

COUNTY GOVERNMENT OF KIRINYAGA



PROGRAM-BASED BUDGET

FINANCIAL YEAR 2020-21

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GLOBAL BUDGET - CAPITAL & CURRENT

GLOBAL BUDGET - CAPITAL & CURRENT Summary of Expenditure by Vote and Category 2020/2021 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2020/2021 - KSHS		
3961000000 COUNTY ASSEMBLY	569,393,333	110,860,717	680,254,050
3962000000 COUNTY EXECUTIVE	458,990,441	388,793,259	847,783,700
3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	569,192,781	222,672,520	791,865,301
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	215,103,939	571,699,715	786,803,654
3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	102,089,239	17,336,044	119,425,283
3966000000 MINISTRY OF EDUCATION	202,844,623	39,691,344	242,535,967
3967000000 MINISTRY OF HEALTH	2,001,934,097	325,687,076	2,327,621,173
3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	28,968,028	80,497,631	109,465,659
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	77,478,285	178,423,277	255,901,562
3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION	38,327,339	45,967,870	84,295,209
3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES	38,168,210	-	38,168,210
3972000000 MINISTRY YOUTH AND SPORTS	20,608,017	12,500,000	33,108,017
TOTAL VOTED EXPENDITURE ... KShs.	4,323,098,332	1,994,129,453	6,317,227,785

Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

3960000000 KIRINYAGA COUNTY

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	4,323,098,332	4,607,336,581	4,752,950,071
Compensation to Employees	2,947,981,685	3,257,319,579	3,402,933,066
Use of Goods and Services	1,046,314,901	1,139,854,985	1,139,854,987
Current Transfers to Govt. Agencies	149,250,404	55,560,000	55,560,000
Other Recurrent	179,551,342	154,602,017	154,602,018
Capital Expenditure	1,994,129,452	-	-
Non-Financial Assets	1,193,070,731	-	-
Capital Grants to Govt. Agencies	596,356,755	-	-
Other Development	204,701,966	-	-
Total Expenditure	6,317,227,784	4,607,336,581	4,752,950,071

3961: COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2020/21

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3961000000				
COUNTY ASSEMBLY	Total	569,393,333	110,860,717	680,254,050
	0702003960 P2: LEGISLATION AND OVERSIGHT	569,393,333	110,860,717	680,254,050

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification, 2020-21

PART H: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023
0702003960 P2: LEGISLATION AND OVERSIGHT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	569,393,333	553,023,740	553,023,743
2100000 Compensation to Employees	241,120,519	241,120,519	241,120,519
2200000 Use of Goods and Services	297,301,200	279,801,204	279,801,206
2600000 Current Transfers to Govt. Agencies	4,000,000	6,000,000	6,000,000
2700000 Social Benefits	21,622,841	21,622,841	21,622,842
3100000 Non Financial Assets	5,348,773	4,479,176	4,479,176
Capital Expenditure	110,860,717		
Non-Financial Assets	110,860,717		
Total Expenditure	680,254,050	553,023,740	553,023,743

3962 - OFFICE OF THE GOVERNOR

PART A: VISION

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

PART B: MISSION

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

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

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

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

In order to facilitate easier retrieve of information and storage preservation, the County Records directorate procured 30 base of bulk filers. Further, in order to efficiently and effectively management of information, the directorate has also drafted a policy for record management at the county. In the FY 2020-21 this Directorate plans to conduct Survey appraisal and disposition of information, Digitization of County records.

Through the directorate of ICT, implementation of ICT programs was undertaken which includes; Automation of hospital services (80% complete), Performance management system (95% complete), Revenue management system (41% complete). In the FY 2020-21, the directorate will seek to complete implementation and operationalization of the above systems.

The directorate of Administration implemented program geared towards Improvement of efficiency and effectiveness of staff by Provision of working tools and equipment for county staff in key service delivery units in boardrooms, Furnishing of HR office and payroll, and central registry), acquisition of Archival boxes. Further coordination of county activities for smooth running by formation of Projects Implementation and Inspection teams, Managing labor relations and Operationalization of intergovernmental activities. Going forward, this directorate is going to

strengthen county service delivery systems to ensure achievement broad county objectives in an efficient and cost effective manner.

PART D: PROGRAM OBJECTIVES/ OVERALL OUTCOMES

Program	Objective
General Administration and support services	To promote Effective management and coordination of county government operations
County Executive Services	Provide overall leadership to the County
Management of County Affairs	To provide day-to-day administration in the County
County Public Service Board	To Provide policy leadership and guidance in human resource management

Part F: Summary of Expenditure by Programs, 2020/2021 (KShs)

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3962000000	Total	458,990,441	388,793,259	847,783,700
COUNTY EXECUTIVE				
	0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES	480,000	-	480,000
	0207003960 P7: Government Buildings Services	2,567,000	-	2,567,000
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	24,577,517	-	24,577,517
	0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	303,660,284	-	303,660,284

	0707003960 P7: COUNTY EXECUTIVE SERVICES	-	388,793,259	388,793,259
	0708003960 P8: Management of County Affairs	111,452,000	-	111,452,000
	0709003960 P9: County Executive Committee Affairs	3,200,000	-	3,200,000
	0710003960 P10: County Public Service	13,053,640	-	13,053,640

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

0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	480,000	5,980,000	5,980,000
2200000 Use of Goods and Services	480,000	5,980,000	5,980,000
Total Expenditure	480,000	5,980,000	5,980,000

0207003960 P7: Government Buildings Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	2,567,000	3,660,000	3,660,000
2200000 Use of Goods and Services	2,567,000	3,660,000	3,660,000
Total Expenditure	2,567,000	3,660,000	3,660,000

0704133960 SP13: ICT Infrastructure Development Management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	2,158,800	4,184,000	4,184,000
2200000 Use of Goods and Services	1,658,800	3,384,000	3,384,000

3100000 Non Financial Assets	500,000	800,000	800,000
Total Expenditure	2,158,800	4,184,000	4,184,000

0704143960 SP14: ICT Systems Development Management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	17,314,717	1,940,000	1,940,000
2200000 Use of Goods and Services	722,000	1,140,000	1,140,000
3100000 Non Financial Assets	16,592,717	800,000	800,000
Total Expenditure	17,314,717	1,940,000	1,940,000

0704123960 SP12: Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	3,185,000	4,750,000	4,750,000
2200000 Use of Goods and Services	3,185,000	4,550,000	4,550,000
3100000 Non Financial Assets	-	200,000	200,000
Total Expenditure	3,185,000	4,750,000	4,750,000

0704113960 SP11: Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,919,000	2,600,000	2,600,000
2200000 Use of Goods and Services	1,919,000	2,600,000	2,600,000
Total Expenditure	1,919,000	2,600,000	2,600,000

0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.

Current Expenditure	303,660,284	333,285,183	348,078,242
2100000 Compensation to Employees	283,366,284	295,861,183	310,654,242
2200000 Use of Goods and Services	18,794,000	34,224,000	34,224,000
3100000 Non Financial Assets	1,500,000	3,200,000	3,200,000
Total Expenditure	303,660,284	333,285,183	348,078,242

0707003960 P7: COUNTY EXECUTIVE SERVICES

Economic Classification	Estimates
	2020/2021
	KShs.
Capital Expenditure	388,793,259
2600000 Capital Transfers to Govt. Agencies	388,793,259
Total Expenditure	388,793,259

0708003960 P8: Management of County Affairs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	111,452,000	108,150,000	108,150,000
2200000 Use of Goods and Services	110,702,000	106,150,000	106,150,000
2700000 Social Benefits	-	500,000	500,000
3100000 Non Financial Assets	750,000	1,500,000	1,500,000
Total Expenditure	111,452,000	108,150,000	108,150,000

0709003960 P9: County Executive Committee Affairs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	3,200,000	5,600,000	5,600,000
2200000 Use of Goods and Services	3,200,000	5,600,000	5,600,000
Total Expenditure	3,200,000	5,600,000	5,600,000

0710003960 P10: County Public Service

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	13,053,640	17,311,040	17,311,040
2200000 Use of Goods and Services	12,553,640	15,311,040	15,311,040
3100000 Non Financial Assets	500,000	2,000,000	2,000,000
Total Expenditure	13,053,640	17,311,040	17,311,040

3963 - FINANCE AND ECONOMIC PLANNING**PART A: VISION**

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

PART B: MISSION

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

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

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

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

PART D. PROGRAMME OBJECTIVES/OVERALL OUTCOMES

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

PART E. Summary of Program Outputs and Performance Indicators

Program: General Administration Planning and Support

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
0704013960 Finance and economic Planning	Policies formulated and Implemented	No. of policies processed	2	2	2
	Legislation reviewed	No. of bills drafted	2	2	2
	Coordinated and report on implementation of performance Contract	No. of performance contract reports	4	4	4

Program: 0704003960: PUBLIC FINANCE MANAGEMENT

Outcome: Improved Transparency and Accountability in management of public finances

Sub Program 0704083960 Budget Formulation, Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
070408 Budget Formulation	Timely preparation and submission of County Budgets.	No. Of budgets prepared	1	1	1
	Timely preparation of quarterly budget	No. of quarterly reports prepared	4	4	4
	Timely preparation and submission of	No. of CBROPs prepared	1	1	1
	Timely preparation and submission of	No. of CFSPs prepared	1	1	1
	Timely preparation and submission of	No. of Budget Estimates documents prepared.	1	1	1

Sub Program: 0704053960 internal audit services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
0704053960 Internal audit	Audit services	No. of audit reports prepared	4	4	4

Sub Program: 0704093960 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
0704093960 Accounting Services	Accounting Services	Financial statements submitted for each year	Financial statements submitted in time in year 2020	Financial statements submitted in time in year 2021	Financial statements submitted in time in year 2022

Sub Program: 0704103960 Procurement Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
0704103960 Procurement Services	Procurement services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%	30%

Sub Program: 0704123960 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
0704123960 Resource Mobilization	Resources from Own Source Revenue and Other Government transfers	Amount of Own Source Revenue collected	400 Million Shillings collected	550 Million Shillings collected	600 Million Shillings collected

Program: 0705003960: County Planning and Economic Policy Management

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

Sub Program: 0705013960: Economic Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
070501: Economic Planning	Coordinated county planning and development.	No. of Plans prepared; CIDP ADP Annual Progress Report	1 ADP 1 APR	1 ADP 1 APR	1 ADP 1 APR 1 CIDP

PART F: SUMMARY OF EXPENDITURE BY PROGRAMS

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES

		2020/2021 - KSHS		
3963000000				
MINISTRY OF FINANCE AND ECONOMIC PLANNING	Total	527,613,951	216,608,512	744,222,463
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	524,114,951	216,608,512	740,723,463
	0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT	3,499,000	-	3,499,000

