



COUNTY GOVERNMENT OF KIRINYAGA

COUNTY PROGRAM-BASED BUDGET

FY 2019/20-22

Office of the Governor

Kirinyaga County

P.O. Box 260 – 10034

KUTUS, KENYA

TABLE OF CONTENTS

3962 - OFFICE OF THE GOVERNOR	3
3963 - FINANCE AND ECONOMIC PLANNING	9
3964 - MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES-	18
3965 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES –	28
3966 – MINISTRY OF EDUCATION	36
3967 - MINISTRY OF HEALTH	40
3968 - MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	56
3969 - MINISTRY OF TRANSPORT.....	60
3970 - MINISTRY OF TRADE DEVELOPMENT AND REGULATIONS.....	65
3971 - MINISTRY OF CULTURE AND SOCIAL SERVICES.....	76
3972 - MINISTRY OF YOUTH AND SPORTS	82

3962 - OFFICE OF THE GOVERNOR

PART A: VISION

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

PART B: MISSION

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

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

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

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

In the financial year 2018/2019, the department has managed to undertake a number of projects. First, it conducted a human resource audit on the county staff by means of a biometric system. In addition, the department managed to develop a human resource policy manual. It also honored pending bills and is currently commencing the project on the construction of the Governor's official residence.

The department has experienced a series of challenges including an increase in terms of litigation hence escalating the levels of costs incurred.

The department seeks to invest an archiving system. That is purposed to ensure that it is easier to retrieve information and also preserve information of enduring value. It also seeks to undertake capacity building of the members of staff and issue identification cards, engineered towards promoting corporate culture and effective staff identification. It is also drafting a county inspectorate enforcement bill which is passed into law will provide for a pathway of enforcing county legislation, as well as, other applicable written laws.

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, 2019/20

3962000000 COUNTY EXECUTIVE	Total	515,293,514	481,677,591	996,971,105
	0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES	7,980,000	-	7,980,000
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	13,674,000	-	13,674,000
	0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	289,499,644	-	289,499,644
	0707003960 P7: COUNTY EXECUTIVE SERVICES	-	481,677,591	481,677,591
	0708003960 P8: Management of County Affairs	181,228,830	-	181,228,830
	0709003960 P9: County Executive Committee Affairs	5,600,000	-	5,600,000
	0710003960 P10: County Public Service	17,311,040	-	17,311,040

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

0202023960 SP2: ICT governance

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	7,980,000	5,980,000	5,980,000
2200000 Use of Goods and Services	7,980,000	5,980,000	5,980,000
Total Expenditure	7,980,000	5,980,000	5,980,000

0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	7,980,000	5,980,000	5,980,000
2200000 Use of Goods and Services	7,980,000	5,980,000	5,980,000
Total Expenditure	7,980,000	5,980,000	5,980,000

0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	289,499,644	333,285,183	348,078,242
2100000 Compensation to Employees	252,075,644	295,861,183	310,654,242
2200000 Use of Goods and Services	34,224,000	34,224,000	34,224,000
3100000 Non Financial Assets	3,200,000	3,200,000	3,200,000
Total Expenditure	289,499,644	333,285,183	348,078,242

0706013960 SP1:County Executive Services

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

Current Expenditure	289,499,644	333,285,183	348,078,242
2100000 Compensation to Employees	252,075,644	295,861,183	310,654,242
2200000 Use of Goods and Services	34,224,000	34,224,000	34,224,000
3100000 Non Financial Assets	3,200,000	3,200,000	3,200,000
Total Expenditure	289,499,644	333,285,183	348,078,242

0704003960 P4: PUBLIC FINANCE MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	13,674,000		
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	13,674,000		
3100000 Non Financial Assets			
Total Expenditure	13,674,000		

0708003960 P8: Management of County Affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	181,228,830	112,150,000	112,150,000
2200000 Use of Goods and Services	179,228,830	110,150,000	110,150,000
2700000 Social Benefits	500,000	500,000	500,000
3100000 Non Financial Assets	1,500,000	1,500,000	1,500,000
Total Expenditure	181,228,830	112,150,000	112,150,000

0708013960 SP1: Coordination of County Functions

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	181,228,830	112,150,000	112,150,000

