A: Vision

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

PART B: Mission

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

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

Review of the Ministry's programme

The Ministry of Trade, Cooperatives and Investments is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade practices, cooperative societies and markets as per Schedule four of the Constitution 2010. During 2018/2019 FY the Ministry was able to:

- Establish and operationalize KICOTEC
- Conduct trainings on entrepreneurship
- Upgrading of jua kali sector
- Purchase and installation of stone crusher □ Fencing of livestock markets.
- Purchase of livestock trucks.
- Carry out inspection of cooperative societies

PART D: Programme Objectives

Programme	Objective
030100 P.1 General Administration Planning and Support Services	Enhance coordination and provide support to technical departments
030700 P 3: Trade Development and Promotion	Promote private sector development through facilitating the growth and development of Micro and small and small enterprises (MSEs)
030400 P.4 Cooperative Development and Management	To enhance the growth and development of micro and small industries through cooperatives and organized groups

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19 – 20/21

Programme: 030100 General administration and Support services

Outcome: Improved coordination and support services

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
General Administration and support services Headquarters	Development of bills and policies for the various divisions	No of bills No of policies	3 bills 3 Policies	2 bills 2 Policies	2 bills 2 Policies

Programme: 030700 P 3: Trade development and Promotion

Outcome: Improved business environment and increased growth and competitiveness of the private sector Sub-programmes: 030701 S.P 2.1 Domestic Trade Development.

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Trade and markets department	Entrepreneurship and leadership skills development training	Number of traders getting leadership and entrepreneurship skills	1,000 beneficiaries	1,500 beneficiaries	2,000 beneficiaries
	Access to affordable credit – Empowerment Fund	No of MSEs accessing credit from the to be established Kitui Trade Development Loan Committee	350 MSEs	545 MSEs	600 MSEs
	Exposing traders to trade shows, exhibition and manufacturing	No of traders benefiting from trade fairs and exhibition	450 traders	600 traders	750 traders
	Formation of County Investment Corporation County Branding	No. of Corporations established	1 County Investment Corporation	1 County Investment Corporation	1 County Investment Corporation

Construction of a modern Abattoir	No. of abattoirs constructed	1 Modern Abattoir	1 Modern Abattoir	1 Modern Abattoir
Purchase of trucks	No of trucks purchased	2	2	2

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

Delivery Unit	Key output	Key performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Trade and markets department: Weights and measures division	Ensuring use of accurate weights and measures by traders	No of weighing and measuring equipment inspected and stamped	2,000 equipment	2500 equipment	3000 equipment

Programme 030400 P4 Cooperative Development and Management

Outcome: A competitive and innovative industry and services sector

Sub- programme: 030401 SP. 3.1 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Cooperative development division	Realization of 247 strategy through sensitization on the need to form cooperative societies	No of new societies being formed	120	130	150
	Capacity building of new societies, existing ones and revival of collapsed ones	Revival of collapsed ones and strengthening existing ones	12 revived 58 existing ones strengthened	16 new 70 existing ones strengthened	20 new 100 existing ones strengthened
	Enhanced accountability in the cooperative societies	No of audits carried out	74 audits carried	98 audits carried out	120 audits carried out

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Cooperative development department	Build the capacities of cooperative through education for joint production and value addition	Number of trainings targeting value addition carried out	12	15	20
	Build capacities on Product development branding, packaging and marketing for the societies' products	Number benefitting	20 cooperatives	25 cooperatives	30 cooperatives
Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
	Branding and marketing of Kitui County Products	No. of products and services branded	Various	Various	Various
	Establishment of cottage industries (Leather and Non leather)	No. of cottage industries established	Various	Various	Various
	Modernization of Jua Kali sector	No. of Jua kali industries modernized	Various	Various	Various
	Purchase of milk and meat vans	No. of Vans purchased	3	3	3
	Purchase of various machines (Ballast machines, interlocking brick machines)	No. of machines purchased	Various	Various	Various
	Upgrading of equipment for Youth Polytechnics	No. of Youth Polytechnics upgraded	1	1	1
	Construction of Modern Kiosks	No. of modern kiosks constructed	4	4	4

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
030101 S.P 1 General administration and support	31,911,073	104,506,849	114,563,124	125,606,330
030100 P.1 General administration and support-H/Qs	31,911,073	104,506,849	114,563,124	125,606,330
030701 S.P 2.1 Domestic Trade Development	191,419,265	170,642,114	187,062,322	205,094,021
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	3,102,143	4,995,005	5,475,654	6,003,475
030700 P 2: Trade development and Promotion	194,521,408	175,637,119	192,537,977	211,097,496
030401 SP. 3.1 governance and accountability	25,887,270	9,004,287	9,870,733	10,822,213
030403 SP. 3.2 Marketing, Value Addition and Research	209,022,708	136,102,217	149,198,789	163,580,668
030400 P3 Cooperative development and Management	234,909,978	145,106,504	159,069,523	174,402,881
Total Expenditure of all programmes	461,342,459	425,250,472	466,170,624	511,106,708

PART F: Summary of Expenditure by Programme, 2017/18 – 20/21 F/Y

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
Recurrent Expenditure	79,276,373	161,361,255	176,888,404	193,939,397
Compensation to Employees	40,213,038	113,948,775	124,913,610	136,954,541
Use of goods and services	38,963,334	47,312,481	51,865,171	56,864,666
Other Recurrent	100,000	100,000	109,623	120,190
Capital Expenditure	382,066,086	263,889,217	289,282,220	317,167,311
Acquisition of Non-financial Assets	48,529,348	-	-	-
Other Development	333,536,738	263,889,217	289,282,220	317,167,311
Total Expenditure by Vote	461,342,459	425,250,472	466,170,624	511,106,708

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	31,911,073	104,506,849	114,563,124	125,606,330
Compensation to Employees	10,824,592	83,090,907	91,086,412	99,866,602
Use of goods and services	21,086,481	21,315,942	23,367,090	25,619,539
Other Recurrent	-	100,000	109,623	120,190
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	31,911,073	104,506,849	114,563,124	125,606,330

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	20,882,527	20,763,892	22,761,919	24,956,033
Compensation to Employees	12,084,446	12,688,668	13,909,648	15,250,456
Use of goods and services	8,798,081	8,075,224	8,852,271	9,705,577
Other Recurrent	-	-	-	-
Capital Expenditure	170,536,738	149,878,222	164,300,404	180,137,988
Acquisition of Non-financial Assets	-	-	-	-
Other development	170,536,738	149,878,222	164,300,404	180,137,988
Total Expenditure by Programme	191,419,265	170,642,114	187,062,322	205,094,021

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	3,102,143	4,995,005	5,475,654	6,003,475
Compensation to Employees	1,900,000	1,995,000	2,186,971	2,397,782
Use of goods and services	1,202,143	3,000,005	3,288,683	3,605,693
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	3,102,143	4,995,005	5,475,654	6,003,475

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	10,887,270	11,088,367	12,155,356	13,327,060
Compensation to Employees	7,604,000	7,984,200	8,752,488	9,596,176
Use of goods and services	3,183,270	3,104,167	3,402,868	3,730,885
Other Recurrent	100,000	-	-	-
Capital Expenditure	15,000,000	-2,084,080	-2,284,623	-2,504,847
Acquisition of Non-financial Assets			-	-
Other development	15,000,000	-2,084,080	-2,284,623	-2,504,847
Total Expenditure by Programme	25,887,270	9,004,287	9,870,733	10,822,213

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,493,360	20,007,143	21,932,350	24,046,499
Compensation to Employees	7,800,000	8,190,000	8,978,091	9,843,526
Use of goods and services	4,693,360	11,817,143	12,954,259	14,202,973
Other Recurrent	-		-	-
Capital Expenditure	196,529,348	116,095,075	127,266,439	139,534,169
Acquisition of Non-financial Assets	48,529,348		-	-
Other development	148,000,000	116,095,075	127,266,439	139,534,169
Total Expenditure by Programme	209,022,708	136,102,217	149,198,789	163,580,668

PART I: Staffing – Funded Position

		2018/19	2019/20	2020/21
1	Policy makers (S and above) :	4	6	8
2	Managerial positions (P to R):	10	13	16
3	Technical positions (K-N):	40	50	60
4	Support positions (A-J) :	25	30	35
	Total	79	99	119

3719: MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART A: VISION

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

PART B: MISSION

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

CORE FUNCTIONS

Environment

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

To increase the forest cover throughout the county

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

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

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

Energy

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

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

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

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

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

Minerals Investments Development

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

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

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

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

To mobilize communities in the mining areas to engage in participatory governance To facilitate establishment, training, gazettement and capacity enhancement of community representative committees to effectively engage with incoming investors

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

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

The ministry was able to:

- Carry out tree growing to increase tree cover.
- Installation of solar water pumping systems
- Promotion of modern technology kilns and briquetting technology in charcoal hotspots and;
- Training of artisanal miners.