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

0704003960 P4: PUBLIC FINANCE MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	569,192,781	378,193,839	388,859,153
2100000 Compensation to Employees	241,288,593	213,306,298	223,971,612
2200000 Use of Goods and Services	208,874,354	150,287,541	150,287,541
2400000 Interest	88,637,117	-	-
2800000 Other Expense	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	17,092,717	3,300,000	3,300,000
4100000 Financial Assets	11,300,000	9,300,000	9,300,000
Capital Expenditure	222,672,520	-	-
2400000 Interest	70,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	146,608,512	-	-
Other Development	6,064,008		
Total Expenditure	791,865,301	378,193,839	388,859,153

0704023960 SP2: Revenue services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	15,300,000	17,350,000	17,350,000
2200000 Use of Goods and Services	15,300,000	16,850,000	16,850,000
3100000 Non Financial Assets	-	500,000	500,000
Total Expenditure	15,300,000	17,350,000	17,350,000

0704043960 SP4: Procurement and supply services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	6,446,500	5,126,500	5,126,500
2200000 Use of Goods and Services	6,446,500	4,626,500	4,626,500
3100000 Non Financial Assets	-	500,000	500,000
Total Expenditure	6,446,500	5,126,500	5,126,500

0704053960 SP5: Internal audit services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,318,200	1,763,200	1,763,200
2200000 Use of Goods and Services	1,318,200	1,563,200	1,563,200
3100000 Non Financial Assets	-	200,000	200,000
Total Expenditure	1,318,200	1,763,200	1,763,200

0704083960 SP8: Budget Formulation, Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	7,382,200	7,844,000	7,844,000
2200000 Use of Goods and Services	7,382,200	7,544,000	7,544,000
3100000 Non Financial Assets	-	300,000	300,000

Total Expenditure	7,382,200	7,844,000	7,844,000
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0704093960 SP9: Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	5,477,500	6,155,000	6,155,000
2200000 Use of Goods and Services	5,477,500	6,155,000	6,155,000
Total Expenditure	5,477,500	6,155,000	6,155,000

0705013960 SP1: Economic Planning Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	3,499,000	4,928,000	4,928,000
2100000 Compensation to Employees	120,000	120,000	120,000
2200000 Use of Goods and Services	3,379,000	4,808,000	4,808,000
Total Expenditure	3,499,000	4,928,000	4,928,000

3964 -AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

PART A. VISION

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

PART B. MISSION

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

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

The department of Agriculture, livestock veterinary and fisheries is mandated to ensure sustainable development and economic development. The specific mandates include:-Provision of

agricultural extension services including disease and pests control in crops, Development and implementation of projects and programmes to address food security, Enforcement of regulations and standards on quality control of inputs and products from the agricultural sector, Promote access to quality and affordable farm inputs such as certified seeds, fertilizer and other planting materials such as cuttings and vines, Promotion of market access for crops' produce and product and Formulation and review of county specific policies related to agriculture.

Under the Wezesha program, the county is committed to supporting the poultry value chain in the county. Construction of 32 poultry houses around the county completed, supply of chicks to initial 32 groups done.

Assisting farmers to access subsidized fertilizer program which aims at promoting food productivity and security. 23,700 bags of fertilizer was acquired in 2018-19.

To ensure access to quality seeds and seedlings, the sector has been implementing a program to supply seeds to farmers. In Njukiini Ward, 8 tons of certified maize seeds were procured and distributed to farmers.

The sector is also implementing the Coffee Improvement Program to ensure increased coffee productivity. 75 coffee factory managers and 75 coffee machine operators already undergone training at Kamweti ATC. Training of farmers on post-harvest handling of tomatoes was conducted where 320 farmers were trained.

The department also sought to improve and revitalize Kamweti ATC by procuring of 6 breeding pedigree animals, Increase capacity of water packaging to earn more revenues by procuring 1 water packaging machine.

The department is also implementing a program in aquaculture extension and capacity building aimed at creating awareness and capacity build to increase productivity and profitability of fish. Towards this end, Over 4000 farmers have been visited and received trainings.

Pest and disease control is key mandate to this sector in guaranteeing increased productivity to farmers, especially in the rice growing areas. The agriculture department has continued to control the quelea quelea birds in rice field. 100% of the identified roosts destroyed.

Through the department of Livestock, the, sector implemented the disease surveillance and control programme to reduce notifiable and zoonotic diseases of livestock. Towards this end, Over 60% of all the animals vaccinated against FMD, LSD, Anthrax, Black-quarter, Rift valley fever and rabies. The department also implements meat inspection to guarantee safety of meat consumed by

inspecting all meat consumed in the county and ensure it's handled in licenced premises and carriers.

In support of value addition in the county, the sector has assisted dairy farmers in various wards with milk coolers. 8 milk coolers of 3000lts each installed in milk collection centers across the county to chill the milk awaiting marketing and cut on wastages.

The sector also seeks to support farmers in the dairy sector by providing accessibility to affordable animal and fish feeds through the Animal and fish feed plant at Kiaga.

Going forward, in order to continue strengthening the performance of the sector, the sector will be implementing the following programs;

Continue implementation of National and rural and Agricultural Inclusive Growth Project (NARIGP), Agriculture Sector Development Support Program.

PART D: PROGRAM OBJECTIVES/OVERALL OUTCOME

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

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

Program: GENERAL ADMINISTRATION PLANNING AND SUPPORT

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23

Department of AVLF	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
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Program 2: POLICY STRATEGY AND MANAGEMENT OF AGRICULTURE

Outcome: improved efficiency through management of agricultural policy

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Agriculture Department	Enactment of agricultural laws	No. of bills prepared	2	2	2

Program 3: CROPS DEVELOPMENT AND MANAGEMENT

Outcome: increased agricultural productivity

Sub-program: Agriculture Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Agriculture Department	Training farmers on post-harvest handling of Tomatoes	No of farmers trained	450	500	600
	Training factory operators and managers	No of staff trained	150	200	250

Sub-program: Food Security Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Agriculture Department	Purchase and distribution of fruit seedlings to farmers	No of seedlings distributed to farmers	10,000	10,000	10,000
Wezsha Initiative	Increased availability	No of major seed nurseries infrastructure established	2	2	2

	of high quality planting seedlings				
	Facilitate acquisition of fertilizer by farmers	No. of Kgs of fertilizer accessed by farmers	23,000	24,000	24,000
	Control of quelea birds	% identified roosts destroyed	100%	100%	100%

Program: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT

Outcome: increased livestock productivity and profitability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Livestock Department	Reduce notifiable and zoonotic diseases	% of animals reached and vaccinated	80%	80%	80%
	Meat inspection and cleared for consumption	% of meat handling facilities inspected. %Meat vending premises licensed	100% 100%	100% 100%	100% 100%
	Improved livestock breeding in the county	No of farmers provided with extension services on animal husbandry	5,000	5,000	5,000
Wezesha Initiative	Increased egg productivity and profitability in the county	% of groups provided with regular monitoring of poultry production. % of groups provided with feeds for poultry	100% 100%	100% 100%	100% 100%

Program: FISHERIES DEVELOPMENT

Outcome: increased employment through diversification

Sub-program: Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Fisheries Department	Increased productivity and profitability of fisheries	Trained farmers on fisheries production through Aquaculture extension and capacity building	4000	4000	4000

	in the county				
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Part F: Summary of Expenditure by Programs 2020/2021 (KShs)

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3964000000				
MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	Total	215,103,939	571,699,715	786,803,654
	0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	4,285,000	-	4,285,000
	0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT	4,051,000	-	4,051,000
	0104003960 P4: FISHERIES DEVELOPMENT	200,000	-	200,000
	0108003960 P8: Policy, Strategy and Management of Agriculture	243,000	-	243,000
	0110003960 P10: Administrative Support Services	206,324,939	571,699,715	778,024,654

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

0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	4,285,000	2,885,000	2,885,000
2100000 Compensation to Employees	1,100,000	300,000	300,000
2200000 Use of Goods and Services	3,185,000	2,285,000	2,285,000
3100000 Non Financial Assets	-	300,000	300,000
Total Expenditure	4,285,000	2,885,000	2,885,000

0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	4,051,000	3,866,000	3,866,000
2100000 Compensation to Employees	1,931,000	1,431,000	1,431,000
2200000 Use of Goods and Services	2,120,000	2,435,000	2,435,000
Total Expenditure	4,051,000	3,866,000	3,866,000

0104003960 P4: FISHERIES DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	200,000	300,000	300,000
2200000 Use of Goods and Services	200,000	300,000	300,000
Total Expenditure	200,000	300,000	300,000

0108003960 P8: Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	243,000	360,000	360,000
2200000 Use of Goods and Services	243,000	360,000	360,000
Total Expenditure	243,000	360,000	360,000

0110013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	206,324,939	226,882,463	237,482,936
2100000 Compensation to Employees	180,633,435	212,009,463	222,609,936
2200000 Use of Goods and Services	2,182,500	2,873,000	2,873,000

2600000 Current Transfers to Govt. Agencies	23,509,004	12,000,000	12,000,000
Capital Expenditure	571,699,715	-	-
2200000 Use of Goods and Services	96,050,000	-	-
2600000 Capital Transfers to Govt. Agencies	199,748,243	-	-
Non-Financial Assets	275,901,472		
Total Expenditure	778,024,654	226,882,463	237,482,936

3965 - ENVIRONMENT AND NATURAL RESOURCES

PART A: VISION

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

PART B: MISSION

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

PART C: Performance Overview and Background for Program

In the last MTEF period, this sector has implemented key programs to strengthen every sub-sector; The county government intended to undertake a water resource mapping exercise that was needed to create a database of the existing and potential water resources. The database will also guide future investment in water. The county also was to invest in water distribution network to reduce the average distance to water points especially in lower Mwea regions. Among the projects implemented includes; Riagicheru Irrigation Water Project which has connected about 52 households, Mugaro Water Project in Murinduko with connection to households is awaiting completion of the intake, Njukiini Water Project in Njukiini Ward, Mwea Makima Water Project with over 800 connected households, Kutus Mjini water project.

Under Urban Centers Solid Waste Management program, modern skips for management of solid waste has been placed in urban areas and timely collection is always done.