2200000 Use of Goods and Services	179,228,830	110,150,000	110,150,000
2700000 Social Benefits	500,000	500,000	500,000
3100000 Non Financial Assets	1,500,000	1,500,000	1,500,000
Total Expenditure	181,228,830	112,150,000	112,150,000

0709003960 P9: County Executive Committee Affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,600,000	5,600,000	5,600,000
2200000 Use of Goods and Services	5,600,000	5,600,000	5,600,000
Total Expenditure	5,600,000	5,600,000	5,600,000

0709013960 SP1: Organization of County Business

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,600,000	5,600,000	5,600,000
2200000 Use of Goods and Services	5,600,000	5,600,000	5,600,000
Total Expenditure	5,600,000	5,600,000	5,600,000

0710003960 P10: County Public Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	17,311,040	17,311,040	17,311,040
2200000 Use of Goods and Services	15,311,040	15,311,040	15,311,040
3100000 Non Financial Assets	2,000,000	2,000,000	2,000,000
Total Expenditure	17,311,040	17,311,040	17,311,040

0710013960 SP1: Human Resource Management Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	17,311,040	17,311,040	17,311,040
2200000 Use of Goods and Services	15,311,040	15,311,040	15,311,040
3100000 Non Financial Assets	2,000,000	2,000,000	2,000,000
Total Expenditure	17,311,040	17,311,040	17,311,040

0707003960 P7: COUNTY EXECUTIVE SERVICES

Economic Classification	Estimates
	2019/2020
	KShs.
Capital Expenditure	481,677,591
2200000 Use of Goods and Services	1,500,000
2400000 Interest	6,177,591
2600000 Capital Transfers to Govt. Agencies	409,000,000
3100000 Non Financial Assets	65,000,000
Total Expenditure	481,677,591

0707013960 SP1: County Executive Services

Economic Classification	Estimates
	2019/2020
	KShs.
Capital Expenditure	481,677,591
2200000 Use of Goods and Services	1,500,000
2400000 Interest	6,177,591
2600000 Capital Transfers to Govt. Agencies	409,000,000
3100000 Non Financial Assets	65,000,000
Total Expenditure	481,677,591

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

PROGRAMME(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 year 2016/17 and 2017/18 financial years the department received 977 Million. The department was able to carry out preparation of development policies, ADPs, CIDP 2018-2022, county budgets. The department was also able to implement some programs like M and E system. During the next financial year, the department is planning to acquire revenue management system as well as fleet management system.

The department will also make sure that all departments comply with procurement law as well as public finance management and policy developments.

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 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22

Programme: GENERAL ADMINISTRATION PLANNING AND SUPPORT

Outcome: Improved delivery of responsive, effective and efficient services

Sub Programme: General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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	No. of performance contract reports	4	4	4
--	---	-------------------------------------	---	---	---

Programme: 0704003960: PUBLIC FINANCE MANAGEMENT

Outcome: Improved Transparency and Accountability in management of public finances

Sub Programme: 0704083960 Budget Formulation, Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
070408 Budget Formulation	Timely preparation and submission of	No. Of budgets prepared	2	2	2
	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 Programme: 0704053960 Internal audit services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
0704053960 Internal audit	Audit services	No. of audit reports prepared	4	4	4

Sub Programme: 0704093960 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
0704093960 Accounting Services	Accounting Services	Financial statements submitted for each year	Financial statements submitted in time in year 2019	Financial statements submitted in time in year 2020	Financial statements submitted in time in year 2021

Sub Programme: 0704103960 Procurement Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
0704103960 Procurement Services	Procurement services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%	30%

Sub Programme: 0704123960 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
0704123960 Resource Mobilization	Resources from Own Source Revenue and Other Government transfers	Amount of Own Source Revenue collected	500 Million Shillings collected	550 Million Shillings collected	605 Million Shillings collected

Programme: 0705003960: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT

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

Sub Programme: 0705013960: Economic Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
070501: Economic Planning	Coordinated county planning and development.	No. of Plans prepared; <ul style="list-style-type: none"> CIDP ADP Annual Progress Report 	1 ADP 1 APR	1 ADP 1 APR	1 ADP 1 APR

PART F: SUMMARY OF EXPENDITURE BY PROGRAMS, 2019/20-2021/2022

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	Total	325,849,047	30,000,000	355,849,047
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	320,921,047	30,000,000	350,921,047
	0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT	4,928,000	-	4,928,000