PART D: Programme Objectives

Programme	Strategic Objective
100100 P1 General Administration, Planning and Support Services	To offer supportive services, facilitation and overall coordination of all departments in the ministry
100200 P2 Environment Management and Protection	To enhance awareness amongst communities on environmental conservation and protection
100300 P3 Power Transmission and Distribution	To enhance accessibility to cheaper and clean energy in the county To promote adoption of renewable energy technologies To facilitate investment in solar power generation within Kwa-Vonza/Kanyonyoo Economic and Investment zone
100400 P4 Alternative Energy Technologies	Enhanced awareness amongst people on importance of environmental conservation and management
021300 P5 Mineral Resources Management	To enhance sustainable exploitation of minerals resources in the county To build capacity of community liaison committees to effective champion community interest in engagement with incoming investors

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19– 20/21

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

Outcome: Well-coordinated environmental, energy and minerals investments developments departments in Kitui County. **Sub programme:** 100101 SP. 1.1 Environmental Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
100100 P1 General Administration, Planning and Support Services	Attend and actively participate county cabinet and other executive planning meetings	No. of meetings attended; meeting minutes; Reports	Coordinated and well management of county resources; At least 40 meetings attended	Coordinated and well management of county resources; At least 50 meetings attended
	County environmental, energy & minerals investment development policies Legislations formulations	No. of legislations developed, reviewed and implemented	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 45% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 60% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
100200 P2 Environmental	Enhanced awareness on environmental	National & international	Commemorate / celebrate 4 environmental events (WWD,	Commemorate / celebrate 4 environmental events

Programme 2: 100200 P.2 Environmental Management and Protection

Outcome: Enhanced awareness amongst communities on environmental conservation and protection

Sub programme: 100202 SP. 2.2 Catchment Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
Management and Protection	education, increased use of renewable energy & minerals investments developed for sustainable development	environmental events commemorated; No. of environmental clubs initiated / supported; No. environmental, energy and minerals investments development information materials developed & distributed; No. of households adopting renewable energy technologies (solar, biogas, wind); Reports on awareness activities undertaken;	IFD, WED, WDCD; Establish and support 20 environmental clubs; Participate in county annual show exhibitions	(WWD, IFD, WED, WDCD; Establish and support 20 environmental clubs; Participate in county annual show exhibitions

	Institute mechanisms on waste management in Kitui county	No. of licenses issued on waste management; No. of technologies being promoted on waste management; No. of people employed in waste management business; No. of community groups trained and supported to engage in waste management	Work with relevant county ministry develop County waste management strategy report, identify at least 1 waste disposal site in Kitui town; train and support 3 youth and women groups to benefit from waste management	Work with relevant county ministries equip Kitui town waste disposal site, identify at least 1 waste disposal site in Mwingi town; train and support 5 youth and women groups to benefit from waste management
	Map and control causes	No. of licenses issued;	Maintain noise in the county at	Maintain noise in the county

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
	of air and noise pollution in Kitui county	No. of advertisements / promotions held; No. of sensitization workshops / meetings held	the internationally allowed levels	at the internationally allowed levels
	Response to public complaints	No. of public complaints recorded; % of public complaints resolved	100% public complaints resolved	100% public complaints resolved

	Enforce Kitui County Charcoal Management Act, 2014	No. of illegal charcoal production and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected; No. of charcoal production technologies promoted; No. of licenses issued; No. of cases successfully handled; No in km ² rehabilitated	Promote 2 modern charcoal production technologies Train and build capacities of 7 CPAs on sustainable charcoal production and trade Hold at least 12 charcoal management committee meetings 100% reported cases resolved	Promote 2 modern charcoal production technologies Train and build capacities of 10 CPAs on sustainable charcoal production and trade Hold at least 12 charcoal management committee meetings 100% reported cases resolved
	Enforce sand harvesting guidelines and Kitui county sand harvesting Act,	No. of illegal sand harvesting and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected; No. of	Train and build capacities of 5 community sand harvesting groups on sustainable sand harvesting and trade Hold at least 15 sand harvesting management committee meetings	Train and build capacities of 7 community sand harvesting groups on sustainable sand harvesting and trade
Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
		licenses issued; No. of cases successfully handled; No in KM ² rehabilitated		

Programme 3: 100300 P3 Power Transmission and Distribution

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

Sub programme: 021302 SP2 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
021300 P5 Power Transmission and Distribution	Enhance rural electrification amongst rural households, public institutions and market centres	Length in Km of power extension; No. of transformers installed; No. of households / public institutions connected with electricity; No. of stalled power line projects rehabilitated / completed.	Increase power extension by 130 Km; Enhance electricity connectivity by at least 9%. Complete 2 stalled power line projects	Increase power extension by 150 Km; Enhance electricity connectivity by at least 10%. Complete 4 stalled power line projects

Programme 4: 021400 P4 Alternative Energy Technologies

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

Sub programme: 021401 SP 1 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
021400 P6 Alternative Energy Technologies	Enhanced access to alternative and renewable energy sources	No. of renewable energy sources identified and promoted; No. of CBOs adopting renewable energy source technologies; No. of CBOs/CPAs / trained; No. of awareness / sensitization meetings held; No. of households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 30 households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 60 households adopting renewable energy technologies

		Enhanced awareness on solar power plant and facilitation of the success of the investment	- Feasibility on establishment of solar power plant	- Feasibility on establishment of solar power plant
	Promote adoption of renewable energy technologies	No. of market centres and community institutions encouraged to use renewable energy for their daily energy requirement	Install solar security lighting in an additional 80 market centres in the county rural areas Identify needy institutions for support with solar energy supply Maintenance of existing solar facilities	Install solar security lighting in an additional 100 market centres in the county rural areas Identify needy institutions for support with solar energy supply Maintenance of existing solar facilities
	Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy	Area under drought tolerant tree cover No. of sensitization meetings held	Various 8	Various 10s
Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
	promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	No. of households trained on charcoal briquettes production	100	150
	To put in place County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	No. of energy master plans put in place	1	1

Outcome: Improved wealth creation from minerals investments development

Sub programme: 100701 SP. 1.1 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
100900 P8 Mineral Resources Management	Enhanced development of minerals investments	No. of community liaison committees established; No. of trainings of community liaison committees No. of meetings of community liaison committee's meetings held; No. of county minerals polices and legislations developed No. of zones surveyed for mapping of resources	2 No. Community liaison committees established 2 No. Liaison committees inducted	5 No. community liaison Committees established, inducted and exposed to areas with similar activities
	Setting up of mineral testing laboratory to spur wealth creation from county minerals	No. of mineral testing laboratories set up	2	2

Sub programme: 100901 SP. 5.2. Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20
3711000101 General Administration and support services Headquarters	Baseline survey carried out and database established of mineral resources in Kitui county	No. of mineral types recorded; No. of mineral samples collected and identified; No. of areas with mineral deposits surveyed; one minerals database established;	Hold two community meetings to disseminate information on minerals survey; Carry out two community trainings on minerals resources	Hold two community meetings to disseminate information on minerals survey; Carry out two community trainings on minerals resources

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

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
100101 SP 1 Environmental Policy Management	43,543,498	41,043,242	44,992,668	49,329,695
100100 P1 General Administration, Planning and Support Services	43,543,498	41,043,242	44,992,668	49,329,695
Climate change Adaptation and Mitigation		27,032,821	29,634,081	32,490,631
100401 SP. 4.1 Environmental Management and Awareness		5,378,134	5,895,651	6,463,957
100202 SP. 2.2 Environmental Research and Development	18,089,103	22,244,084	24,384,543	26,735,069
100200 P2 Environment Management and Protection	18,089,103	54,655,040	59,914,275	65,689,656
021302 SP 5 Rural Electrification	61,499,065	11,593,849	12,709,478	13,934,597
021300 P5 Power Transmission and Distribution	61,499,065	11,593,849	12,709,478	13,934,597
021401 SP 6 Alternative Energy Technologies	68,474,195	67,127,091	73,586,463	80,679,761
021400 P6 Alternative Energy Technologies	68,474,195	67,127,091	73,586,463	80,679,761
100701 SP 8 Mining Policy Development and Coordination	4,339,032	14,123,839	15,482,920	16,975,381
100901 SP. 9 Mineral Resources Development	26,503,215	15,868,227	17,395,164	19,071,954
021203 Community sensitization and awareness creation in minerals rich areas		11,546,770	12,657,870	13,878,014
100701 Training and Capacity building		4,703,530	5,156,131	5,653,152
100900 P8 Mineral Resources Management	30,842,247	46,242,366	50,692,084	55,578,501
Total Expenditure of Vote	303,213,740	220,661,587	241,894,969	265,212,210

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	73,400,499	120,462,057	132,053,638	144,782,826
Compensation to Employees	37,590,567	39,101,648	42,864,243	46,996,102
Use of goods and services	35,009,932	78,180,567	85,703,570	93,964,886
Other Recurrent	800,000	3,179,842	3,485,825	3,821,838
Capital Expenditure	229,813,242	100,199,531	109,841,331	120,429,384
Acquisition of Non-financial Assets	224,295,942	85,872,147	94,135,280	103,209,363

Other Development	5,517,300	14,327,384	15,706,051	17,220,021
Total Expenditure by Vote	303,213,740	220,661,587	241,894,969	265,212,210

PART H: Summary of Expenditure by Programme and Economic Classification

100100 P1. General Administration, Planning and Support Services

100101 SP 1.1 Environmental Policy Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	43,543,498	41,043,242	44,992,668	49,329,695
Compensation to Employees	19,000,445	17,451,084	19,130,332	20,974,382
Use of goods and services	23,863,053	20,412,316	22,376,512	24,533,475
Other Recurrent	680,000	3,179,842	3,485,825	3,821,838
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	43,543,498	41,043,242	44,992,668	49,329,695

Programme 2: 100200 Environmental Research and development

100202 SP. 2.2 Environmental Research and Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,779,578	18,710,249	20,510,661	22,487,768
Compensation to Employees	2,629,578	5,687,520	6,234,808	6,835,806
Use of goods and services	2,150,000	13,022,729	14,275,854	15,651,961
Other Recurrent	-	-	-	-
Capital Expenditure	13,309,525	3,533,835	3,873,882	4,247,301
Acquisition of Non-financial Assets	13,309,525	3,533,835	3,873,882	4,247,301
Other development	-	-	-	-
Total Expenditure by Programme	18,089,103	22,244,084	24,384,543	26,735,069