PART D: Program Objectives

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

PART E: Summary of Program Outputs and Performance Indicators for 2020-21- 2022-23

Program:	General Administration and Planning					
Outcome:	To facilitate effective management and coordination of environmental management, Protection and water services					
Sub Program:	General administration & planning services					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
CEC / CO OFFICES Environment, Water & Natural Resources	Timely & adequate support services provided	- % of administrative functions performed timely	100%	100%	100%	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Piped water supply infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
Directorate of Water Services	Enhanced connectivity of piped domestic water in villages	- % of the of new households connected to piped domestic water in villages	15%	15%	15%	
	De-silted Community Water Intakes	- % of community water intakes de-silted	35%	35%	35%	
	Enhanced community water projects governance	- Updated community water projects data base	100%	100%	100%	
		- % of community water projects adopted to Standardized governance structures	20%	20%	50%	
	- % of Community	20%	20%	50%		

		water projects committees inducted on new structure of governance				
	Up to date status of main water pipelines & Reservoirs	- Quarterly Reports on status of main water pipelines & reservoirs	4	4	4	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Ground Water infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
Directorate of Water Services	Enhanced ground water access	- % of Public bore holes maintained	100%	100%	100%	
		- No. of boreholes drilled	2	2	2	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Water Harvesting & Storage Infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
Directorate of Water Services	Enhanced water harvesting & storage in County institutions, households & Villages	- No. of households installed with water harvesting structures	1000	1000	2000	
		- % of ECDEs & Health Centers installed with water harvesting structures	20%	20%	30%	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Irrigation infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
Directorate of Water Services	Enhanced Irrigation infrastructure by 35%	% of the of new Farmers connected to irrigation water in villages	10%	10%	15%	
		- % of Farrows de-	10%	35%	35%	

		silted				
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	Solid Waste Management					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
Directorate of Environment & Natural Resources	Clean & Healthy Urban Centers	- No. of skips acquired & distributed	10	10	10	
	Safe disposal of non-hazardous waste	% Tonnage waste separated & processed	10%	10%	40%	
	Safe Disposal of biomedical waste	- No of public Incinerator installed & operational	1			
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	County Forestry Development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
Directorate of Environment & Natural Resources	Increased tree cover	No. of community tree Nurseries operationalized	5	5	5	
		No. of trees planted per year	250,000	250,000	250,000	
		No. of power saw operators inducted on sustainable use of forest products	100	150	200	
Program	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	Natural Resources Management					
Environment & Natural Resources	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
	urban river riparian & springs conserved	% of Thiba Kutus Urban river riparian conserved	50%	50%	100%	
	Updated	annual reports on	1	1	1	

	status of water resources	status				
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	Climate Mitigation & Renewable Energy Development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23	
Directorate of Environment & Natural Resources	Enhanced use of biogas among dairy farmers	% of dairy farmers under Wezesha capacity build on use of biogas	60%	80%	100%	

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

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3965000000				
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
	Total	102,089,239	17,336,044	119,425,283
	0903003960 P3: ENERGY PROGRAMME	405,000	-	405,000
	0904003960 P4: CLEANSING/WASTE MANAGEMENT	101,008,439	17,336,044	118,344,483
	0905003960 P5: NEMA	675,800	-	675,800

0903013960 SP1: Energy Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	405,000	630,000	630,000

2200000 Use of Goods and Services	405,000	630,000	630,000
Total Expenditure	405,000	630,000	630,000

0903003960 P3: ENERGY PROGRAMME

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	405,000	630,000	630,000
2200000 Use of Goods and Services	405,000	630,000	630,000
Total Expenditure	405,000	630,000	630,000

0904013960 SP1: Waste Management Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	101,008,439	91,549,839	91,549,839
2100000 Compensation to Employees	90,000,439	82,105,839	82,105,839
2200000 Use of Goods and Services	11,008,000	9,444,000	9,444,000
Capital Expenditure	17,336,044		
Non-Financial Assets	17,336,044		
Total Expenditure	118,344,483	91,549,839	91,549,839

0904003960 P4: CLEANSING/WASTE MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	101,008,439	91,549,839	91,549,839
2100000 Compensation to Employees	90,000,439	82,105,839	82,105,839
2200000 Use of Goods and Services	11,008,000	9,444,000	9,444,000
Capital Expenditure	17,336,044		
Non-Financial Assets	17,336,044		
Total Expenditure	118,344,483	91,549,839	91,549,839

0905023960 SP2: Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	675,800	954,000	954,000
2200000 Use of Goods and Services	675,800	954,000	954,000
Total Expenditure	675,800	954,000	954,000

0905003960 P5: NEMA

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	675,800	954,000	954,000
2200000 Use of Goods and Services	675,800	954,000	954,000
Total Expenditure	675,800	954,000	954,000

3966 – EDUCATION AND PUBLIC SERVICE**PART A. Vision**

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

PART B. Mission

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

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

The department of education and public service is mandated to ensure quality education and training for ECDE and DVET, respectively, as well as, enhance quality provision of services through a well-coordinated public service. The specific mandates include; offering policy directions in the management and development of the county public service sector, drawing

regulations and policy directives for effective management of ECDE and DVET, and enhancing implementation of the said policies, as well as, realization of the appropriated budgets.

ECDE

The ECDE Directorate implemented the following projects; BQs prepared for construction of classrooms in 8 ECDE centers. Assorted teaching and learning materials procured and distributed to all 198 ECDE centers.

ECDE children participated in music festivals at Zonal, Sub-county, County, Regional and National levels.

Going forward, this directorate will focus on reducing shortage of caregivers for effective teaching and learning by recruiting additional ECDE caregivers.

On Infrastructural development Construction of new ECDE classrooms, Refurbishment of old ECDE classrooms on need basis. Construction of exhaustible ECDE toilets. Installation of basic play facilities in ECDE centers. Procurement and distribution of assorted teaching and learning materials for 198 ECDE centers each year. Coordinate participation of ECDE children in music festivals at various levels each year.

DVET

Infrastructural development to provide a conducive environment for VTC Trainees learning activities, the following projects have been implemented;

- 1No office completed at Kiambatha VTC in Ngariama ward
- 3No classes furnished at Kimweas VTC in Njukiini Ward
- Fence and gate elected at Kamiigua VTC in Kabare Ward
- 1No dormitory renovated,1No bio digester constructed, fence and gate elected, and beds for 1No dormitory supplied at Nyangati VTC in Nyangati Ward
- 1No office block completed, 1No bio digester constructed, beds for 1No dormitory supplied and landscaping carried out at Mucii Wa Urata VTC in Tebere Ward
- 2No classrooms constructed, 1No class furnished, fence and gate elected at Thome VTC in Wamumu Ward

- 1No classroom constructed, 1No class furnished, fence and gate elected at Kiamikuyu VTC in Mutithi Ward
- 3No classes furnished at Kaitheri VTC in Kerugoya Ward
- 1No dormitory constructed, and 1No bio digester constructed at Mutitu VTC in Kanyekiini Ward
- 1No classroom constructed, 2No class furnished, fence and gate elected at Kiamuthambi VTC in Kanyekiini Ward
- 1No office completed, 3No classes furnished at Kiambwe VTC in Mukure Ward
- 1No dormitory constructed, and 1No bio digester constructed at Kibingoti VTC in Kiine Ward
- 1No classroom renovated, and 3No classes furnished at Ndiriti VTC in Mukure Ward

Assorted teaching and learning materials procured and distributed to all 13 Vocational Training Centres.

Going forward, the DVET plans to reduce shortage of instructors for effective teaching and learning activities by recruiting additional VTC instructors. Develop infrastructure in the VCs as well as equipping all vocational training centers with adequate teaching and learning materials.

PART D – PROGRAM OBJECTIVES/OVERALL OUTCOME

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

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

Program: General Administration Planning and Support

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Office of Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Bursary Fund	Access to education for needy students	Annual Allocation in the budget for Bursary Fund			

Program: Pre-Primary Education

Outcome: improved quality of early childhood education provided

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Directorate of ECDE	Improved learning conditions in ECDE centers	No. of ECDE Centers provided with learning and playing materials and equipment	198	198	198
		No. of New ECDE classes constructed	10	10	10
		No. of ECDE classrooms rehabilitated	15	15	15

Program: Technical and Vocational Training

Outcome: improved quality of technical and vocational training provided

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Directorate of Vocational Training	High quality skills provided to learners	No. of vocational centers provided with assorted training materials and equipment in	13	13	13
		No. of new instructors recruited			
	Conducive learning environment by Rehabilitation of buildings	% of buildings needing rehabilitation completed	50%	50%	50%

PART F: Summary of Expenditure by Programs 2020/2021

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		

3966000000 MINISTRY OF EDUCATION	Total	202,844,623	39,691,344	242,535,967
	0501003960 P1: BASIC EDUCATION	175,266,229	-	175,266,229
	0502003960 P2: STATE EDUCATION FUNCTION SUPPORT	-	39,691,344	39,691,344
	0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING	27,578,394	-	27,578,394

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

0501013960 SP1: General Administration

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	168,696,229	198,291,154	206,526,712
2100000 Compensation to Employees	131,184,229	164,711,154	172,946,712
2200000 Use of Goods and Services	7,512,000	8,480,000	8,480,000
2600000 Current Transfers to Govt. Agencies	30,000,000	25,000,000	25,000,000
3100000 Non Financial Assets	-	100,000	100,000
Total Expenditure	168,696,229	198,291,154	206,526,712

0501023960 SP2: Free Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	6,570,000	4,670,000	4,670,000
2200000 Use of Goods and Services	6,570,000	4,470,000	4,470,000
3100000 Non Financial Assets	-	200,000	200,000
Total Expenditure	6,570,000	4,670,000	4,670,000

0501003960 P1: BASIC EDUCATION

Economic Classification	Estimates	Projected Estimates
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	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	175,266,229	202,961,154	211,196,712
2100000 Compensation to Employees	131,184,229	164,711,154	172,946,712
2200000 Use of Goods and Services	14,082,000	12,950,000	12,950,000
2600000 Current Transfers to Govt. Agencies	30,000,000	25,000,000	25,000,000
3100000 Non Financial Assets	-	300,000	300,000
Total Expenditure	175,266,229	202,961,154	211,196,712

0502033960 SP3:Tertialy Education

Economic Classification	Estimates
	2020/2021
	KShs.
Capital Expenditure	26,899,894
2500000 Subsidies	26,899,894
Total Expenditure	26,899,894

0502003960 P2: STATE EDUCATION FUNCTION SUPPORT

Economic Classification	Estimates
	2020/2021
	KShs.
Capital Expenditure	39,691,344
2500000 Subsidies	39,691,344
Total Expenditure	39,691,344

0503013960 SP1: Village polytechnic

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	27,578,394	865,000	865,000
2200000 Use of Goods and Services	678,500	865,000	865,000
2500000 Subsidies	26,899,894	-	-

Total Expenditure	27,578,394	865,000	865,000
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0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	27,578,394	865,000	865,000
2200000 Use of Goods and Services	678,500	865,000	865,000
2500000 Subsidies	26,899,894	-	-
Total Expenditure	27,578,394	865,000	865,000

3967 – HEALTH SERVICES

Part A. Vision

A healthy and productive population

Part B. Mission

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

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

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

The Kerugoya County Hospital Complex programme, the construction is still in progress.