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

0704013960 SP1: Finance services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	280,792,347	229,360,298	240,025,612
2100000 Compensation to Employees	181,738,347	213,306,298	223,971,612

2200000 Use of Goods and Services	87,754,000	4,754,000	4,754,000
2800000 Other Expense	2,000,000	2,000,000	2,000,000
4100000 Financial Assets	9,300,000	9,300,000	9,300,000
Total Expenditure	280,792,347	229,360,298	240,025,612

0704023960 SP2: Revenue services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	15,540,000	17,350,000	17,350,000
2200000 Use of Goods and Services	15,150,000	16,850,000	16,850,000
3100000 Non Financial Assets	390,000	500,000	500,000
Capital Expenditure	30,000,000	-	-
3100000 Non Financial Assets	30,000,000	-	-
Total Expenditure	45,540,000	17,350,000	17,350,000

0704043960 SP4: Procurement and supply services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	8,126,500	5,126,500	5,126,500
2200000 Use of Goods and Services	7,626,500	4,626,500	4,626,500
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	8,126,500	5,126,500	5,126,500

0704053960 SP5: Internal audit services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,363,200	1,763,200	1,763,200
2200000 Use of Goods and Services	1,563,200	1,563,200	1,563,200
3100000 Non Financial Assets	800,000	200,000	200,000
Total Expenditure	2,363,200	1,763,200	1,763,200

0704083960 SP8: Budget Formulation, Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	7,844,000	7,844,000	7,844,000
2200000 Use of Goods and Services	7,544,000	7,544,000	7,544,000
3100000 Non Financial Assets	300,000	300,000	300,000
Total Expenditure	7,844,000	7,844,000	7,844,000

0704093960 SP9: Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	6,255,000	6,255,000	6,255,000
2200000 Use of Goods and Services	6,155,000	6,155,000	6,155,000
3100000 Non Financial Assets	100,000	100,000	100,000
Total Expenditure	6,255,000	6,255,000	6,255,000

0704113960 SP11: Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,600,000	2,600,000	2,600,000
2200000 Use of Goods and Services	2,600,000	2,600,000	2,600,000
Total Expenditure	2,600,000	2,600,000	2,600,000

0704123960 SP12: Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,950,000	4,750,000	4,750,000
2200000 Use of Goods and Services	4,550,000	4,550,000	4,550,000
3100000 Non Financial Assets	400,000	200,000	200,000
Total Expenditure	4,950,000	4,750,000	4,750,000

0705013960 SP1: Economic Planning Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,928,000	4,928,000	4,928,000
2100000 Compensation to Employees	120,000	120,000	120,000
2200000 Use of Goods and Services	4,808,000	4,808,000	4,808,000
Total Expenditure	4,928,000	4,928,000	4,928,000

3964 - MINISTRY OF AGRICULTURE, 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.

During the 2016/17-2017/18 period, the Department total allocation was Ksh. 230M in financial year 2016- 2017. The allocation decreased to Ksh. 173 M in the financial year 2017-2018.

Agriculture sector recovered and recorded growth of 5.2 percent in the third quarter of 2018 compared to a growth of 3.7 percent in a similar quarter of 2017, supported by improved weather conditions. This enabled the agriculture sector to contribute 1.0 percentage points to GDP growth in the third quarter of 2018 compared to 0.7 percentage points in the same period in 2017. The current recovery in the agriculture sector is broad-based and reflected in the expansion of output of key food and cash crops such as tea, coffee and fruits.

During this period, the Department implemented key programs to strengthen the agricultural sector; Coffee, rice and tea improvement program with the objective to ensure farmers have accessible to quality farm inputs to increase productivity. To this end, 36,000 coffee seedlings have been procured and distributed, Supply of subsidized fertilizer program which aims at promoting food productivity and security. In Karumandi ward, 500 bags of fertilizer were procured and distributed to farmers, supply seeds to farmers. In Njukiini Ward, 8 tons of certified maize seeds were procured and distributed to farmers, increased coffee productivity. In 2018/19 FY with 75 coffee factory managers and 75 coffee machine operators already undergone training at Kamweti ATC, control the quillea quillea birds in rice field, at least 70,000 animals have been vaccinated, rehabilitated 2 cattle dips, subsidized A.I services towards the dairy sector breed improvement program. 10 containers had been procured and 500 doses of semen procured, farmers in various wards were assisted with milk coolers. 3 milk coolers have been procured and issued to farmers in Mukure and Karumandi wards. Further, in 2017/18 FY, two 500 litres containers have been installed. Additionally, three 3,000 liters containers have also been procured and installed, 1000 chicks were procured and distributed in Ngariama Ward, 34 dairy goats procured and distributed in Mutira Ward, providing high quality animal stock for Kamweti ATC, accessibility to affordable animal and fish feeds. The sector has set up Animal and fish feed plant at Kiaga.