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

Sub programme: 100401SP. 4.1 Environmental Management and Awareness

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		4,805,334	5,267,733	5,775,511
Compensation to Employees		877,623	962,073	1,054,812
Use of goods and services		3,927,711	4,305,659	4,720,699
Other Recurrent		-	-	-
Capital Expenditure		572,800	627,918	688,446
Acquisition of Non-financial Assets		-	-	-
Other development		572,800	627,918	688,446
Total Expenditure by Programme		5,378,134	5,895,651	6,463,957

Programme 5: Climate Change Adaptation and Mitigation

Sub programme: Climate change Adaptation and Mitigation

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		16,245,140	17,808,345	19,524,964
Compensation to Employees		9,397,900	10,302,222	11,295,295
Use of goods and services		6,847,240	7,506,123	8,229,668
Other Recurrent		-	-	-
Capital Expenditure		10,787,681	11,825,736	12,965,667
Acquisition of Non-financial Assets		10,787,681	11,825,736	12,965,667
Other development		-	-	-
Total Expenditure by Programme		27,032,821	29,634,081	32,490,631

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,219,163	6,801,874	7,456,391	8,175,142
Compensation to Employees	2,414,163	180,334	197,686	216,742
Use of goods and services	1,805,000	6,621,540	7,258,704	7,958,400
Other Recurrent	-	-	-	-
Capital Expenditure	57,279,902	4,791,975	5,253,088	5,759,454
Acquisition of Non-financial Assets	57,279,902	4,791,975	5,253,088	5,759,454
Other development	-	-	-	-
Total Expenditure by Programme	61,499,065	11,593,849	12,709,478	13,934,597

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	1,678,097	5,433,800	5,956,673	6,530,860
Compensation to Employees	618,420	300,556	329,477	361,237
Use of goods and services	1,059,677	5,133,244	5,627,195	6,169,624
Other Recurrent	-	-	-	-
Capital Expenditure	66,796,098	61,693,292	67,629,790	74,148,901
Acquisition of Non-financial Assets	66,796,098	61,693,292	67,629,790	74,148,901
Other development	-	-	-	-
Total Expenditure by Programme	68,474,195	67,127,091	73,586,463	80,679,761

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	871,732	1,807,500	1,981,428	2,172,426
Compensation to Employees	314,849		-	-

Use of goods and services	556,883	1,807,500	1,981,428	2,172,426
Other Recurrent	-	-	-	-
Capital Expenditure	3,467,300	12,316,339	13,501,491	14,802,955
Acquisition of Non-financial Assets	-	-	-	-
Other development	3,467,300	12,316,339	13,501,491	14,802,955
Total Expenditure by Programme	4,339,032	14,123,839	15,482,920	16,975,381

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	1,132,772	14,368,163	15,750,754	17,269,034
Compensation to Employees	665,203		-	-
Use of goods and services	467,568	14,368,163	15,750,754	17,269,034
Other Recurrent	-	-	-	-
Capital Expenditure	25,370,443	1,500,064	1,644,409	1,802,921
Acquisition of Non-financial Assets	25,370,443	1,500,064	1,644,409	1,802,921
Other development	-	-	-	-
Total Expenditure by Programme	26,503,215	15,868,227	17,395,164	19,071,954

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		7,981,470	8,749,495	9,592,895
Compensation to Employees		5,206,631	5,707,644	6,257,827
Use of goods and services		2,774,839	3,041,851	3,335,068
Other Recurrent		-	-	-
Capital Expenditure		3,565,300	3,908,375	4,285,119
Acquisition of Non-financial Assets		3,565,300	3,908,375	4,285,119
Other development		-	-	-
Total Expenditure by Programme		11,546,770	12,657,870	13,878,014

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		3,265,285	3,579,490	3,924,531
Compensation to Employees			-	-
Use of goods and services		3,265,285	3,579,490	3,924,531
Other Recurrent		-	-	-
Capital Expenditure		1,438,245	1,576,642	1,728,620
Acquisition of Non-financial Assets			-	-
Other development		1,438,245	1,576,642	1,728,620
Total Expenditure by Programme		4,703,530	5,156,131	5,653,152

PART I: Staffing – Funded Position

STAFFING CATEGORY	2018/19	2019/20	2020/21
Policy makers (S-V)	2	2	4
Managerial positions (P-R)	3	3	3
Technical Positions (K-N)	2	4	6
Support staff positions (A-J)	16	29	35
TOTAL	23	38	48

3720: MINISTRY OF TOURISM, SPORTS AND CULTURE

PART A: Vision

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

PART B: Mission

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

PART C: Performance overview and background of programme(s) funding The ministry was able to:

Develop Kalundu Eco Park

Establish Mutomo Reptile Park with cages for snakes,

Refurbishment of County Stadium and Primary Schools Playground

Rehabilitation of water pans, office and access roads.

PART D: Programme Objectives

Programme	Objective
030800 P 1: General Administration, Planning and Support Services	To establish functional staff units to support and facilitate tourism and conserve natural resources in the county.
100300 P. 2 Tourism Development and Promotion	To promote and diversify tourism products
090300 P 3: Sports	Promote sports development
090400 Culture	Conservation of Heritage
090200 Gender	Support Initiatives towards socioeconomic development of Marginalised members of the society
090500 P5: Social Development and Children Services	Child welfare protection

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19-2020/2021

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

Outcome: Improved coordination for programme /project implementation

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
General administration planning and support services	Supervision and monitoring of the work,	Increase in efficiency of work, beat the deadline	Acquire tour van and purchase of furniture	purchase of specialised Equipment. furniture Purchase	purchase of specialised Equipment. furniture Purchase

Sub programme: 100303 SP. 2.2 Wildlife Conservation and Security

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Natural Resource department	Increase security surveillance. Enhance conservation	Empower community rangers for both Mwingi and South Kitui National Reserves. Grade roads in the reserves Fencing and rehabilitation of 1 water pan	120Km Roads 1	150Km Roads 1	170Km Roads 1
	Development of wildlife conservancies	Rangers training at Manyani By KWS	Various	Various	Various
	Operationalization of National reserves	Construction of entrance gates. Prefabricated outposts for community rangers	2 water pans at Kanyonyoo Equip prefabs 1 entrance gate	-grade 20 km road and fence in Kanyonyoo 5 prefabs 1 entrance gate	-grade 30 km road and fence in Kanyonyoo

Programme: 030600 P 3: Tourism Development and Promotion

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Tourism	Development of tourist attraction sites Maintenance of tourism attraction sites	Number of sites developed and maintained	3 sites	5 sites	7 sites
	Miss Kitui County Tourism & Marketing Programme	No. of Miss Kitui County Tourism & Marketing Programmes formed	1	1	1
	Kitui County Marathon	No. of Kitui County Marathons	1	1	1
	Organising for hospitality training forums	Number of Forums per year	1 forum	2 fora	3 fora

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Tourism	Type and size of structures in touristic sites	Length of access roads made and other structures	5Kms	10Kms	15Kms
	Development of sites as niche tourism products and diversification	Number of niche tourism sites developed and diversified	-3 structures -3 sites	-4 structures -5sites	-6 structures -8sites

071106 P.5 Gender & Socio-economic empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Tourism	Support Initiatives towards socioeconomic development of Marginalised members of the society	No. of initiatives formulated	4	4	4

090300 P.5 Sports**090301 S.P 5.1 Sport Training and Competitions**

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Sports	Sports Talent Development	No. of sports talents nurtured	Various	Various	Various
	Promote talent through partnership with Federations	No. of partnerships	1	1	1

090200 P.6 Culture**090201 SP. 6.1 Conservation of Heritage**

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Culture	Support of Cultural programmes	No. of cultural programmes supported	Various	Various	Various
	Equipping of Lower Eastern Heritage Centre	No. of equipment purchased	Various	Various	Various
	Equipping of resource centres	No. of equipment purchased	Various	Various	Various
	Support of Community Child	No. of programmes established	Various	Various	Various

PART F: Summary of Expenditure by Programme, 2017/18 – 20/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
030801 S.P 1.1: General administration planning and support services	47,447,948	40,640,540	44,551,216	48,845,689
030800 P1 General Administration	47,447,948	40,640,540	44,551,216	48,845,689
030601 S.P 2.1: Tourism Promotion and Marketing	19,178,844	10,713,303	11,744,202	12,876,273
030603 S.P 2.2: Tourism Infrastructure Development	62,104,993	17,407,997	19,083,099	20,922,597
100303 SP. 2.3 Wildlife Conservation and Security	41,426,656	35,287,701	38,683,295	42,412,135
030600 P 3: Tourism Development and Promotion	122,710,493	63,409,001	69,510,596	76,211,005
090101 SP. 3.1 Sports Training and competitions	46,728,979	22,970,363	25,180,709	27,607,980
090102 SP. 3.2 Development and Management of Sports Facilities	2,491,000	65,936,905	72,281,750	79,249,282
090100 P.3 Sports	49,219,979	88,907,268	97,462,459	106,857,262
090201 SP. 4.1 Conservation of Heritage	14,304,268	9,211,878	10,098,300	11,071,716
090200 P.4 Culture	14,304,268	9,211,878	10,098,300	11,071,716
071106 P.5 Gender & Socio-economic empowerment	12,844,301	10,983,665	12,040,579	13,201,219
071100 P5: Gender	12,844,301	10,983,665	12,040,579	13,201,219
090802 S.P 6.1: Community Mobilization and development	39,535,759	19,740,389	21,639,928	23,725,889
090803 S.P 6.2: Child Community Support Services	1,909,731	2,955,003	3,239,351	3,551,605
090800 P 6: Social Development and Children Services	41,445,490	22,695,392	24,879,279	27,277,494
Total Expenditure of Vote	287,972,479	235,847,744	258,542,429	283,464,386