Completion and operationalize of a Maternity Block at Kimbimbi Sub County Hospital, completion of a Maternity Ward at South Ngariama Dispensary, completion of a Male Ward at Baricho Health Centre. Construction of a maternity at Kianyaga hospital (awaiting equipping) Construction of a female and pediatric ward at Sagana hospital (awaiting equipping), Construction of an eye ward at Kerugoya hospital.

Renovation and equipping of out-patient department at Kerugoya hospital, procurement of two fully equipped ambulances, procurement of 131 oxygen cylinders.

The department has further continued to offer services in the following programs under Preventive and promotive health care services to include services such as; HIV/AIDS control, TB control, Cholera control, improved access to maternity, family planning, immunizations and nutritional

services weekly outreaches through Beyond Zero van.

Installation of generators at Uceru, Kang'aru, Kiamutugu, Mutithi and Murinduko Health centers and Kimbimbi Sub-County Hospital.

The department of health, in its move to provide better environment for patients and healthcare workers in the OPD actualized the Kerugoya Hospital Outpatient Department (OPD) programme. The sectors also sought to provide accessible dialysis services to the people of Kirinyaga. Pursuant to this goal, the sector operationalized the dialysis unit and additional 3 dialysis machines through the Kerugoya Dialysis Unit. In the same front, the department has managed to improve the diagnostic services through the installation of the CT scan machine at the Kerugoya Level IV hospital.

In order to improve referral services, the department acquired 2 fully equipped and operational ambulances.

In a bid to achieve the Universal Health Coverage (UHC) status, the sector will initiate promote the KIRICARE program. In this context, the sector plans to ensure that all the residents of Kirinyaga are enrolled into the County Health Fund.

The aforementioned priority areas are in line with the third Sustainable Development Goal (SDG) that seeks to ensure healthy lives and promote well-being for all at all ages.

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

- Ongoing construction of a medical complex at Kerugoya Hospital
- Ongoing construction of an isolation ward at Kerugoya Hospital
- Procurement of one fully equipped ambulance through World Bank grant
- Purchase and distribution of health commodities to all health facilities
- HIV/AIDS control
- TB control
- Cholera control
- Improved access to maternity, family planning, immunizations and nutritional services
- Weekly outreaches through Beyond Zero van
- Disease surveillance
- Hygiene promotion
- Training, sensitization and awareness creation

- Integrated school health education
- Increased proportion of population with knowledge in key health messages
- Trainings, mentorship, support supervision, work plans review, project M & E

Part D: Program Objectives/Overall Outcome

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

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

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2020-21	2021-22	2022-23
Name of Program 1: Curative and Rehabilitative Health Services						
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens						
S.P 1.1 : Primary facility services		Improved Treatment services (Outpatient and Maternity)	% of additional assorted OPD/maternity equipment bought	30%	50%	80%
			% of Primary health facilities with utility bills met (electricity and water bills)	100%	100%	100%
	County Laboratory coordinator	Improved Diagnostic services	% of public primary health facilities with laboratory	80%	90%	100%
			% of Public primary health facilities with required laboratory reagents	100%	100%	100%
			% of laboratory officers trained the new guidelines (malaria, TB, HIV etc.)	60%	80%	100%
			% of additional assorted laboratory equipment bought (microscope, refrigerator, hemoglobin meters)	60%	80%	100%
	County Physiotherapist	Increased rehabilitative services	% of Public primary health facilities offering rehabilitative services	20%	40%	60%
S.P. 1.2: Hospital services	County Referral Coordinator	Improved Referral Services	No. of ambulance purchased	2	2	2
			% level of medical equipment provided for the command centre	40%	60%	80%
			No. of Drivers trained on Basic Life support	15	0	0
			Integrated Directory in place	1	1	1
			No. of health care workers paid referral allowances	100%	100%	100%
		Improved Outpatient Services	No. of public hospital with utility bills met.	100%	100%	100%
			No. of medical legal issues handled	100%	100%	100%
		Improved specialized services	% level of medical equipping in the public hospitals (specialized clinics)	30%	50%	50%
	County Physiotherapist	Rehabilitative services	% of increase in Continuous medical education sessions held (Specialized services)	30%	30%	60%
			% level of rehabilitative equipping done	30%	30%	60%
No. of outreaches/mobile rehabilitative clinics held			15	20	20	
Program						
Delivery Unit						
Key Outputs (KO)						
Key Performance Indicators (KPIs)						
				Target	Target	Target
				2020/21	2021/22	2022/23
Name of Program 2: Preventive and Promotive Health Services						
Outcome: Effective and efficient preventive and promotive health interventions within the county						
S.P. 2.1:	County	Reduced maternal	No. of health care workers trained on	40	40	40

Reproductive maternal neonatal child health (RMNCH) services	Reproductive Health Coordinator	and neonatal morbidity and mortality	Basic/comprehensive emergency obstetric care			
			No. of trained health care providers trained on sexual gender based violence	40	40	40
			No. of trained health care providers trained on Kangaroo mother Care	40	40	40
			No. of Mother packs purchased and given to mother	9000	9000	10000
			No. of trained community health volunteers trained on community Focused Antenatal Care (FANC)	180	180	200
			No. of in-reach services for Cervical CA screening (Biannual In-reach services for cervical CA screening) for cancer	4	4	4
			No. of community Autopsy conducted	12	12	12
S.P. 2.2: Immunization services	County Logistician	Reduced burden of childhood child-hood diseases	No. of immunization services review meetings held	68	68	68
			No. of trained health care providers trained on KEPI operational level training	43	43	40
			No. of trips made for vaccine collection (National) and distributed to sub-county stores	12	12	12
			No. of KEPI gas cylinders purchased	50	50	20
			No. of assorted cold chain equipment spare parts purchased	4	4	4
			No. of times cold chain equipment are maintained	4	4	4
	No. of defaulter traced (No. of health facilities conducted monthly defaulters)	74	74	78		
	County Clinical Officer	Reduced burden of childhood child-hood diseases	No. of trained health care providers trained on integrated management of childhood illnesses [IMCI	68	68	68
S.P. 2.3: Nutrition services	County Nutrition Coordinator	Reduced burden of childhood child-hood diseases	No. of Vitamin A supplementation in ECD sessions conducted	4	4	4
			No. of community health volunteers Trained on nutrition services/Vitamin supplementation	40	40	40
			No. of assorted nutrition equipment Procured	20%	20%	40%
			No. of meetings held with nutrition officers	4	4	4
		Reduced malnutrition burden of all individuals	No. of trained health care providers trained on Nutrition in HIV	33	33	33
			No. of trained health care providers trained on Health diets and physical exercises	33	33	33
			No. of trained health care providers trained on nutrition in TB	33	33	33
No. of On-Job-Training session conduced in Nutrition	12	12	12			

			services	8	8	
			No. of outreaches Conducted in nutrition services	6	12	12
S.P. 2.4: Disease surveillance and control	County Disease Surveillance Coordinator	Improved Active Search of Targeted Diseases	No. of Active case search carried out (AFP, NNT, Measles and guinea worm)	12	12	12
			No. of On-Job-Training session conducted on surveillances	12	12	12
			No. of trained health care providers trained on surveillance and response	30	30	30
			No. of Disease outbreaks investigated and controlled	100%	100%	100%
S.P. 2.5: HIV control interventions	County HIV/AIDS Coordinator	Increased HIV services uptake among the key and vulnerable populations	No. of condom dispensers procured and distributed 500 condom dispensers	500	500	500
			No. of condoms Distributed for STIs/HIV/AIDS prevention control	434000	434000	500000
			No. of community dialogue on HIV testing held per ward	80	80	80
			No. of facility based CMEs on PrEP/PEP Conducted per quarter	4	4	4
		Intensified PMTCT to reduce MTCT related mortality by 30% by increasing ART uptake to >91%	No. of Community Health Volunteers trained per sub-county on focused ANC.	260	260	260
			No. of Health care providers trained on PMCT guidelines and eMTCT framework	40	40	40
S.P. 2.6: TB control interventions	County TB and Lungs Coordinator	Increased case findings and treatment outcomes in all types of TB patients	No. of contacts of TB bacteriological cases traced	150	150	150
			No. of world TB Day Celebrated	1	1	1
			No. of TB defaulter traced through CHVs	35	32	32
			No. of Isolation done for serial treatment	10	10	5
			No. of health care workers on trained on INTERGRATED curriculum	120	120	120
			No. of procured expert machine and its consumables	1	1	1
			No. of TB screening in schools Conducted (Community outreaches- TB screening)	20	20	20
S.P. 2.7: Malaria control interventions	County Malaria Coordinator	Reduced morbidity and mortality rates due to malaria disease	No. of indoor residual spraying (IRS) conducted to households to institutions	190	190	220
			No. of larvicides and Larvicide procured for the stagnant water bodies			
S.P. 2.8: Non-communicable	County NCD Focal person	Reduced morbidity and mortality rates	No. of health care workers on trained on new guidelines on hypertension and Diabetes management	40	40	40

disease control		due to Non-Communicable Diseases	No. of Data Quality Audits conducted in the 4 hospitals and 23 health centers	4	4	4
			No. of world CANCER day Commemorated	1	1	1
			No. of world Hypertension day Commemorated	1	1	1
			No. of world Diabetes day Commemorated	1	1	1
			Carry out study on cardinal vascular diseases prevalence	1	1	1
			No. of sensitization and awareness on NCDs session conducted			
			No. of hypertensive and diabetic patients followed up	100	100	100
			No. of community-based study on key health risk factors in the Count conducted	1	1	1
			S.P. 2.9:Environmental health, water and sanitation interventions	County Public Health Officer	Improved Conformity with public health standards	No. of children dewormed in and out of school/No. of rounds of deworming held
No. of assorted bins and bin liners procure for the health facilities	100% Of facilities provided with bin liners	100% Of facilities provided with bin liners				100% Of facilities provided with bin liners
No. of medical certificate (form D) procured	100%	100%				100%
No. of HIV/AIDS implementing organizations Capacity built	160	160				160
No. of conducted multi-sector partnership engagement	20	16				16
No. of building plans approval carried out	400	358				400
No. of inspection of buildings during construction period Conducted	400	358				400
No. of food and non food plants for licensing and routine inspection conducted	5832	9764				
No. of licenses to approved food and non-food plants issued	5832	9764				
No. of food samples delivered to laboratory for analysis	40	60				100
No. of water samples delivered to laboratory for analysis	40	60				100
No. of Procured and distributed (aqua tabs) chlorine chemical for H/H water treatment.	300,000	300,000				400,000
No. of villages uploaded in CLTS monitoring and information system	486	322				0
No. of 40 villages Triggered towards attaining ODF	200	200				271