The department faced challenges which included inadequate funding and Delayed release of funds, unreliable weather patterns and effects of climate change. Project management modalities between the Department of Finance and Agriculture also led to delays in project implementation especially on issues of procurement. The Department plans to address some of the challenges through promotion of climate smart agriculture, extensive extension services and prioritize projects and programs within the available budgetary provision

Going forward, in order to continue strengthening the performance of the sector, the sector will be implementing the following programs: Continuing management of crop diseases and migratory pests and maize lethal necrotic diseases. The sector plans to undertake control and surveillance during the short and long rainfall periods; the sector will continue with provision of certified seeds and seedlings; The department plans to distribute 50,000 coffee seedlings, 20,000 macadamia seedlings, 20,000 Hass avocado seedlings, 50,000 tissue culture banana plantlets, 5000 grapes

planting materials; The livestock sector plans to ensure favorable returns to the livestock farmers in the county by establishing a livestock sale yard, continue with the livestock disease control program and subsidized A.I services.

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 Programme	To increase productivity of priority value chains
National Agricultural & Rural Inclusivity Project (Narigp)	To increase productivity and profitability

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2019/20-2021/22**

Program: GENERAL ADMINISTRATION PLANNING AND SUPPORT

Outcome: Improved delivery of responsive, effective and efficient services

Sub Programme: General Administration planning and support

Delivery Unit	Key Output	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of AVL	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%

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 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Agriculture Department	Establishment of county agricultural mechanization station	No. of stations established	1	-	-

Sub-program: Food Security Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Agriculture Department	Purchase and	Tonnes of seedlings acquired and distributed	2	2	2

	distribution of seeds and seedlings				
--	-------------------------------------	--	--	--	--

Program: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT

Outcome: increased livestock productivity

Sub-program: Livestock Disease Management and Control (Veterinary)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Livestock Department	Animal vaccination in the County	No. of animals vaccinated	2500	3000	3000

Sub-program: Livestock extension and Capacity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Livestock Department	Modern livestock sales yard – at Kutus	No. of livestock sales yard established	1	-	-

Program: FISHERIES DEVELOPMENT

Outcome: increased employment through diversification

Sub-program: Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Fisheries Department	Rehabilitation of ESP ponds	No. of ponds rehabilitated	20	20	20

Part F: Summary of Expenditure by Programs, 2019/20-2021/2022

3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	Total	222,534,741	488,286,283	710,821,024
	0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	2,485,000	-	2,485,000
	0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT	4,066,000	-	4,066,000
	0104003960 P4: FISHERIES DEVELOPMENT	200,000	-	200,000
	0106003960 P6: LAND MANAGEMENT	209,873,741	488,286,283	698,160,024
	0108003960 P8: Policy, Strategy and Management of Agriculture	5,910,000	-	5,910,000

Part G. Summary of Expenditure by Vote and Economic Classification

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

0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,485,000	2,885,000	2,885,000
2100000 Compensation to Employees	300,000	300,000	300,000
2200000 Use of Goods and Services	1,885,000	2,285,000	2,285,000
3100000 Non Financial Assets	300,000	300,000	300,000
Total Expenditure	2,485,000	2,885,000	2,885,000

0101023960 SP2: Livestock Extension and Capacity Building

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	305,000	405,000	405,000
2200000 Use of Goods and Services	305,000	405,000	405,000
Total Expenditure	305,000	405,000	405,000

0101053960 SP5: Livestock production Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	880,000	880,000	880,000
2100000 Compensation to Employees	300,000	300,000	300,000
2200000 Use of Goods and Services	280,000	280,000	280,000
3100000 Non Financial Assets	300,000	300,000	300,000
Total Expenditure	880,000	880,000	880,000