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	122,982,218	134,775,294	147,744,182	161,985,845
Compensation to Employees	57,899,674	77,174,985	84,601,225	92,756,282
Use of goods and services	63,662,544	57,357,209	62,876,464	68,937,382
Other Recurrent	1,420,000	243,100	266,493	292,181
Capital Expenditure	164,990,261	101,072,450	110,798,248	121,478,542
Acquisition of Non-financial Assets	157,320,760	81,478,030	89,318,335	97,928,093
Other Development	7,669,501	19,594,420	21,479,913	23,550,449
Total Expenditure by Vote	287,972,479	235,847,744	258,542,429	283,464,386

PART H: Summary of Expenditure by Programme and Economic Classification

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

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	47,447,948	40,640,540	44,551,216	48,845,689
Compensation to Employees	21,200,510	23,577,765	25,846,559	28,338,014
Use of goods and services	25,357,438	17,033,275	18,672,319	20,472,220
Other Recurrent	890,000	29,500	32,339	35,456
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	47,447,948	40,640,540	44,551,216	48,845,689

030600 P 3: Tourism Development and Promotion

030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,578,844	7,684,403	8,423,843	9,235,851
Compensation to Employees	1,998,844	3,111,741	3,411,172	3,739,988
Use of goods and services	2,580,000	4,572,662	5,012,671	5,495,863
Other Recurrent	-	-	-	-
Capital Expenditure	14,600,000	3,028,900	3,320,359	3,640,422
Acquisition of Non-financial Assets	14,600,000	-	-	-
Other development	-	3,028,900	3,320,359	3,640,422
Total Expenditure by Programme	19,178,844	10,713,303	11,744,202	12,876,273

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,063,753	7,407,997	8,120,839	8,903,640
Compensation to Employees	800,153	5,504,693	6,034,388	6,616,067
Use of goods and services	1,263,600	1,903,304	2,086,451	2,287,573
Other Recurrent	-	-	-	-
Capital Expenditure	60,041,240	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	60,041,240	-	-	-
Other development	-	10,000,000	10,962,260	12,018,957
Total Expenditure by Programme	62,104,993	17,407,997	19,083,099	20,922,597

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	26,019,140	29,361,251	32,186,566	35,289,160
Compensation to Employees	13,894,140	23,694,614	25,974,652	28,478,455
Use of goods and services	11,895,000	5,453,036	5,977,760	6,553,981
Other Recurrent	230,000	213,600	234,154	256,725
Capital Expenditure	15,407,516	5,926,450	6,496,729	7,122,975
Acquisition of Non-financial Assets	15,407,516	5,926,450	6,496,729	7,122,975
Other development	-	-	-	-
Total Expenditure by Programme	41,426,656	35,287,701	38,683,295	42,412,135

090100 P.3 Sports

090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	8,728,979	21,577,943	23,654,302	25,934,436
Compensation to Employees	5,813,979	4,075,872	4,468,077	4,898,773
Use of goods and services	2,915,000	17,502,071	19,186,225	21,035,664
Other Recurrent	-	-	-	-
Capital Expenditure	38,000,000	1,392,420	1,526,407	1,673,544
Acquisition of Non-financial Assets	38,000,000	1,392,420	1,526,407	1,673,544
Other development	-	-	-	-
Total Expenditure by Programme	46,728,979	22,970,363	25,180,709	27,607,980

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,491,000	3,736,905	4,096,493	4,491,370
Compensation to Employees	-	2,558,225	2,804,393	3,074,720
Use of goods and services	2,491,000	1,178,680	1,292,100	1,416,650
Other Recurrent	-	-	-	-
Capital Expenditure	-	62,200,000	68,185,257	74,757,912
Acquisition of Non-financial Assets	-	62,200,000	68,185,257	74,757,912
Other development	-	-	-	-
Total Expenditure by Programme	2,491,000	65,936,905	72,281,750	79,249,282

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,204,268	6,211,878	6,809,622	7,466,029
Compensation to Employees	7,504,268	4,436,083	4,862,950	5,331,709
Use of goods and services	4,700,000	1,775,795	1,946,673	2,134,320
Other Recurrent	-	-	-	-
Capital Expenditure	2,100,000	3,000,000	3,288,678	3,605,687
Acquisition of Non-financial Assets	2,100,000	-	-	-
Other development	-	3,000,000	3,288,678	3,605,687
Total Expenditure by Programme	14,304,268	9,211,878	10,098,300	11,071,716

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	5,174,800	9,218,145	10,105,170	11,079,248
Compensation to Employees	-	4,353,725	4,772,666	5,232,723
Use of goods and services	4,874,800	4,864,420	5,332,504	5,846,525
Other Recurrent	300,000	-	-	-
Capital Expenditure	7,669,501	1,765,520	1,935,409	2,121,971
Acquisition of Non-financial Assets	-	-	-	-
Other development	7,669,501	1,765,520	1,935,409	2,121,971
Total Expenditure by Programme	12,844,301	10,983,665	12,040,579	13,201,219

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	12,363,755	7,781,229	8,529,986	9,352,226
Compensation to Employees	6,687,780	5,862,266	6,426,369	7,045,833
Use of goods and services	5,675,975	1,918,963	2,103,617	2,306,393
Other Recurrent	-	-	-	-
Capital Expenditure	27,172,004	11,959,160	13,109,942	14,373,663
Acquisition of Non-financial Assets	27,172,004	11,959,160	13,109,942	14,373,663
Other development	-	-	-	-
Total Expenditure by Programme	39,535,759	19,740,389	21,639,928	23,725,889

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	1,909,731	1,155,003	1,266,144	1,388,193
Compensation to Employees	-	-	-	-
Use of goods and services	1,909,731	1,155,003	1,266,144	1,388,193
Other Recurrent	-	-	-	-
Capital Expenditure	-	1,800,000	1,973,207	2,163,412
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	1,800,000	1,973,207	2,163,412
Total Expenditure by Programme	1,909,731	2,955,003	3,239,351	3,551,605

PART I: Staffing – Funded Position

CATEGORY	2016/17	2017/18	2018/19
Policy makers (S-V)	2	2	2
Managerial positions (P-R)	3	3	4
Technical positions(K-N)	6	6	8
Support positions(A-J)	42	46	46
TOTAL	53	57	60

3721: THE COUNTY TREASURY

PART A: Vision

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

PART B: Mission

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

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

The county ministry of County Treasury is responsible for prudent financial management, revenue collection and sound economic planning. In order to achieve this, key

projects/programmes have been implemented; The Ministry was able to:

Prepare CAMER 2017/18, ADP 2019/20, CBROP 17/18, Budget Implementation Reports, CFSP 2019/20, Draft Budget 2019/20

Prepare County Statistical Abstract 2018

Prepare County Indicator Handbook

Operationalization of e revenue

Prepare of Annual Financial Reports 2017-18

PART D: Programme Objectives

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

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	To control and facilitate the effective delivery of services.
0710003710 P2 : Economic Policy and County Planning	To strengthen policy formulation , planning, budgeting and implementation of the CIDP (2018-2022)
0712003710 P3: Monitoring and Evaluation Services	Ensure Quality of County Projects
071900 P4: Public Financial Management	To ensure transparency, accountability and sound financial management in the county government

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19 – 20/21 Programme 0701003710: General Administration Planning and Support Services **Outcome:** improved service delivery and customer satisfaction.

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
			3711000101 General Administration and support services Headquarters	Staff trained on relevant skills	No. Of staff trained
	Effectiveness and efficiency in ministry's performance	No. of policies developed	2 policies and cabinet memos	2 policies and cabinet memos	2 policies and cabinet memos
	Recruitment of staff	No. of new employees employed recruited	50 employees	10 employees	10 employees

Programme: 0710003710 P2: Economic Policy and County planning.

Outcome: A county where people can enjoy a high quality of life in a clean and safe environment. **Sub programme 0710013710 S.P.1.1 Economic Planning Coordination services.**

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Economic development coordination department	Coordinate development and planning in the County	No of development plans	1 Annual Development Plan	1 Annual Development Plan	1 Annual Development Plan
		Preparation of second generation CIDP 2018-2022	-	-	-
		No of sector plans	10 strategic plans	10 strategic plans	10 strategic plans
	Updating of County Statistics	No. of County development indicators updated	209 County Statistical Databases	229 County Statistical Databases	301 County Statistical Databases

Programme: 0712003710 P4: Public Financial Management

Outcome: a transparent and accountable system for the management of public financial resources **Sub programme** 0712013710 SP 4.1 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Revenue department	Funds mobilized from local resources	Amount of Revenue collected locally	500M	525M	551M
Finance department	Funds mobilized from national government, development partners and financial institutions	Amount of Money received from the exchequer	8.6B	9.5M	10.4M
	Prompt payment to merchants	Time taken to process a payment voucher.	3 working days	3 working days	3 working days
	Register for all Banks Accounts operated by County Government.	No. of bank accounts register	1 register	1 register	1 register
	County Asset register	No. of Asset registers updated	1 register	1 register	1 register
	Creditors ledgers	No. of Creditors ledgers	1 creditors ledger	1 creditors ledger	1 creditors ledger

Sub programme 0712023710 SP 4.2 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
		County budget	1 Ministry budget	1 Ministry budget	1 Ministry budget