			status (8 in each sub county)			
			No. of verification and certification of ODF claimed villages carried out	80	80	340
			Purchase and erect billboards on ODF certified villages (80 villages).	80	80	340
			No. of Chews updated on CLTS.	100	100	
			No. of Updated the jiggers inventory	1	1	1
			No. of households jiggers infested dusted with servin.	50	40	10
			No. of infested persons identified and Treated of identified jigger.	100%	100%	100%
			No. of customized National environmental prototype bill to local situation through county assembly	1	1	1
			No. of Conducted collaborative activities (meeting, joint inspection) with other key player on Environmental Health & sanitation	2	4	4
			No. of Studied and submitted comments on Environmental impact assessment reports for infrastructure development.	100%	100%	100%
			Conduct inspections and issue statutory notices where necessary	100% compliance	100% compliance	100% compliance
S.P. 2.10:School health interventions	County Health Promotion Officer	Improved health literacy (Knowledge) and practices	No. of Revitalized school health clubs	140	140	180
			No. of support supervision conducted to all learning institutions	4	4	4
			No. Of stakeholders meeting with MOE Conducted	4	4	4
S.P. 2.11: Community health – Level I interventions	County Community Strategy Coordinator	Empowered Individuals and communities to improve/take their own health	No. of Established community units(each with 12community health volunteer)	3	3	4
			No. of quarterly update trainings for CHVs Conducted	4	4	4
			No. of dialogue days for CHVs Conducted	268	268	268
			No. of monthly Community action days.	840	840	840
			No. of Procured and provided CUs with CHV kits for minor ailment treatment	67	67	3
			No. of CHVs trained on first Aid	40	40	40
			No. of CHVs updated on B/P , diabetes and eyesight screening	1200	1200	1000
			No. of 1200 CHVs Provided with stipends	200	200	300
			No. of house hold mapping conducted at CU level.	8	8	76
Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target

				2020-21	2021-22	2022-23
Name of Program 3: General Administration, Planning, Management Support and Coordination						
Outcome: Effective and efficient management and coordination of health services in the County						
S.P. 3.1: Health workers and human resource management	Principal Human Resource Person	Attraction and retention of motivated health workers	No. of permanent employees offering professional duties paid salaries	100%	100%	100%
			No. of Casual/support staff employees paid Salaries	100%	100%	100%
			No. of Procured uniform for casual workers	0%	0%	0%
			No. of health care workers undergone Continuous profession development	85%	85%	94%
			No. of Team building sessions held for hospital staff	4	4	4
			No. of health care workers attended scientific conferences	100	100	100
			No. of Nurses Week celebrated	1	1	1
			S.P. 3.2: Construction and maintenance of buildings	County Director Health	Functional and accessible health infrastructure	Maintained ICT and water connections in Kimbimbi SDH (Electronics repairs: Water repairs
Updated & Displayed of the facility Service charter & signage in all health facilities	65	65				
Well Maintained OPD, female ward, Pediatric ward and Kitchen in Kimbimbi SDH	1	1				
Regular maintained buildings (Renovation of the OPD in Sagana SDH, Kerugoya C. Hospital and Kianyaga SDH	3	3				
Procured 2 heavy commercial printers and 10 (three in one) medium printers in Kerugoya C. hospital	2%	2%				
Regular Maintained ICT equipment and its accessories in Kerugoya C. Hospital, Kimbimbi SDH, Kianyaga and Sagana SDH	0	0				30%
Renovated and equipped mortuary in Kergoya C. hospital	1	1				100%
Perimeter wall in Kerugoya C. Hospitals and Kianyaga SDH in place	50%	50%				50%
Constructed and furnished 1 general store in Kianyaga SDH	50%	50%				50%
Constructed and equipped 1 mortuary in Kianyaga SDH	50%	50%				50%
Well maintained MCH/FP in Sagana SDH	100%	100%				
Well Maintained vehicles in 4 hospitals	30%	30%				30%
Constructed Laundry room in Kianyaga SDH	100%	100%				
Constructed and equipped 1 laundry Department in	50%	50%				50%

			Sagana SDH			
			Completed and equipped complex in Kerugoya C. hospital	40%	40%	20%
			Completed and equipped female medical ward in Kianyaga SDH	50%	50%	50%
			Upgraded Kianyaga SDh laboratories to carry out more specialized tests e.g. NCD tests	100%	100%	0
			Renovation of Ablution in CHMT block	100%	100%	
			Provision of working offices (CHMT/SCHMT managers)	100%	100%	0
			Regular Maintained CHMT/SCHMT offices/block	100%	100%	100%
S.P. 3.3: : Procurement and maintenance of medical and other equipment	County Director Health	Functional and adequate Health equipment	Purchased Chemistry analysers for KCRH, Kimbimbi, sagana and Kianyaga SC Hospitals	4	4	
			Purchased Hematology analysers for KCRH, Kimbimbi, sagana and Kianyaga SC Hospitals	4	4	
			Purchased dimmuno-assay analyzer for KCRH and Kimbimbi SDH	2	2	
			Procured resuscitative equipment for Kerugoya C. Referral	15 oxygen gauge,15 pts monitor,5 suction machines,5 nebulizer ,15 pulse oximeter,, 4000 thermol gas,15 oxygen concentrator,20 laryngoscope,15 space heaters,2 resuscitiace)	15 oxygen gauge,15 pts monitor,5 suction machines,5 nebulizer ,15 pulse oximeter,, 4000 thermol gas,15 oxygen concentrator,20 laryngosco pe,15 space heaters,2 resuscitiace)	
			Procured assorted resuscitative equipment for Kianyaga SDH	30%	30%	30%
			Procured assorted resuscitative equipment for Sagana	30%	30%	30%

			SDH			
			Well maintained assorted equipment in the 4 hospitals	100%	100%	100%
S.P. 3.4: Procurement of medicines, medical and other supplies	County Pharmacist	Procurement of assorted pharmaceutical commodities	Procured assorted pharmaceutical commodities for 65 public health facilities	100%	100%	100%
			Procured of non-pharms for 4 hospitals for 65 public health facilities	100%	100%	100%
			Procured cleansing materials for 65 public health facilities	100%	100%	100%
			Procured assorted lab commodities/reagents for 65 public health facilities	100%	100%	100%
			Procured of food and ratio for 27 public health facilities	100%	100%	100%
			Procured Food Supplement for 65 public health facilities	100%	100%	100%
			Procured fungicides and fumigation materials for 65 public health facilities	100%	100%	100%
			Procure chemicals and industrial gas for 4 hospitals	100%	100%	100%
			Procure assorted linen for 65 public health facilities	30%	30%	30%
			Disposal of expired commodities	100%	100%	100%
S.P. 3.5: Management and coordination of health services	County Director Health	Well-coordinated Health service delivery	Quarterly hospital board meeting in 4 hospitals Conducted	100%	100%	100%
			Quarterly Management meetings(Health management teams) for 4 hospitals) held	100%	100%	100%
			Provided monthly Airtime for health management teams in 4 hospital	100%	100%	100%
			Procured general office supplies for 4 hospital	100%	100%	100%
			Quarterly quality improvement meetings in 4 hospitals held	4	4	4
			Weekly MDT meetings in 4 hospital held	100%	100%	100%
			Provided airtime to all 27 members of CHMT/SCHMT	100%	100%	100%
			Support supervision to all health facilities (CHMT/SCHMT) conducted	100%	100%	100%
			Conducted End of year party for CHMT/ awarding the best performers	100%	100%	100%
			CHMT retreat held	100%	100%	100%
S.P. 3.5: Health sector planning, budgeting and	County Health Records and Information	Create data demand and use at all levels of service delivery	Printed and distributed the data collection and reporting tools	100%	100%	100%
			Conducted monthly desk review of reports as they are	100%	100%	100%

monitoring and evaluation	officer	submitted			
		Conducted monthly data validation checks at data entry	100%	100%	100%
		Conducted capacity building sessions (Mentorship, OJT and trainings) (medical certification, New data collection and reporting tools)	40%	40%	50%
		Conducted Midterm and Annual Performance Reviews	100%	100%	100%
		Conducted 1 day stakeholder's meeting for the Midterm and annual Performance Review	100%	100%	100%
		Sensitized health care workers on the annual work-plan templates (CHEW, Facility in-charges, CHMT and SCHMT)	100%	100%	100%
	County monitoring and Evaluation officer	Consolidated and printed sub-county and county work-plans	100%	100%	100%
		Conducted bi-annual patient satisfaction survey in 4 hospitals	100%	100%	100%
		Regular Project data entered in the Project Management System	100%	100%	100%
		Developed and disseminated quarterly county health bulletin	100%	100%	100%

PART F: Summary of Expenditure by Programs 2020/2021

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3967000000				
MINISTRY OF HEALTH	Total	2,001,934,097	325,687,076	2,327,621,173
	0403003960 P3: Curative and Rehabilitative Services	2,001,934,097	325,687,076	2,327,621,173

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

0403013960 SP1: Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	2,001,934,097	2,407,731,409	2,498,573,344
2100000 Compensation to Employees	1,619,392,757	1,869,401,409	1,960,243,344
2200000 Use of Goods and Services	328,578,770	421,020,000	421,020,000
2400000 Interest	-	100,000,000	100,000,000
2600000 Current Transfers to Govt. Agencies	50,062,570	12,060,000	12,060,000
3100000 Non Financial Assets	3,900,000	5,250,000	5,250,000
Capital Expenditure	325,687,076	-	-
3100000 Non Financial Assets	325,687,076	-	-
Total Expenditure	2,327,621,173	2,407,731,409	2,498,573,344

0403003960 P3: Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	2,001,934,097	2,407,731,409	2,498,573,344
2100000 Compensation to Employees	1,619,392,757	1,869,401,409	1,960,243,344
2200000 Use of Goods and Services	328,578,770	421,020,000	421,020,000

2400000 Interest	-	100,000,000	100,000,000
2600000 Current Transfers to Govt. Agencies	50,062,570	12,060,000	12,060,000
3100000 Non Financial Assets	3,900,000	5,250,000	5,250,000
Capital Expenditure	325,687,076	-	-
3100000 Non Financial Assets	325,687,076	-	-
Total Expenditure	2,327,621,173	2,407,731,409	2,498,573,344

3968 - PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

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

Under the county spatial planning program, the sector intended to achieve a number of things. These included guiding a harmonious development in the county, delineate land use zones, define the broad zoning regulations and provide a framework for preparation of other plans. To this end, the sector has prepared Draft Plan, 2nd stakeholders meeting to present the proposals, Data collection ongoing, 3rd Stakeholders being planned.

To provide a framework that will promote integrated socio-economic development of the Kerugoya/ Kutus Municipality, the department is in the process of preparation of Kerugoya Kutus Municipal Local Physical Development Plan whereby Inception report has been prepared, Data Collection exercise is ongoing. Further, under the KUSP program, the department is engaging in Highway Frontage development project which entails development of Parking, Non-Motorized Transport facilities, beautification and improvement of the Kerugoya bus park/Terminus.