0101063960 SP6: Livestock disease management and control

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,300,000	1,600,000	1,600,000
2200000 Use of Goods and Services	1,300,000	1,600,000	1,600,000
Total Expenditure	1,300,000	1,600,000	1,600,000

0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,066,000	3,966,000	3,966,000
2100000 Compensation to Employees	1,431,000	1,431,000	1,431,000
2200000 Use of Goods and Services	2,635,000	2,535,000	2,535,000
Total Expenditure	4,066,000	3,966,000	3,966,000

0102023960 SP2: Agricultural Extension Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,000,000	1,900,000	1,900,000
2100000 Compensation to Employees	500,000	500,000	500,000
2200000 Use of Goods and Services	1,500,000	1,400,000	1,400,000
Total Expenditure	2,000,000	1,900,000	1,900,000

0102033960 SP3: Agribusiness and Market Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	335,000	335,000	335,000
2100000 Compensation to Employees	120,000	120,000	120,000
2200000 Use of Goods and Services	215,000	215,000	215,000
Total Expenditure	335,000	335,000	335,000

0102063960 SP6: Land and Crop Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,331,000	1,331,000	1,331,000
2100000 Compensation to Employees	811,000	811,000	811,000
2200000 Use of Goods and Services	520,000	520,000	520,000
Total Expenditure	1,331,000	1,331,000	1,331,000

0102073960 SP7: Food Security Initiatives

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	400,000	400,000	400,000

2200000 Use of Goods and Services	400,000	400,000	400,000
Total Expenditure	400,000	400,000	400,000

0104003960 P4: FISHERIES DEVELOPMENT

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

0104023960 SP2: Aquaculture Development

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

0106013960 SP1: General Administration & Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	209,873,741		
2100000 Compensation to Employees	180,633,435		
2200000 Use of Goods and Services	2,727,000		
2600000 Current Transfers to Govt. Agencies	26,513,306		
Capital Expenditure	488,286,283		
2200000 Use of Goods and Services	35,000,000		
2600000 Capital Transfers to Govt. Agencies	453,286,283		
Total Expenditure	698,160,024		

0108003960 P8: Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,910,000	360,000	260,000
2200000 Use of Goods and Services	5,910,000	360,000	260,000
Total Expenditure	5,910,000	360,000	260,000

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,910,000	360,000	260,000
2200000 Use of Goods and Services	5,910,000	360,000	260,000
Total Expenditure	5,910,000	360,000	260,000

3965 - MINISTRY OF 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

Over the plan period 2013-17, the county government invested in various water services strategies (drilling of boreholes and the rehabilitation of piped water schemes,) that resulted to increasing the population accessing portable. This has gone a long way in reducing average distance to water sources 5 KM in 2017. The County also put measure to improve waste collection by initiating transformation from collection through concrete skips to metal portable skips.

In the FY 2018/19, the county government will undertake a water resource mapping exercise that will lead to the creation of a database of the existing and potential water resources. The database will also guide future investment in water. The county will also invest in water distribution network to reduce the average distance to water points especially in lower Mwea regions. To increase water harvesting, the County Government will enact laws and regulations that enhance water harvesting techniques including roof water catchment, management and utilization. On the same spirit it will endeavor to put framework for management of existing and future community water projects.

To enhance irrigation infrastructure in the county, the department will undertake irrigation mapping along the major rivers such as Thiba River, Nyamindi, Rwamuthabe, Sagana, Rupigaze and Rutue. Additionally, survey design and a feasibility study for new irrigation schemes in western and lower parts of Mwea will be done.

County greening programs will also be implemented that will focus on increasing the forest cover to at least 30 per cent. This will be achieved through planting over 800,000 trees of agroforestry and forestry trees. The County will enact regulations to mainstream climate change in development and enacted regulations to establish County Climate Change Fund Board. It will also initiate early warning mechanism in collaboration with state agencies such as Metrological of Kenya. To protect rivers, streams and springs especially where they are crossing urban areas, the government will initiate urban river programme that aim at reclaiming and conservation of such areas.