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Economic planning department	County budget	proposals CFSP CBROP PBB	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)
			1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)
			1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)

Sub programme 0712033710 SP 4.3 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Internal audit department	Value for money Audi (VFM)t	Number of spending entities where VFM audit has been conducted	14 spending entities	14 spending entities	14 spending entities

Sub programme 0712043710SP 4.4 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Accounting department	Accounting services	No. of Bank and Cashbook reconciliations	-150 reconciliation's	-150 reconciliations	-150 reconciliation's
		No. of consolidated Annual Financial Statement	1 statement	1 statement	1 statement
		No. of Annual Financial Statements	12 statements	12 statements	12 statements

PART F: Summary of Expenditure by Programme, 2017/18 – 20/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SP1.1 Human Resources and Support Services	315,991,697	174,453,076	191,239,997	209,675,419
P1. General Administration, Planning and Support Services	315,991,697	174,453,076	191,239,997	209,675,419
SP2.1 Economic Planning Coordination services	37,556,593	86,401,663	94,715,749	103,846,291
P2. Economic Policy and National Planning	37,556,593	86,401,663	94,715,749	103,846,291
SP3.1 County Integrated Monitoring and Evaluation	-	19,408,080	21,275,642	23,326,601
P3. Monitoring and Evaluation Services	-	19,408,080	21,275,642	23,326,601
SP4.1 Resource Mobilization	144,916,657	73,399,198	80,462,109	88,218,609
SP4.2 Budget Formulation Coordination and Management	19,810,864	10,047,910	11,014,780	12,076,598
SP4.3 Audit Services	10,857,751	10,756,613	11,791,679	12,928,390
SP4.4 Financial Services	44,280,750	17,729,820	19,435,890	21,309,498
SP4.5 Supply Chain Management Services		58,985,721	64,661,681	70,895,028
P4. Public Financial Management	237,500,264	170,919,262	187,366,139	205,428,123
Total Expenditure of Vote	591,048,554	451,182,080	494,597,527	542,276,435

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	449,137,341	383,127,688	419,994,533	460,481,757
Compensation to Employees	106,118,303	159,262,654	174,587,862	191,418,029
Use of goods and services	240,563,852	182,381,497	199,931,339	219,204,602
Other Recurrent	102,455,186	41,483,537	45,475,332	49,859,127
Capital Expenditure	141,911,213	68,054,392	74,602,994	81,794,678
Acquisition of Non-financial Assets	13,246,147	-	-	-
Other Development	128,665,066	68,054,392	74,602,994	81,794,678
Total Expenditure by Vote	591,048,554	451,182,080	494,597,527	542,276,435

PART H: Summary of Expenditure by Programme and Economic Classification

070900 P1: General Administration Planning and Support Services

070901 S.P.1.1 Human Resources and Support Services

Expenditure Classification			Projected Estimates
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	Revised Estimates 2017/18	Estimates 2018/19	2019/20	2020/21
Recurrent Expenditure	262,326,631	109,398,684	119,925,681	131,486,446
Compensation to Employees	106,118,303	62,620,193	68,645,884	75,263,307
Use of goods and services	88,912,779	44,070,279	48,310,986	52,968,136
Other Recurrent	67,295,549	2,708,211	2,968,811	3,255,003
Capital Expenditure	53,665,066	65,054,392	71,314,316	78,188,974
Acquisition of Non-financial Assets	-	-	-	-
Other development	53,665,066	65,054,392	71,314,316	78,188,974
Total Expenditure by Programme	315,991,697	174,453,076	191,239,997	209,675,419

070600 P2: Economic Policy and National Planning

070601 S.P.2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	17,556,593	83,401,663	91,427,071	100,240,587
Compensation to Employees	-	50,000,000	54,811,300	60,095,077
Use of goods and services	12,969,644	33,159,663	36,350,485	39,854,650
Other Recurrent	4,586,950	242,000	265,287	290,860
Capital Expenditure	20,000,000	3,000,000	3,288,678	3,605,705
Acquisition of Non-financial Assets	-	-	-	-
Other development	20,000,000	3,000,000	3,288,678	3,605,705
Total Expenditure by Programme	37,556,593	86,401,663	94,715,749	103,846,291

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	-	19,408,080	21,275,642	23,326,601
Compensation to Employees	-	-	-	-
Use of goods and services	-	18,808,080	20,617,906	22,605,460
Other Recurrent	-	600,000	657,736	721,141
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	19,408,080	21,275,642	23,326,601

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	89,916,657	73,399,198	80,462,109	88,218,609

Compensation to Employees	-	-	-	-
Use of goods and services	80,896,719	37,500,872	41,109,431	45,072,356
Other Recurrent	9,019,938	35,898,326	39,352,678	43,146,253
Capital Expenditure	55,000,000	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	55,000,000		-	-
Total Expenditure by Programme	144,916,657	73,399,198	80,462,109	88,218,609

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	19,810,864	10,047,910	11,014,780	12,076,598
Compensation to Employees	-	-	-	-
Use of goods and services	6,381,053	9,773,910	10,714,414	11,747,277
Other Recurrent	13,429,811	274,000	300,366	329,321
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	19,810,864	10,047,910	11,014,780	12,076,598

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	10,857,751	10,756,613	11,791,679	12,928,390
Compensation to Employees	-	-	-	-
Use of goods and services	10,461,256	10,456,613	11,462,811	12,567,819
Other Recurrent	396,495	300,000	328,868	360,570
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,857,751	10,756,613	11,791,679	12,928,390

071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	31,034,603	17,729,820	19,435,890	21,309,498
Compensation to Employees	-	-	-	-
Use of goods and services	26,641,836	16,768,820	18,382,416	20,154,471
Other Recurrent	4,392,767	961,000	1,053,473	1,155,027
Capital Expenditure	13,246,147	-	-	-
Acquisition of Non-financial Assets	13,246,147	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	44,280,750	17,729,820	19,435,890	21,309,498

0704003710 P4: Department of Supply Chain Management Services

0704003710 P4: Department of Supply Chain Management Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	17,634,242	58,985,721	64,661,681	70,895,028
Compensation to Employees	-	46,642,461	51,130,678	56,059,645
Use of goods and services	14,300,565	11,843,260	12,982,890	14,234,432
Other Recurrent	3,333,677	500,000	548,113	600,951
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	17,634,242	58,985,721	64,661,681	70,895,028

PART I: Staffing – Funded Position

S/NO	CATEGORY	2018/19	2019/20	2020/21
1	Policy makers (S- V)	1	0	0
2	Managerial positions (P-R)	3	20	25
3	Technical positions ((K-N)	40	50	60
4	Support positions (A-J)	120	125	130
	Total	164	195	215

3722: COUNTY PUBLIC SERVICE BOARD

PART A: Vision

A value driven, efficient and effective County Public service

PART B: Mission

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

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

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

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

PART D: Programme Objectives

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

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19– 2020/21

Programme: 0701003710P.1 General Administration, Planning and Support Services

Outcome: Improved service delivery

Sub programme: 0701013710SP. 1.1: Administration

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
County Public Service Board	Well-staffed Board	No. of necessary officers in place	1 Procurement Officer 1 records Management Officer	1 Board Public relations Officer	1 Board Public relations Officer
Board Secretariat	Prefabrications Constructed	Number of offices Constructed	5 fabricated offices	1 permanent Structure	1 permanent Structure
Board	Board Vehicle Purchased	No. of Board vehicles Purchased	1 Vehicle	1 vehicle	1 vehicle

Programme: 0713003710P.2 Human Resource Management and Development

Outcome: Improved service delivery

Sub programme: 0713013710 SP. 2.1: Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Board	New appointments and promotions	No. of months to appoint after advert	2 months	2 months	2 months
	Equity and fairness in employment opportunities	Ratio of gender distribution	1/3 gender	1/3 gender	1/3 gender
		No. of persons with disability, minority representation	1/3 of Total employments	1/3 of Total employments	1/3 of Total employments
	Adjudicated discipline and appeal cases	No. of days taken to conclude disciplinary and appeal cases	90 days	90 days	90 days

	Policies and procedures developed/ adopted	No. of policies and procedures developed/ adopted	Human Resource research policy	Review of all policies in place	Review of all policies in place
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Programme: 0713003710 P.2 Human Resource Management and Development

Outcome: Improved service delivery

Sub programme: 0713023710 SP. 2.2: Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Board	Improved human resources capacity	No. of officers attending recommended courses and trainings	5 officers	5 officers	5 officers

Programme: 0714003710 P.3 Governance and County Values

Outcome: Ethical and efficient public service

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Board Secretariat	Extend of compliance with principles and values in public service	% Level of compliance	70%	80%	90%
Board	Promotion of ethical integrity standards	No. of public officers investigated on ethical issues	50	65	80

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

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
072501 SP. 1.1: Administration	69,062,275	25,102,846	27,518,392	30,171,002
072500 P.1 General Administration, Planning and Support Services	69,062,275	25,102,846	27,518,392	30,171,002
072602 SP. 2.1: Human Resource Management	7,927,026	13,339,284	14,622,870	16,032,428
072603 SP. 2.2: Human Resource Development	6,397,113	14,239,427	15,609,630	17,114,305
72600 P.2 Human Resource Management and Development	14,324,139	27,578,711	30,232,500	33,146,734
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	4,785,091	8,456,573	9,270,315	10,163,918
Programme: 072700 P.3 Governance and County Values	4,785,091	8,456,573	9,270,315	10,163,918
Total Expenditure of Vote	88,171,505	61,138,130	67,021,207	73,481,654