To create a land bank for future development, the county embarked on Repossession of illegally acquired public land. The Kiine/Thigirichi/527 parcel got a positive NLC determination and Gazettement of the same.

In a bid to improve land tenure, the department has, through the planning, land survey and titling managed to come up with/prepare advisory plans for 15 (No.) villages, placed controls and also facilitated data collection and enumeration.

Through the Kenya Urban Support Program, the county has embarked on Rehabilitation of Kerugoya Fresh Produce Market (Construction of sheds), Construction of Parking spaces at Kutus Town with project at 84% completion stage.

Going forward, the department will implement the following programs; Preparation of local Physical Development Plans for 2 priority towns Wang'uru and Sagana, Planning and Survey of 30 colonial villages, establish a GIS Laboratory, automate the land registry records, and facilitate adjudication and issue of title deeds for South Ngariama Land. Preparation of Local Physical Development Plan for Kianyaga, Kagumo, P.I and Mutithi, Planning and Survey of 30 colonial villages.

Ensure establishment of Land Information Management System (LIMS) to help in Digitalization of Registry Records, Geo-referencing public land.

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

Part D: Program Objectives/Overall Outcome

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

Part E: Summary of the Program Outputs and Performance Indicators

Program: General Administration, Planning and Support Services

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021-22	Targets 2022-23
Department of Lands,	enhanced capacity	% implementation of the department's mandate in	100%	100%	100%

Housing and urban Development	for quality service delivery	service charter			
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Program: Housing and Urban Development

Outcome: improved quality housing services and urban infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021-22	Targets 2022-23
Directorate of Housing and urban Development	Preparation of Local physical development plans	No. of urban areas with physical development plans	2	2	2
Kerugoya/Kutus Municipal (KUSP)	Improvement of Parking spaces	No of parking slots established			
	Non-Motorized Transport facilities	No of KMs of non-motorized pavement constructed			
	Construction of new Clothes Market in Kerugoya town	Market constructed and operationalized			
	Urban regeneration projects in Kerugoya and Kutus towns	No of projects undertaken and complete			

Program: LAND MANAGEMENT

Outcome: enhanced land productivity and economic development

Sub program: Spatial Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021-22	Targets 2022-23
Directorate of Survey and Mapping	Preparation of County Spatial Plan	A county spatial plan finalized	1	-	-

Sub-program: Land Survey and Mapping

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021-22	Targets 2022-23
Directorate of Survey and Mapping	Advisory plans for colonial villages prepared	No. of advisory plans prepared	30	20	20

Part F: Summary of Expenditure by Programs, 2020/2021

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3968000000				
MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	Total	28,968,028	80,497,631	109,465,659
	0106003960 P6: LAND MANAGEMENT	28,548,028	80,497,631	109,045,659
	0107003960 P6: HOUSING DEVELOPMENT	420,000	-	420,000

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

0106013960 SP1: General Administration & Planning

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	26,533,028	29,245,451	32,895,921
2100000 Compensation to Employees	25,638,028	27,945,451	31,595,921
2200000 Use of Goods and Services	895,000	1,300,000	1,300,000
Capital Expenditure	80,497,631		
Non-Financial Assets	80,497,631		
Total Expenditure	107,030,659	29,245,451	32,895,921

0106043960 SP4:County Spatial Planning

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,510,000	655,000	655,000
2200000 Use of Goods and Services	1,510,000	655,000	655,000

Total Expenditure	1,510,000	655,000	655,000
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0106073960 SP7: Survey and Mapping

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	505,000	875,000	875,000
2200000 Use of Goods and Services	505,000	875,000	875,000
Total Expenditure	505,000	875,000	875,000

0106003960 P6: LAND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	28,548,028	30,775,451	34,425,921
2100000 Compensation to Employees	25,638,028	27,945,451	31,595,921
2200000 Use of Goods and Services	2,910,000	2,830,000	2,830,000
Capital Expenditure	80,497,631		
Non-Financial Assets	80,497,631		
Total Expenditure	109,045,659	30,775,451	34,425,921

0107013960 SP1: Improvement and Development of Human Settlements

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	420,000	520,000	520,000
2200000 Use of Goods and Services	420,000	520,000	520,000
Total Expenditure	420,000	520,000	520,000

0107003960 P6: HOUSING DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023

	KShs.	KShs.	KShs.
Current Expenditure	420,000	520,000	520,000
2200000 Use of Goods and Services	420,000	520,000	520,000
Total Expenditure	420,000	520,000	520,000

3969 – TRANSPORT AND INFRASTRUCTURE

PART A. Vision

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

PART B. Mission

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

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

The department is mandated to provide, manage construction and engineering works and services within the jurisdiction of the County. The specific mandate includes improvement and development of infrastructures such as roads parking floodlight and buildings.

In order to ensure there is improved transportation system to spur economic growth in the county, the department embarked on building paved parking and trading spaces which are well drained along Kibingoti, Kianyaga, Kutus and Kagio Matatu terminus. A total of 14,550m² (60% of the works) of pavement completed.

Further, under the County in-house roads improvement program, the department is committed to ensure accessibility is improved by rehabilitation of access roads to all weather roads. A total of 957Km of roads graded against planned targets of 800Km, and a further 198km of roads graveled against a target of 217Kms.

Under the Kenya Roads Board program, a total of 57Km of roads rehabilitated and construction of 1 bridge ongoing.

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

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

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

Part D: Program Objectives/Overall Outcome

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

Part E: Summary of the Program Outputs and Performance Indicators

Program: General Administration, Planning and Support Services

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021/22	Targets 2022/23
Department of Transport and Infrastructure	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%	100%

Program: Roads Development, Maintenance and Management

Outcome: improved accessibility

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021/22	Targets 2022/23
Directorate of Roads	Kilometers of road covered (Murrum)	No. of Kms done	100% of planned roads	100% of planned roads	100% of planned roads
	Square Meters of Parking area developed	No. of Square Meters of parking prepared	100% of planned area	100% of planned area	100% of planned area

Program: Infrastructure Development, Maintenance and Management

Outcome: improved accessibility

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2020-21	Targets 2021/22	Targets 2022/23
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		(KPIs)			
Department of Transport and infrastructure	Construction of bridges	No. of bridges Constructed	100% of planned bridges	100% of planned bridges	100% of planned bridges
	Construction of drainages	No. of KMs of drainage constructed	100% of planned length of drainage	100% of planned length drainage	100% of planned length drainage

Program: Fire Fighting and Disaster Management

Outcome: Reduced damages resulting from disasters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021/22	Targets 2022/23
Directorate of Fire Fighting and disaster management	Disaster preparedness and timely response	% compliance with disaster preparedness and response operations	100%	100%	100%

Part F: Summary of Expenditure by Programs 2020/2021

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3969000000				
MINISTRY OF TRANSPORT AND INFRASTRUCTURE	Total	77,478,285	178,423,277	255,901,562
	0203003960 P3: TRANSPORT MANAGEMENT	61,271,285	-	61,271,285
	0204003960 P4: DISASTER MANAGEMENT	5,207,000	-	5,207,000
	0206003960 P6: Roads Development, Maintenance and Management	1,300,000	178,423,277	179,723,277
	0208003960 P8: Infrastructure Development, Maintenance and Management	9,700,000	-	9,700,000

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

0203013960 SP1: General Administration Planning and Policy Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	61,271,285	72,674,746	76,082,483
2100000 Compensation to Employees	59,568,285	69,654,746	73,062,483
2200000 Use of Goods and Services	1,703,000	3,020,000	3,020,000
Total Expenditure	61,271,285	72,674,746	76,082,483

0203003960 P3: TRANSPORT MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	61,271,285	72,674,746	76,082,483
2100000 Compensation to Employees	59,568,285	69,654,746	73,062,483
2200000 Use of Goods and Services	1,703,000	3,020,000	3,020,000
Total Expenditure	61,271,285	72,674,746	76,082,483

0204013960 SP1: Fire Fighting and Emergency Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	5,207,000	1,950,000	1,950,000
2200000 Use of Goods and Services	5,207,000	1,750,000	1,750,000
3100000 Non Financial Assets	-	200,000	200,000
Total Expenditure	5,207,000	1,950,000	1,950,000

0204003960 P4: DISASTER MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.

Current Expenditure	5,207,000	1,950,000	1,950,000
2200000 Use of Goods and Services	5,207,000	1,750,000	1,750,000
3100000 Non Financial Assets	-	200,000	200,000
Total Expenditure	5,207,000	1,950,000	1,950,000

0206013960 SP1: Construction and Maintenance of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,300,000	1,300,000	1,300,000
2200000 Use of Goods and Services	1,300,000	1,300,000	1,300,000
Capital Expenditure	178,423,277	-	-
2200000 Use of Goods and Services	11,752,072	-	-
3100000 Non Financial Assets	166,671,205	-	-
Total Expenditure	179,723,277	1,300,000	1,300,000

0206003960 P6: Roads Development, Maintenance and Management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,300,000	1,300,000	1,300,000
2200000 Use of Goods and Services	1,300,000	1,300,000	1,300,000
Capital Expenditure	178,423,277	-	-
2200000 Use of Goods and Services	11,752,072	-	-
3100000 Non Financial Assets	166,671,205	-	-
Total Expenditure	179,723,277	1,300,000	1,300,000

0208013960 sp1: Infrastructure Development Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	9,700,000	9,900,000	9,900,000
2200000 Use of Goods and Services	9,700,000	9,900,000	9,900,000

Total Expenditure	9,700,000	9,900,000	9,900,000
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0208003960 P8: Infrastructure Development, Maintenance and Management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	9,700,000	9,900,000	9,900,000
2200000 Use of Goods and Services	9,700,000	9,900,000	9,900,000
Total Expenditure	9,700,000	9,900,000	9,900,000

3970 - TRADE, CO-OPERATIVES, TOURISM INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

PART A: Vision

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

PART B. Mission

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

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

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

The sector was tasked with a key objective of providing a conducive trading environment for market traders and buyers by upgrading of key markets in the county. Kagio clothes and Cereals market was upgraded by constructing sheds, paving slabs revenue office and installation of a floodlight. Other markets includes; Makutano, Kianyaga, Kagumo, Kiamutugu and Wang'uru market.

Industrial development is a critical component in ensuring increased earnings. Through KIDA, the

county seeks to open up new markets for county products and support value chains in agriculture to increase productivity.

On Cooperative extension service the sector has improved the performance of cooperative societies, ensured compliance with legal frameworks. Eight (8) new cooperatives have been formed, eighty (80) cooperatives were trained on good governance while seventy-Four (74) of the societies were audited. To ensure adherence to laws and regulations three (3) inspections were done during the year to societies.