On waste management, the department will develop a policy framework that will enhance involvement of community in collection, transport, separation and processing of municipal and industrial waste. On biomedical waste, department endeavor to install a public incinerator and develop county frame work for safe disposal of such wastes. It will also enhance surveillance on pollution and public nuisance.

Lastly the Department will endeavor to enhance uptake of renewable energies technologies by ensuring majority of dairy farmers have been installed with biogas system. Enhance fabrication of solar water systems in county polytechnics among others.

PART D: Program Objectives

0901: General administration & planning	To facilitate effective management and coordination of environmental management, protection and water
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 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2018/19- 2020/21

Programme:	1.0: General Administration and Planning					
Outcome:	To facilitate effective management and coordination of environmental management, Protection and water services					
Sub Programme:	1.1 General administration & planning services					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
CEC / CO OFFICES Environment, Water & Natural Resources	Timely & adequate support services provided	- % of vouchers prepared and processed		70	70	70
		- No. of Core staff acquired		3	1	
Programme:	2.0: Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Programme:	2.1 Piped water supply infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
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%	50%	30%
	- % of Community water projects committees inducted on new structure of governance		20%	50%	30%	

	Up to date status of main water pipelines & Reservoirs	- Quarterly Reports on status of main water pipelines & reservoirs	4	4	4	4
Programme:	2.0: Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Programme:	2.2 Ground Water infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Directorate of Water Services	Enhanced ground water access	- % of Public bore holes maintained		100%	100%	100%
		- No. of boreholes drilled and distributed in Lower Mwea Zones		2	2	2
Programme:	2.0: Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Programme:	2.3 Water Harvesting & Storage Infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Directorate of Water Services	Enhanced water harvesting & storage in County institutions, households & Villages	- No. of households installed with water harvesting structures		1000	2000	2000
		- % of ECDEs & Health Centers installed with water harvesting structures		20%	30%	40%
		- No shallow water pans developed in Lower Mwea region		3	2	3
Programme:	2.0: Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Programme:	2.4 Irrigation infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Directorate of Water Services	Enhanced Irrigation infrastructure by 35%	- % of the of new Farmers connected to irrigation water in villages		10%	15%	10%

		- % of Farrow's de-silted		35%	35%	35%
Programme:	3.0: Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Programme:	P3.1 Solid Waste Management					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Directorate of Environment & Natural Resources	Clean & Healthy Urban Centres	- No. of skips acquired & distributed	12	40	40	40
		- No. of skip loaders acquired	1	1	1	1
	Safe disposal of non-hazardous waste	- % Tonnage waste separated & processed		10	40	70
	Safe Disposal of biomedical waste	- No of public Incinerator installed & operational		1		
		- % Tonnage waste processed		40	70	100
	Clean & healthy public sanitation facilities	- % of public toilets leased & operated by community groups		20	30	70
Programme:	P 3.0: Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Programme:	SP 3.2 County Forestry Development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Directorate of Environment & Natural Resources	Increased tree cover by 20%	- No. of community tree Nurseries operationalized	5	5	5	5
		- Updated county private tree nurseries		100%	100%	100%
		- No. of trees planted per year		250,000	250,000	250,000
	Reduced tree felling by 40%	- Establish Sub-County Associations of tree		4		

		fellers (Power saw operators)				
		- % of power saw operators inducted on sustainable use of forest products		50	70	100
Programme:	P 3.0: Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Programme:	SP 3.3 Natural Resources Management (Geological, Water & Wildlife)					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Directorate of Environment & Natural Resources	Improved Services in quarries	- % of public quarries installed with basic utilities (water, toilet & lighting)		30	60	100
	urban river riparian & springs conserved	- % of Thiba Kutus Urban river riparian conserved		20	60	95
	Updated status of water resources	- Bi-annual reports on status		2	2	2
Programme:	P 3.0: Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Programme:	SP 3.4 Climate Mitigation & Renewable Energy Development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Directorate of Environment & Natural Resources	Enhanced use of biogas among dairy farmers	- % of dairy farmers under Wezesha connected to biogas		30	30	30
	Climate change adaptation initiatives adopted	- County climate change regulation developed & enacted		1		
		- No. of climate change committees trained		30	30	30
Programme:	P 3.0: Environment Management and Protection					