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Esimates	
			2019/20	2020/21
Recurrent Expenditure	70,306,664	61,138,130	67,021,207	73,481,654
Compensation to Employees	28,530,380	28,995,322	31,785,425	34,849,352
Use of goods and services	37,543,698	29,524,300	32,365,305	35,485,129
Other Recurrent	4,232,585	2,618,508	2,870,477	3,147,173
Capital Expenditure	17,864,841	-	-	-
Acquisition of Non-financial Assets	17,864,841	-	-	-
Other Development	-	-	-	-
Total Expenditure by Vote	88,171,505	61,138,130	67,021,207	73,481,654

PART H: Summary of Expenditure by Programme and Economic Classification

072500 P.1 General Administration, Planning and Support Services

072501 SP. 1.1: Administration

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	51,197,434	25,102,846	27,518,392	30,171,002
Compensation to Employees	28,530,380	11,194,046	12,271,204	13,454,075
Use of goods and services	20,803,445	12,958,800	14,205,773	15,575,126
Other Recurrent	1,863,609	950,000	1,041,415	1,141,801
Capital Expenditure	17,864,841	-	-	-
Acquisition of Non-financial Assets	17,864,841		-	-
Other development			-	-
Total Expenditure by Programme	69,062,275	25,102,846	27,518,392	30,171,002

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	7,927,026	13,339,284	14,622,870	16,032,428
Compensation to Employees	-	6,734,284	7,382,298	8,093,907
Use of goods and services	6,210,313	5,555,000	6,089,535	6,676,531
Other Recurrent	1,716,713	1,050,000	1,151,037	1,261,990
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	7,927,026	13,339,284	14,622,870	16,032,428

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	6,397,113	14,239,427	15,609,630	17,114,305
Compensation to Employees	-	7,013,927	7,688,849	8,430,008
Use of goods and services	5,744,850	6,795,500	7,449,404	8,167,482
Other Recurrent	652,263	430,000	471,377	516,815
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,397,113	14,239,427	15,609,630	17,114,305

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,785,091	8,456,573	9,270,315	10,163,918
Compensation to Employees	-	4,053,065	4,443,075	4,871,361
Use of goods and services	4,785,091	4,215,000	4,620,593	5,065,990
Other Recurrent	-	188,508	206,647	226,567
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,785,091	8,456,573	9,270,315	10,163,918

PART I: Staffing – Funded Position

S/no.	Category	2018/19	2019/20
1.	Policy makers (S-V)	1	2
2.	Managerial positions (P-R)	7	7
3.	Technical positions(K-N)	10	12
4.	Support positions(A-J)	13	15
	Total	31	36

3723: COUNTY ASSEMBLY SERVICE BOARD

PART A: Vision

To be a model County Assembly in Kenya

PART B: Mission

To facilitate and ensure holistic growth of the County through appropriate legislation, effective representation and objective oversight

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

The sector will contribute to the implementation of Budget through legislation, oversight and representation. The County Assembly will enact relevant bills and policies thus help establish an enabling legal and policy environment. In addition, through the oversight function, the County Assembly will ensure that the executive in the implementation of the Budget 2018-19 FY remains accountable and transparent in the management of public resources.

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19 – 19/20

Programme Name: General Administration, Planning and Support Services

Objective: To ensure effective and efficient coordination of County Assembly services

Impact: Effective and efficient service delivery

Sub Programme	Key Outcome	Key performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Construction of Modern Office Block	Improved coordination of County assembly services	% implementation of county assembly resolutions	10%	70%	20%
Training and development	Improved legislative skills	Seminars, trainings and workshops conducted	8	8	8
Purchase of office equipment	Ease of duty performance	Number of office equipment - Vehicles, computers and furniture bought	20	20	15

Programme Name: Legislation, Representation and Oversight

Objective: To facilitate members to achieve their core mandate as outlined in the Constitution

Impact: accelerated county development

Sub Programme	Key Outcome	Key performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Construction of Speaker's Residence	Improved oversight	development based evidence based major decisions made	100	0	0
Construction of recreational facility for assembly members	Ease of duty performance by members	Cafeteria and other sporting facilities	20	60	60
Construction of additional office block for MCAs office at the county assembly	Conducive working environment	No. of MCAs accommodated	0	0	0
Construction of ward offices	Improved representation	No. of ward offices constructed	20	20	20
Legislate on All Matters affecting Kitui Residents	Improved legislation	No. of Bills adopted	10	13	15
Purchase of motorbikes for ward office assistants	Improved service delivery	No. of motorbikes purchased	0	0	10
Training and development	Improved legislative skills	Seminars, trainings and workshops conducted	10	10	10

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

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
072500 P.1 General Administration, Planning and Support Services	418,640,804	313,982,119	261,825,392	278,101,162
72600 P.2 Human Resource Management and Development	571,128,794	650,815,127	546,392,355	577,826,948
Total Expenditure of Vote	989,769,598	964,797,246	808,217,747	855,928,110

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	812,981,841	904,797,246	808,217,747	855,928,110
Compensation to Employees	343,554,701	383,495,776	402,521,590	413,369,537
Use of goods and services	349,110,140	392,341,270	393,034,577	428,880,835
Other Recurrent	120,317,000	128,960,200	12,661,580	13,677,738
Capital Expenditure	176,787,757	60,000,000	-	-
Acquisition of Non-financial Assets	176,787,757	60,000,000	-	-
Other Development	-	-	-	-
Total Expenditure by Vote	989,769,598	964,797,246	808,217,747	855,928,110

PART H: Summary of Expenditure by Programme and Economic Classification

070101 P.1 General Administration, Planning and Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	241,853,047	253,982,119	261,825,392	278,101,162
Compensation to Employees	111,286,457	119,704,329	122,765,823	125,135,636
Use of goods and services	113,889,590	117,539,990	128,897,989	141,787,788
Other Recurrent	16,677,000	16,737,800	10,161,580	11,177,738
Capital Expenditure	176,787,757	60,000,000	-	-
Acquisition of Non-financial Assets	176,787,757	60,000,000	-	-
Other development	-	-	-	-
Total Expenditure by Programme	418,640,804	313,982,119	261,825,392	278,101,162

071501 P.2 Legislation, Representation and Oversight

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	571,128,794	650,815,127	546,392,355	577,826,948
Compensation to Employees	232,268,244	263,791,447	279,755,767	288,233,901
Use of goods and services	235,220,550	274,801,280	264,136,588	287,093,047
Other Recurrent	103,640,000	112,222,400	2,500,000	2,500,000
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	571,128,794	650,815,127	546,392,355	577,826,948

3724: KITUI MUNICIPALITY

PART A: Vision

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

PART B: Mission

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

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

Kitui County Headquarters Administration (Kitui Town) consist of five departments; Finance and Economic Planning; Planning, Development Control, Transport and Infrastructure; Trade, Commerce and Industrialization; Environment, Culture, Recreation and Community Development; and Administration and Corporate Services. It's mandated with overseeing the affairs of the town/municipality. Physical Planning, Construction, maintenance and rehabilitation of roads, buildings and allied structures.

Some of the major achievements during the FY 2018/2019 comprise;

Improved road network within the county headquarters,

improved street/security lighting within Kitui town and its environs and;

uplifting the status of our society in quantifiable and non-quantifiable socio-economic ways.

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

PART D: Programme Objectives

Programme	Objective
010600 P.6 General Administration Planning and Support Services	To ensure sustainable Kitui Town development, and a holistic efficient and effective delivery of services.
020200 P.2 Road Transport	To develop and manage an effective, efficient and secure road network
010300 P.3 Trade Development and promotion	To improve infrastructure development, connectivity, accessibility, safety and security in urban areas control, thus sustainable
010400 P.4 Control and Management of Public finances	To ensure transparency, accountability and sound financial management
0010500 P .5 Social Protection, Culture and Recreation	Promote conservation of heritage
0106000 P .6 Kenya Urban Support Programme	Improved physical and social infrastructure in urban areas and metropolitan

PART E: Summary of Programme Outputs and Performance Indicator for 2018/19 – 20/21 Programme: 010600 P 6 General Administration Planning and Support Services **Outcome:** Efficient and effective service delivery.

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Administration and corporate services	Delivery of quality, efficiency and effective services.	Effective functional, and operational structures in place.	100% compliance in efficient service delivery.	100% compliance in efficient service delivery.	100% compliance in efficient service delivery.
Administration and Cooperate service	Staffs training on capacity building and benchmarking	Number of staffs trained	30 staff	45staff	60 staff
Administration and Cooperate service	Public participations through public forum.	Number of forums held.	Two forums	Two forums	Two forums
Administration and Cooperate service	Network cables and equipment purchased	Number of network cables and equipment purchased	100% network cables and equipment purchased	100% network cables and equipment purchased	100% network cables and equipment purchased
Environment , Culture, Recreation and Community development	Community development initiatives.	Number of Community education meetings	Two Community education meetings	Two Community education meetings	Two Community education meetings

Programme: 020200 P.2 Road Transport **Outcome:** - Enhanced road connectivity.

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Planning, development control, Transport and Infrastructure	Roads Constructed and tarmacked	Number of kilometres of road constructed and tarmacked	1km	3km	5km

Sub programme: 020203 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Planning, development control, Transport and Infrastructure	Roads graded	Number of kilometres of road graded	15km	10km	20km

Programme: 010500 P 5 Urban and Metropolitan Development

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Environment , Culture, Recreation and Community development	Purchase of land for landfill.	Number of hectares bought for landfill.	4 ha for public cemetery purchased.	-	-
Environment , Culture, Recreation and Community development	Town Beautification and other Civil Works	Area to be decorated.	350m ² to be beatified	500m ² to be beautified	600m ² to be beatified

Environment , Culture, Recreation and Community development	Purchase of Specialised tools and Equipment.	Number of tools and equipment to be procured	Workshop tools, spares and equipment	Workshop tools, spares and equipment	Workshop tools, spares and equipment,
Finance	Purchase of a revenue collection vehicle	Number of vehicles purchased	-	One Double cab	
Environment , Culture, Recreation and Community development	Purchase of a skipper loader and skippers.	Number Skipper Loaders and skippers purchased.	10 skippers.	5 skippers.	.