The sector is also mandated to ensure that the buyers and sellers get fair trade practices and consumer protection, this has been possible through continuous verification and calibration of equipment. 5000 weighing and measuring machines verified and stamped.

In the coming MTEF period, department will continue improvement of markets by upgrading the following markets that are; Kerugoya, Kutus, Kibingoti and Sagana. Upgrading will include providing modern facilities, construction of market sheds, laying of slabs and lighting.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
PROGRAMME 1. GENERAL ADMINISTRATION AND PLANNING	To provide overall management and central administrative support services to the department
PROGRAMME 2 COOPERATIVES EXTENSION SERVICES Sub –Programme 1. - Cooperative Advisory & Extension Services	To ensure entrenchment of good corporate governance skills and have prudent business management practices in the co-operative movement;
Sub programme 2: Co-operative Education and training	To increase knowledge and skills to the officers and membership of the co-operative movement for proper management of cooperative societies
PROGRAMME 3- CO-OPERATIVE AUDIT SERVICES SP1: Co-operative governance and accountability (Auditing) SP2; Inspections, and investigations of cooperative societies	To carry out certification audits for cooperative societies To carry out inspections and investigations so as to unearth any financial malpractices and advice the management accordingly.

PROGRAMME 4 - TRADE DEVELOPMENT SP 1.- Promotion, Development and growth of trade SP 2 Capacity building for traders and SMEs SP 3. Fair Trade practices and Consumer protection	To facilitate trade and investment by creating an enabling environment for domestic and export business
	To carry out training for micro, small and medium enterprises
	To have standardized weighing and measuring machines and equipment.
PROGRAMME 5. TOURISM DEVELOPMENTS AND MARKETING SP1 Domestic Tourism promotion and marketing SP2 International Tourism promotion and marketing	To cover the promotion and marketing of various of activities within the county
	To cover the promotion and marketing of various of activities outside the county
PROGRAMME 6 INDUSTRIAL DEVELOPMENTS SP1 Promotion of Industrial Development SP2 Provision of Industrial Training	To enhance establishment and growth of industries
	To build capacity necessary for industrial growth

Part E: Summary of the Program Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020-21	Target 2021-22	Target 2022-23
PROGRAM 1	General administration and planning services				
	An enhanced institutional framework for efficient and effective service delivery of the department.	Efficiency and effective service delivery	100%	100%	100%
PROGRAM 2	CO-OPERATIVE EXTENSION SERVICES				
SUB-PROGRAMME 1	Cooperative Advisory & Extension Services				
Outcome	Good governance and management practices in cooperative societies	High returns on members investments	88% of net coffee sales	91% of net coffee sales	91% of net coffee sales
			14% dividend payout	15% dividend payout	16% dividend payout

SUBPROGRAM 2	Co-operative Education and training				
Outcome	Enhanced management skills and knowledge in the Cooperative movement for efficient and effective management	No of skilled Employees trained, Committee members Members trained	240 employees	280 employees	350 employees
			600 Committee Members	700 Committee Members	800 Committee Members
			200,000members	220,000 members	240,000 members
PROGRAMME 3	CO-OPERATIVE AUDIT SERVICES				
SUB-PROGRAM 1	Auditing of financial : Co-operative governance and accountability (Auditing				
Outcome	Certification of cooperative audits	No of financial statements certified	60 Audits	70 Audits	80 audits
SUB-PROGRAM 2	Inspections, and investigations of cooperative Societies				
Outcome	Enhanced sound internal controls and prudent management of co-operatives	No of investigations and inspections carried	8 inspections	10 inspections	12 inspections
PROGRAM 4	TRADE DEVELOPMENT AND INVESTMENT				
Sub- Program 1	Promotion Development and growth of trade				
Outcome	Entrepreneurship development	No of business supported	55	65	70
Sub-Program 2	Capacity building for traders and SMEs				
Outcome	A more skilled and better informed	No of traders empowered	75	80	85

	business community				
Sub program 3	Markets development				
	Upgrading of market	No of markets upgraded	5	3	3
	WEIGHTS AND MEASURES				
Sub-Program 3	Fair Trade practices and Consumer protection				
Outcome	Standardized weighing and measuring machines	No of machines inspected	1550 machines	1800 machines	2000 machines
PROGRAM 5	TOURISM DEVELOPMENT & MARKETING				
Sub-Program 1	Domestic Tourism promotion and marketing				
Outcome	Increased no of tourist sites and local visitors	No of domestic tourists visiting the County	6000 tourists	2000 tourists	2500 tourists
		No of tourist sites	4 sites	6 sites	8 sites
Sub-Program 2	International Tourism development & marketing				
Outcome	Increased tourism awareness of visitors	No of Foreign tourists visiting the County	210 tourists	250 tourists	300tourists
PROGRAM 6	INDUSTRIAL DEVELOPMENT				
Sub-Program 1	Promotion of Industrial Development				
Outcome	Growth in the industrial sub-sector	No of industries started	2	4 industries	6 industries
Sub-Program 2	Provision of Industrial Training	No of employees trained	145	200	250

Outcome	A more skilled and better informed industrial community	No of industrialists trained	5	10	10
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PART F: Summary of Expenditure by Programs 2020/2021

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
397000000				
MINISTRY OF TRADE DEVELOPMENT AND REGULATION	Total	38,327,339	45,967,870	84,295,209
	0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT	2,086,000	45,967,870	48,053,870
	0303003960 P3: TOURISM DEVELOPMENT AND MARKETING	1,914,000	-	1,914,000
	0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT	34,247,139	-	34,247,139
	0306003960 P6: COOPERATIVE AUDIT SERVICES	80,200	-	80,200

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

0301033960 SP3: Capacity Building for traders and SMEs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,527,000	335,000	335,000
2200000 Use of Goods and Services	1,527,000	335,000	335,000
Total Expenditure	1,527,000	335,000	335,000

0301043960 SP4: Promotion, Development and Growth of Trade

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	354,000	3,384,000	3,384,000
2200000 Use of Goods and Services	354,000	3,384,000	3,384,000
Capital Expenditure	45,967,870		
Non-Financial Assets	45,967,870		
Total Expenditure	46,321,870	3,384,000	3,384,000

0301053960 SP5: Fair Trade practices and Consumer protection

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	205,000	380,000	380,000
2200000 Use of Goods and Services	205,000	330,000	330,000
3100000 Non Financial Assets	-	50,000	50,000
Total Expenditure	205,000	380,000	380,000

0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	2,086,000	4,099,000	4,099,000
2200000 Use of Goods and Services	2,086,000	4,049,000	4,049,000
3100000 Non Financial Assets	-	50,000	50,000
Capital Expenditure	45,967,870		
Non-Financial Assets	45,967,870		
Total Expenditure	48,053,870	4,099,000	4,099,000

0303053960 SP5: Promotion of Industrial Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023

	KShs.	KShs.	KShs.
Current Expenditure	1,268,500	1,905,000	1,905,000
2200000 Use of Goods and Services	1,268,500	1,905,000	1,905,000
Total Expenditure	1,268,500	1,905,000	1,905,000

0303063960 SP6: Provision of Industrial Training

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	140,000	1,230,000	1,230,000
2200000 Use of Goods and Services	140,000	1,230,000	1,230,000
Total Expenditure	140,000	1,230,000	1,230,000

0303023960 SP2: Domestic Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	195,500	5,257,000	5,257,000
2200000 Use of Goods and Services	195,500	5,257,000	5,257,000
Total Expenditure	195,500	5,257,000	5,257,000

0303043960 SP4: International Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	310,000	410,000	410,000
2200000 Use of Goods and Services	310,000	410,000	410,000
Total Expenditure	310,000	410,000	410,000

0303003960 P3: TOURISM DEVELOPMENT AND MARKETING

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023

	KShs.	KShs.	KShs.
Current Expenditure	1,914,000	8,802,000	8,802,000
2200000 Use of Goods and Services	1,914,000	8,802,000	8,802,000
Total Expenditure	1,914,000	8,802,000	8,802,000

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	33,251,139	46,813,558	48,097,101
2100000 Compensation to Employees	32,345,439	36,144,558	37,428,101
2200000 Use of Goods and Services	905,700	10,669,000	10,669,000
Total Expenditure	33,251,139	46,813,558	48,097,101

0304053960 SP5: Cooperative Advisory and Extension Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	395,000	4,150,000	4,150,000
2200000 Use of Goods and Services	395,000	4,150,000	4,150,000
Total Expenditure	395,000	4,150,000	4,150,000

0304063960 SP6: Cooperative Education and Training

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	372,000	2,460,000	2,460,000
2200000 Use of Goods and Services	372,000	2,460,000	2,460,000
Total Expenditure	372,000	2,460,000	2,460,000

0304073960 SP7: Cooperative Governance & Accountability

Economic Classification	Estimates	Projected Estimates	
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	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	229,000	259,000	259,000
2200000 Use of Goods and Services	229,000	259,000	259,000
Total Expenditure	229,000	259,000	259,000

0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	34,247,139	53,682,558	54,966,101
2100000 Compensation to Employees	32,345,439	36,144,558	37,428,101
2200000 Use of Goods and Services	1,901,700	17,538,000	17,538,000
Total Expenditure	34,247,139	53,682,558	54,966,101

0306033960 SP3: Inspections, and investigations for co-operatives

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	80,200	130,200	130,200
2200000 Use of Goods and Services	80,200	130,200	130,200
Total Expenditure	80,200	130,200	130,200

0306003960 P6: COOPERATIVE AUDIT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	80,200	130,200	130,200
2200000 Use of Goods and Services	80,200	130,200	130,200
Total Expenditure	80,200	130,200	130,200

3971 GENDER AND YOUTH

Part A. Vision

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

Part B. Mission

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

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

This sector seeks to promote the socio-economic development of the community through focusing on the following priority areas including cultural services development, Gender and social services development, and Control of drugs and substance abuse.

Under gender and social services development the sector has implemented strategies that are aimed at youth and women empowerment by revitalization of Kaitheri Apparel Factory. Through the program the production factory has renovated, Machines purchased, Production of ECD uniforms is ongoing, production of Personal Protective Equipment for front line health workers and masks for general public to fight against COVID-19 disease has been ongoing.

Support to school girls no to miss classes, the department has procured and distributed sanitary towels, the second phase of the sanitary towels has been acquired and awaiting distribution.

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

Going forward, the department will seek to implement the following programs;

Kaitheri Apparel Factor to ensure expansion of the factory by purchasing more machines to enhance more production.