Sub programme: 010505 SP 5.5 Urban Markets Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Trade, Commerce and Industry	Construction of the market sheds	Number of markets sheds constructed	Five markets	Two markets	one markets

Programme 010400 P 4 Coastline Infrastructure and Pedestrian Access

Outcome: -Enhanced road safety in town

Sub programme: 010402 SP. 4.2 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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Planning, development control, Transport and Infrastructure	Constructed Parking Slots, Culverts, Storm water drains	Number parking slot constructed, culverts and storm water drains constructed.	50 parking slot constructed, 10 culverts and storm water drains	40 parking slot constructed, 5 culverts and storm water drains	30 parking slot constructed, 5 culverts and storm water drains
Planning, development control, Transport and Infrastructure	Security light masts installed	Number of Security light masts installed	5 Masts	7 Masts	10 Masts

Programme: 010100 P. 1 Land Policy and Planning

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

Sub programme: 010102 SP. 1.2 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Planning, development control, Transport and Infrastructure	Market centres planned	Number of market centres planned.	4	4	4
Planning, development control, Transport and Infrastructure	Digitised planning Maps	Number of urban centres planned.	4	4	4
Planning, development control, Transport and Infrastructure	GIS Software purchased.	No.of maps digitised	15	20	25
Planning, development control, Transport and Infrastructure	Surveyed urban roads	Number of roads Kilometres surveyed.	8 km	15km	20km

Programme: 010300 P 3 Government Buildings

Outcome: Improved working conditions

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

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Trade, Commerce and Industry	Renovations of markets.	Number of markets renovated.	One market renovated	Two market renovated	Two market renovated
Administration and Cooperate service	Renovations on the Town Administration block	Number of buildings renovated.	1 No. administration block	-	-

PART F: Summary of Expenditure by Programme, 2017/18 – 20/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
010601 SP.1.1 Administration, Planning & Support Services	71,018,934	51,831,846	56,819,417	62,296,775
010600 P 1 General Administration Planning and Support Services	71,018,934	51,831,846	56,819,417	62,296,775
020201 SP. 2.1 Construction of Roads and Bridges	83,877,080	26,422,392	28,964,913	31,757,114
020200 P.2 Road Transport	85,027,080	26,422,392	28,964,913	31,757,114
030701 S.P 3.1: Domestic Trade Development	3,681,250	14,158,875	15,521,327	17,017,574
030700 P 3: Trade Development and Promotion	3,681,250	14,158,875	15,521,327	17,017,574
073202 SP 3.2 Finance Management Services		20,216,750	22,162,127	24,298,543
073000 P.1 Control and Management of Public finances		20,216,750	22,162,127	24,298,543
090200 P.2 Culture	240,000	26,480,662	29,028,790	31,827,148
090000 P .5 Social Protection, Culture and Recreation	240,000	26,480,662	29,028,790	31,827,148
KUSP		273,574,200	299,899,151	328,809,251
P.6 Kenya Urban Support Programme		273,574,200	299,899,151	328,809,251
Total Expenditure of Vote	301,702,408	412,684,725	452,395,725	496,006,405

PART G: Summary of Exp enditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	91,783,794	155,621,068	170,595,861	187,041,201
Compensation to Employees	28,793,932	54,545,151	59,793,813	65,557,901
Use of goods and services	62,075,163	95,946,117	105,178,628	115,317,785
Other Recurrent	914,699	5,129,800	5,623,420	6,165,514
Capital Expenditure	209,918,614	257,063,657	281,799,864	308,965,204
Acquisition of Non- financial Assets	206,856,114	255,928,589	280,555,573	307,600,964
Other Development	3,062,500	1,135,068	1,244,291	1,364,240
Total Expenditure by vote	301,702,408	412,684,725	452,395,725	496,006,405

PART H: Summary of Expenditure by Programme and Economic Classification

Programme:010600 P 1 General Administration Planning and Support Services

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

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	71,018,934	50,696,778	55,575,126	60,932,535
Compensation to Employees	20,245,722	31,341,506	34,357,374	37,669,405
Use of goods and services	49,858,513	18,855,272	20,669,639	22,662,180
Other Recurrent	914,699	500,000	548,113	600,951

Capital Expenditure	-	1,135,068	1,244,291	1,364,240
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	1,135,068	1,244,291	1,364,240
Total Expenditure by Sub-Programme	71,018,934	51,831,846	56,819,417	62,296,775

0202003710 P.2 Road Transport

0202013710 SP. 2.1 Construction of Roads and Bridges Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	17,002,080	16,642,392	18,243,823	20,002,517
Compensation to Employees	8,548,210			-
Use of goods and services	8,453,870	16,642,392	18,243,823	20,002,517
Other Recurrent	-		-	-
Capital Expenditure	66,875,000	9,780,000	10,721,090	11,754,597
Acquisition of Non-financial Assets	66,875,000	9,780,000	10,721,090	11,754,597
Other development	-	-	-	-
Total Expenditure by Sub-Programme	83,877,080	26,422,392	28,964,913	31,757,114

030700 P 3: Trade Development and Promotion

030701 S.P 3.1: Domestic Trade Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	210,000	5,816,151	6,375,816	6,990,441
Compensation to Employees	-		-	-
Use of goods and services	210,000	5,816,151	6,375,816	6,990,441
Other Recurrent	-	-	-	-
Capital Expenditure	3,471,250	8,342,724	9,145,511	10,027,133
Acquisition of Non-financial Assets	3,471,250	8,342,724	9,145,511	10,027,133
Other development	-	-	-	-
Total Expenditure by Sub-Programme	3,681,250	14,158,875	15,521,327	17,017,574

073000 P.1 Control and Management of Public finances

073202 SP 3.2 Finance Management Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		20,216,750	22,162,127	24,298,543
Compensation to Employees		7,720,799	8,463,741	9,279,640
Use of goods and services		7,866,151	8,623,079	9,454,339
Other Recurrent		4,629,800	5,075,307	5,564,564
Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-

Other development	-	-	-	-
Total Expenditure by Sub-Programme		20,216,750	22,162,127	24,298,543

Environment, Culture, Recreation and Community Development

090000 P .1Social Protection, Culture and Recreation

090200 P.2 Culture

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		21,048,997	23,074,458	25,298,822
Compensation to Employees		15,482,846	16,972,698	18,608,856
Use of goods and services		5,566,151	6,101,759	6,689,965
Other Recurrent		-	-	-
Capital Expenditure		5,431,665	5,954,332	6,528,327
Acquisition of Non-financial Assets		5,431,665	5,954,332	6,528,327
Other development			-	-
Total Expenditure by Sub-Programme		26,480,662	29,028,790	31,827,148

Kenya Urban Support Programme

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure		41,200,000	45,164,511	49,518,343
Compensation to Employees			-	-
Use of goods and services		41,200,000	45,164,511	49,518,343
Other Recurrent			-	-
Capital Expenditure		232,374,200	254,734,640	279,290,908
Acquisition of Non-financial Assets		232,374,200	254,734,640	279,290,908
Other development		-	-	-
Total Expenditure by Sub-Programme		273,574,200	299,899,151	328,809,251

3725: MWINGI TOWN ADMINISTRATION

PART A: Vision

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

PART B: Mission

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

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

The Mwingi Town Administration was able to:-

- Provide adequate water for subsistence use in the office.
- Provide additional space for traders
- Provide consistent water supply in the flower bed and the Eco-toilet
- Control water runoff from the roof/sheds
- Beautification of Slaughterhouse and effective service delivery
- Secured rehabilitated dumpsite
- Enhance efficient transport and support effective service delivery through construction, maintenance and rehabilitation of road network in the County.
- To improve sanitation in Modern market

PART D: Mwingi Town Programme Objectives

Programme	Objective
010600 P1 General Administration Planning and Support Services	To effectively facilitate staff to achieve a high level of compliance and control of development and service delivery in Mwingi Town throughout FY2019/2020
010300 P2 Government Buildings	To improve the county image, customer satisfaction, healthy residential and commercial environment and to increase revenue collection in Mwingi Town throughout FY2019/2020
010500 P3 Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved mobility, safety and security in Mwingi Town throughout FY2019/2020
071200 P4: Devolution Services	To improve the performance of Town staff, community and committee to effectively deliver services to the Residents of Mwingi through capacity by the end of FY2019/2020
100100 P5 General Administration, Planning and Support Services	To ensure a safe and healthy living, commercial and recreational environment for the residents, traders and visitors in Mwingi Town throughout FY2019/2020

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

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

Increasing revenue collection

Renewing the Town

Laying the foundation for “the Mwingi Town we desire”

Part E: Mwingi Town Summary of Programme Outputs and Performance Indicator for FY 2018/2019 – 20/21 Programme: 010600 P1 General Administration Planning and Support Services **Outcome:** A high level of legal and statutory compliance, and service delivery. **Sub programme:** 010601 SP.1.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Administration and Corporate Services	Total compliance and quality service delivery	% compliance and service delivery	100% compliance and service delivery	100% compliance and service delivery	100% compliance and service delivery