Operationalization of Gender Based violence Rescue Centre (GBVRC) to offer sensitization program to empower the community on Gender Based Violence issues, Purchase of sanitary pads to keep the ongoing school girls in class, PWD Rights awareness having society with PWDs rights awareness, Capacity building and life skills for Youth, women and PWDs to empower PWDs

youth and Gender economically, Operationalization of youth corps for ECD, public works, roads and other Wezesha project Provision of work force in ECD learning materials, construction industry.

Part D: Program Objectives/Overall Outcome

Program Name	Strategic Objective
general administration, planning and support services	efficient and effective support services
Gender and Social Development	To promote social and economic development of the society
Youth Development	improved youth empowerment
Research, preservation and promotion of National Heritage	to improve the heritage and culture awareness, knowledge, appreciation and conservation
Persons with disabilities	PWD mainstreaming
Control and campaign against drugs and substance abuse	to minimize abuse of alcohol and substance abuse to regulate and Control sale and consumption of Drug and substance abuse
Children services	To improve the child welfare

Part E: Summary of the Program Outputs and Performance Indicators

Program: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Department of Gender, culture and social services	enhanced capacity for quality service delivery	% coordination on implementation of the department's mandate in service charter	100%	100%	100%

Program: GENDER AND SOCIAL DEVELOPMENT

Outcome: increased social and economic development of the society

Sub-program: Gender and Social Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Directorate of Gender	Capacity building of women groups on economic development	No. of Groups trained	100	100	120

	Increased production in the Kaitheri Apparel factory	No of ECDE provided with uniforms No of PPEs produced for health facilities No. of masks produced	50	100	150
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Program: Youth Development

Outcome: improved youth empowerment

Sub program: Youth Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Directorate of Youth	Capacity building Youths to acquire skills on self-employment	No. of youths trained	2000	2000	2000

Sub-program: Preservation and promotion of culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Directorate of Gender	Production of a County historical sites documentary	No. of documentaries prepared	1	1	1

Part F: Summary of Expenditure by Programs 2020/2021

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3971000000				
MINISTRY OF GENDER AND YOUTH				
	Total	38,168,210	-	38,168,210
	0907003960 P1: SOCIAL SERVICES	2,687,000	-	2,687,000
	0909003960 P9: Youth Development and Empowerment Services	670,000	-	670,000

	0912003960 P12: Administrative Support Services	30,921,210	-	30,921,210
	0913003960 P13: Gender and Social Development	3,890,000	-	3,890,000

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

0907023960 SP2: Social Welfare Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	2,687,000	2,184,000	2,184,000
2200000 Use of Goods and Services	2,687,000	2,184,000	2,184,000
Total Expenditure	2,687,000	2,184,000	2,184,000

0909013960 SP1: Youth Development and Empowerment Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	670,000	2,100,000	2,100,000
2200000 Use of Goods and Services	670,000	1,800,000	1,800,000
2600000 Current Transfers to Govt. Agencies	-	300,000	300,000
Total Expenditure	670,000	2,100,000	2,100,000

0909003960 P9: Youth Development and Empowerment Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	670,000	2,100,000	2,100,000
2200000 Use of Goods and Services	670,000	1,800,000	1,800,000
2600000 Current Transfers to Govt. Agencies	-	300,000	300,000
Total Expenditure	670,000	2,100,000	2,100,000

0912013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	30,921,210	38,294,579	40,059,308
2100000 Compensation to Employees	29,571,210	35,294,579	37,059,308
2200000 Use of Goods and Services	1,350,000	2,900,000	2,900,000
3100000 Non Financial Assets	-	100,000	100,000
Total Expenditure	30,921,210	38,294,579	40,059,308

0912003960 P12: Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	30,921,210	38,294,579	40,059,308
2100000 Compensation to Employees	29,571,210	35,294,579	37,059,308
2200000 Use of Goods and Services	1,350,000	2,900,000	2,900,000
3100000 Non Financial Assets	-	100,000	100,000
Total Expenditure	30,921,210	38,294,579	40,059,308

0913013960 SP1: Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	3,890,000	2,784,000	2,784,000
2200000 Use of Goods and Services	3,890,000	2,684,000	2,684,000
3100000 Non Financial Assets	-	100,000	100,000
Total Expenditure	3,890,000	2,784,000	2,784,000

3972 –SPORTS, CULTURE AND SOCIAL SERVICES**Part A. Vision**

To be dynamic, youth oriented and policy driven department

Part B. Mission

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

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

The youth and sports department is mandated to:

- To enhance social and economic status of the youth.
- To create partnerships with other organizations towards capacity building of the youth.
- Reduce crime, drug and substance abuse among youths by involving them in alternative and productive activities
- Improve access to employment information, opportunities and business opportunities for the youth by establishing data and information centers.

Sports Development

- To plan, formulate and give directions on sports and recreational matters.
- To mobilize people from the county to participate in sports as a career through search, nurture and development of talent.
- To conduct training and research in sports.
- To prepare and facilitate teams to participate in local, regional and national events.
- To coordinate inter-sectoral programmes among stakeholders for sports development
- To market sports as an industry and promote sports tourism

The sector in the previous MTEF has upgraded the county playgrounds by levelling, planting of grass and installation of football goal posts at Thaita playground. There is also equipping of sports clubs with uniforms, balls and playing boots. 276 sets football uniforms, 116 volleyball uniforms, 395 football balls, 147 volleyball balls and 164 football boots issued to sports clubs. At least 180 sports officials were trained.

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

Wezesha Vijana project is a programme that economically empower the youths through collaboration with other sectors such as the Agriculture and Youth polytechnics. 3 programs initiated i.e. Kiaga animal feeds, apparel industry and macadamia and avocado nurseries.

In the coming financial year, the sector major programmes will be Wezesha Vijana project, the sports tournaments, and the formation of Youth SACCOs and rehabilitation of Kianyaga Stadium. Going forward, in the 2020/21FY, the department plans to Complete phase 2 upgrading of

Kerugoya stadium and commence upgrading of Kianyaga stadium, To participate in volleyball, football, athletics, cross country, KYISA, KICOSCA, darts, rugby, boxing among other sports, equip sports clubs in the county by issuing 400 sets football uniforms, 300 volleyball uniforms, 400 football balls, 200 volleyball balls and 300 football boots.

Under the social services, county department of PWD plans to provide of Affordable HealthCare Relief and Emergency Services, Provide Devices, Hearing Aids, Special Wheelchairs, Goal Ball Posts to persons with special needs with 5000 beneficiaries targeted.

Part D: Program Objectives/Overall Outcome

PROGRAMME	OBJECTIVE
General administration ,planning and support services	To provide efficient and effective support service.
Youth development	Social transformation and economically empowerment of the youth.
Sports development	To improve sport standards.

Part E: Summary of the Program Outputs and Performance Indicators

Program: General Administration, Planning and Support Services

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021-22	Targets 2022-23
Department of Youth and Sports	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%	100%

Program: Sports Development

Outcome: improved talent identification

Sub program: Sports Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021-22	Targets 2022-23
Directorate of Sports	Rehabilitation of stadia	No. of stadia rehabilitated	3	3	3
	Youth sports tournaments	No. of tournaments organized	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020-21	Targets 2021-22	Targets 2022-23
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Directorate of PLWD	Capacity building on PLWD	% coverage of PLWD trained	70%	80%	90%
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Program: Alcoholic Drinks Control

Outcome: control and regulate Alcoholic premises

Delivery Unit	Key Outputs (KO)	Targets 2020-21	Targets 2021-22	Targets 2022-23	Targets 2020-21
Alcoholic Drinks Control	Controlled and regulated bar premises in the county	No of licences issued	100%	100%	100%
Alcoholic Drinks Control	Involved stakeholder/residents in decision making in matter pertaining the sale of alcohol and drug use	Minutes of public participation held Attendance list	1	1	1
Alcoholic Drinks Control	Attain data of all liquor premises in the county	Total no of bar applicants	100%	100%	100%
Alcoholic Drinks Control	Reduced bar out-lets	Total No of bar outlets inspected No of bar recommended No of bar rejected	100%	100%	100%
Alcoholic Drinks Control	Printed licences	No of licences printed	100%	100%	100%
Alcoholic Drinks Control	Behavior change /Reduced high intake of alcohol and drug use among the residents and youth	No of training conducted	1	4	6
Alcoholic Drinks Control	Improved productivity among the youth. Behavior Change Improved performance among staff/residence	No of people/groups sensitized	4	6	6
Alcoholic Drinks Control	Low intake of drug and substance use	No of publication done No of forums held	5	7	7
Alcoholic Drinks Control	Improved on emergency case Response on alcohol related case	No of cases attended to	100%	100%	100%
Alcoholic Drinks Control	Proper coordinating of the board and committee	No of meeting attended	19	19	19
Alcoholic Drinks Control	Proper functioning of the office		100%	100%	100%

Alcoholic Drinks Control	Rehabilitated case Recovered individuals	No of persons rehabilitated No of people supported in recovery Hospital reports	50%	70%	70%
Alcoholic Drinks Control		Final report	50%	50%	50%
Alcoholic Drinks Control	Problem statement	A copy of proposal certified by chief officer	100%	0	0
Alcoholic Drinks Control		Raw data	50%	50%	50%
Alcoholic Drinks Control		Clean data	100%	100%	100%
Alcoholic Drinks Control		Finding and recommendation A copy of comprehensive report	1	0	0
Alcoholic Drinks Control	Improved level of compliance	No of field visit/minutes No of enforcement done	6	6	8

Part F: Summary of Expenditure by Programs 2020/2021

Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)				
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021 - KSHS		
3972000000 MINISTRY YOUTH AND SPORTS	Total	20,608,017	12,500,000	33,108,017
	0907003960 P1: SOCIAL SERVICES	12,221,217	-	12,221,217
	0911003960 P11: CHILDREN SERVICES	5,284,000	-	5,284,000
	0914003960 P14: Management and Development of Sports and Sports Facilities	825,000	12,500,000	13,325,000
	0916003960 P16: Control and Campaign against drug and substance abuse	2,029,000	-	2,029,000

	0917003960 P17 Preservation and Promotion of Heritage and Culture	248,800	-	248,800
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0907013960 SP1: General Administration

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	12,221,217	9,863,380	10,234,049
2100000 Compensation to Employees	10,721,467	7,913,380	8,284,049
2200000 Use of Goods and Services	1,499,750	1,650,000	1,650,000
3100000 Non Financial Assets	-	300,000	300,000
Total Expenditure	12,221,217	9,863,380	10,234,049

0911013960 SP1: Child Community Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	5,284,000	5,542,000	5,542,000
2200000 Use of Goods and Services	5,284,000	5,542,000	5,542,000
Total Expenditure	5,284,000	5,542,000	5,542,000

0911003960 P11: CHILDREN SERVICES

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	5,284,000	5,542,000	5,542,000
2200000 Use of Goods and Services	5,284,000	5,542,000	5,542,000
Total Expenditure	5,284,000	5,542,000	5,542,000