Programme: 010300 P2 Government Buildings

Outcome: All government buildings in good state of repair and in appropriate use **Sub programme:** 010301 SP. 2.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Planning, Development Control, Transport and Infrastructure	Wholesome meat supplied to consumers in Mwingi Town and its environs	No. of tools and supplies purchased and delivered.	30 pieces of tools/supplies delivered	15 pieces of tools/supplies delivered	10 pieces of tools/supplies delivered
	Improved Town sanitation	No of public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted	5 public toilets rehabilitated & exhausted
	Improved Town safety and security	% of streetlights needing repair repaired	100% streetlights repaired	100% streetlights repaired	100% streetlights repaired

Programme: 010500 P3 Urban and Metropolitan Development

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

Sub programme: 010501 SP.3.1 Urban Mobility and Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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Planning, Development Control, Transport and Infrastructure	Efficient Urban Mobility and Transport	No. of spares, tools and equipment purchased	100 spares, tools and equipment	100 spares, tools and equipment	100 spares, tools and equipment
		No. of Kilometres of Town roads graded	30 kilometres	20 kilometres	20 kilometres
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
		No. of Kms of drainage constructed/maintained	1 kilometre	1.5 kilometres	1.5 kilometres
		No. of road signs erected	0	0	0
		No. of shades constructed	0 shades	0 shades	0 shades
		No. of transfer stations constructed	0 Transfer Station	0 Transfer Station	0 Transfer Station

Programme: 010500 P3 Urban and Metropolitan Development

Outcome: Properly planned, developed Town with effective infrastructure and transport system. **Sub programme:** 010503 SP. 3.2 Safety and Emergency

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Administration and Corporate Services	Effective disaster and emergency preparedness and management	No. of 3M ³ fire engines equipped	1	1	1

Programme: 010500 P3 Urban and Metropolitan Development

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

Sub programme: 010505 SP 3.3 Urban Markets Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21	Target 2018/19	Target 2019/20	Target 2020/21

Trade, Commerce and Industrialization	Well-developed Town markets	No. of Kilometres of walkways/pathways constructed	1.0 Kilometres	1.0 Kilometres	1.0 Kilometres
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Programme: 100100 P.4 General Administration, Planning and Support Services
Outcome: Clean Town with environmentally sound public service delivery facilities.
Sub programme: 100101 SP. 4.1 Environmental Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Environment, Culture, Recreation and	Improved Town cleanliness and sanitation	No. of tools and supplies purchased and repaired	60 tools and supplies purchased	60 tools and supplies purchased	60 tools and supplies purchased
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Community Development			and repaired	and repaired	and repaired
	Improved Town cleanliness and sanitation	No. of public toilets rehabilitated & exhausted	4 public toilets	5 public toilets	5 public toilets
	Improved attractiveness of the Town	% of CBD beautified	100% of CBD	100% of CBD	100% of CBD
		% of current flowers and trees maintained	100% current flowers and trees	100% current flowers and trees	100% current flowers and trees
		No. of flowers and trees planted	250 flowers and trees	250 flowers and trees	250 flowers and trees
		No. of cleansing material purchased	237 material purchased	237 material purchased	237 material purchased

Programme: 071200 P5: Devolution Services
Outcome: Effective Town governance and service delivery.
Sub programme: 071203 S.P.5.1 Capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
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Administration and Corporate Services	Improved Capacity of staff, committee & community	No. of community awareness meetings held	26 meetings	26 meetings	26 meetings
		No. staff participating in benchmarking	15 staff	20 staff	20 staff
		No. of committee members inducted and trained	9.committee members	9.committee members	9.committee members

Part F: Mwingi Town Summary of Expenditure by Programme, FY 2017/2018 – 2020/21

Programme	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
SP.1.1 Administration, Planning & Support Services	40,192,722	53,301,539	58,430,533	64,063,201
SP.4.1 Environmental Policy Management	4,753,164	10,918,863	11,969,542	13,123,398
010600 P1 General Administration Planning and Support Services	44,945,886	64,220,402	70,400,074	77,186,599
SP.2.1 Stalled and new Government buildings	16,360,336	14,192,717	15,558,426	17,058,249
010300 P2 Government Buildings	16,360,336	14,192,717	15,558,426	17,058,249
SP.3.1 Urban Mobility and Transport	31,451,077	18,625,967	20,418,269	22,386,578
SP.3.2 Safety and Emergency	2,285,000	10,895,000	11,943,382	13,094,717
SP.3.3 Urban Markets Development	9,575,000	7,597,433	8,328,504	9,131,366
010500 P3 Urban and Metropolitan Development	43,311,077	37,118,400	40,690,155	44,612,661
SP.5.1 Capacity Building	48,811,018	7,356,331	8,064,201	8,841,585
071200 P4: Devolution Services	48,811,018	7,356,331	8,064,201	8,841,585
Total Expenditure of Vote	153,428,317	122,887,849	134,712,856	147,699,095

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	59,282,196	79,170,416	86,788,669	95,155,045
Compensation to Employees	29,319,370	40,131,769	43,993,489	48,234,435
Use of goods and services	29,962,826	39,038,647	42,795,180	46,920,610
Other Recurrent	-	-	-	-
Capital Expenditure	94,146,121	43,717,433	47,924,187	52,544,050
Acquisition of Non-financial Assets	49,773,267	43,717,433	47,924,187	52,544,050
Other development	44,372,854	-	-	-
Total Expenditure by Vote	153,428,317	122,887,849	134,712,856	147,699,095

PART H: Summary of Expenditure by Programme and Economic Classification FY 2017/2018 – 2020/21

P1 General Administration Planning and Support Services

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	39,692,722	52,914,639	58,006,403	63,598,186
Compensation to Employees	21,659,182	31,094,979	34,087,124	37,373,103
Use of goods and services	18,033,540	21,819,660	23,919,279	26,225,083
Other Recurrent	-	-	-	-
Capital Expenditure	500,000	386,900	424,130	465,016
Acquisition of Non-financial Assets	500,000	386,900	424,130	465,016
Other development	-	-	-	-
Total Expenditure by Sub-programme	40,192,722	53,301,539	58,430,533	64,063,201

100100000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	3,753,164	7,918,863	8,680,864	9,517,694
Compensation to Employees	1,783,164	2,587,296	2,836,261	3,109,675
Use of goods and services	1,970,000	5,331,567	5,844,602	6,408,019
Other Recurrent	-	-	-	-
Capital Expenditure	1,000,000	3,000,000	3,288,678	3,605,705
Acquisition of Non-financial Assets	1,000,000	3,000,000	3,288,678	3,605,705
Other development	-	-	-	-
Total Expenditure by Sub-programme	4,753,164	10,918,863	11,969,542	13,123,398

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	4,266,342	5,515,917	6,046,692	6,629,589
Compensation to Employees	1,147,056	1,265,917	1,387,731	1,521,508
Use of goods and services	3,119,286	4,250,000	4,658,960	5,108,082
Other Recurrent	-	-	-	-
Capital Expenditure	12,093,994	8,676,800	9,511,734	10,428,659
Acquisition of Non-financial Assets	12,093,994	8,676,800	9,511,734	10,428,659
Other development	-	-	-	-
Total Expenditure by Sub-programme	16,360,336	14,192,717	15,558,426	17,058,249

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	2020/21
			2019/20	
Recurrent Expenditure	6,021,804	6,125,967	6,715,444	7,362,809
Compensation to Employees	2,946,804	3,228,547	3,539,217	3,880,395
Use of goods and services	3,075,000	2,897,420	3,176,227	3,482,414
Other Recurrent	-	-	-	-
Capital Expenditure	25,429,273	12,500,000	13,702,825	15,023,769
Acquisition of Non-financial Assets	25,429,273	12,500,000	13,702,825	15,023,769
Other development	-	-	-	-
Total Expenditure by Sub-programme	31,451,077	18,625,967	20,418,269	22,386,578

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,035,000	2,795,000	3,063,952	3,359,315
Compensation to Employees	-	-	-	-
Use of goods and services	2,035,000	2,795,000	3,063,952	3,359,315
Other Recurrent	-	-	-	-
Capital Expenditure	250,000	8,100,000	8,879,431	9,735,402
Acquisition of Non-financial Assets	250,000	8,100,000	8,879,431	9,735,402
Other development	-	-	-	-
Total Expenditure by Sub-programme	2,285,000	10,895,000	11,943,382	13,094,717

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	575,000	630,000	690,622	757,198
Compensation to Employees	-	-	-	-
Use of goods and services	575,000	630,000	690,622	757,198
Other Recurrent	-	-	-	-
Capital Expenditure	9,000,000	6,967,433	7,637,881	8,374,168
Acquisition of Non-financial Assets	9,000,000	6,967,433	7,637,881	8,374,168
Other development	-	-	-	-
Total Expenditure by Sub-programme	9,575,000	7,597,433	8,328,504	9,131,366

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Recurrent Expenditure	2,938,164	3,270,031	3,584,693	3,930,255
Compensation to Employees	1,783,164	1,955,031	2,143,156	2,349,755
Use of goods and services	1,155,000	1,315,000	1,441,537	1,580,501
Other Recurrent	-	-	-	-
Capital Expenditure	45,872,854	4,086,300	4,479,508	4,911,330
Acquisition of Non-financial Assets	1,500,000	4,086,300	4,479,508	4,911,330
Other development	44,372,854		-	-
Total Expenditure by Sub-programme	48,811,018	7,356,331	8,064,201	8,841,585

PART I: Mwingi Town Funded Positions, FY 2017/2018 – 2019/2020

S/No	Position	Budget Estimates		
		2017/2018	2018/2019	2019/2020
	Managerial Positions	8	8	8
	Support Positions	115	115	115
	Total	123	123	123