Outcome:	To protect, conserve and sustainably manage the environment					
Sub Programme:	SP 3.5 Environmental Compliance & Enforcement					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
Directorate of Environment & Natural Resources	Reduced noise pollution & public nuisance	- % increase in regular surveillance		20	20	20
		- Acquisition of 5 noise meters		2	2	1
		- Acquisition of surveillance vehicles		2		
		- Quarterly reports on status of noise pollution & public nuisance		4	4	4

PART F: Summary of Expenditure by Programs, 2019/20-2021/2022

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Total	90,627,839	59,434,000	150,061,839
	0901003960 P1: WATER SUPPLY SERVICES	-	59,434,000	59,434,000
	0903003960 P3: ENERGY PROGRAMME	580,000	-	580,000
	0905003960 P5: NEMA	32,297,000	-	32,297,000
	0907003960 P1: GENERAL ADMINISTRATION	57,750,839	-	57,750,839

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

0901003960 P1: WATER SUPPLY SERVICES

	Estimates
Economic Classification	2019/2020
	KShs.
Capital Expenditure	59,434,000

2200000 Use of Goods and Services	14,424,000
3100000 Non Financial Assets	45,010,000
Total Expenditure	59,434,000

0901013960 SP1: Water and Irrigation

Economic Classification	Estimates
	2019/2020
	KShs.
Capital Expenditure	59,434,000
2200000 Use of Goods and Services	14,424,000
3100000 Non Financial Assets	45,010,000
Total Expenditure	59,434,000

0903003960 P3: ENERGY PROGRAMME

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	580,000	700,000	700,000
2200000 Use of Goods and Services	580,000	700,000	700,000
Total Expenditure	580,000	700,000	700,000

0903013960 SP1: Energy Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	580,000	700,000	700,000
2200000 Use of Goods and Services	580,000	700,000	700,000
Total Expenditure	580,000	700,000	700,000

0905003960 P5: NEMA

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

	KShs.	KShs.	KShs.
Current Expenditure	32,297,000	37,027,000	37,027,000
2100000 Compensation to Employees	25,000,000	29,250,000	29,250,000
2200000 Use of Goods and Services	7,297,000	7,777,000	7,777,000
Total Expenditure	32,297,000	37,027,000	37,027,000

0905023960 SP2: Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	32,297,000	37,027,000	37,027,000
2100000 Compensation to Employees	25,000,000	29,250,000	29,250,000
2200000 Use of Goods and Services	7,297,000	7,777,000	7,777,000
Total Expenditure	32,297,000	37,027,000	37,027,000

0907013960 SP1: General Administration & Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	57,750,839		
2100000 Compensation to Employees	53,855,839		
2200000 Use of Goods and Services	3,845,000		
2600000 Current Transfers to Govt. Agencies			
3100000 Non Financial Assets	50,000		
Total Expenditure	57,750,839		

3966 – MINISTRY OF EDUCATION

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 Programme(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.

The department realized these achievements in the last 5-year planning period from year 2013-2017.

- Recruited 403 Care-givers (ECDE-Teachers).
- Increased levels of enrolments in public ECDE Centers from 14, 834 pupils in the year 2013 to 15,800 pupils in the year 2017.
- Increased ECDE Centres to 198.
- Construction of Exhaustible toilets in 66 ECDE Centres.
- Provision of Teaching Learning resources worth approximately 6M to ECDE Centres.
- Trained 403 ECDE teachers on Child Counselling and Development of Teaching/ Learning Materials.
- Provided 5 ECDE centres with appropriate furniture for pupils & teachers.

- Provided 20 ECDE Centres with Fixed play facilities.

However, the Department has continued to experience several major constrains which include: shortage of key personnel at field services for ECDE and Institutional level for Polytechnics (principals). Delay in enactment of the legal framework remains also major hindrance to operationalization of key structures such as institutional governance boards and Management committees. In addition, the department lacked a structured organogram.

In the next medium term, having established critical organization structures, the sector is expected to realize major milestones, key among them include: Furnishing of learning Centres/ institutions, provision of timely regular adequate teaching learning resources, sanitation

improvement, refurbishment of physical facilities and improved service delivery. All this is expected to be realized in both devolved and supplemented state functions (bursaries) through the prioritization as provided in the budget.

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.
State Education Function Support	To Improve collaborations with State Education agencies for greater access to Education for All.

PART F: Summary of Expenditure by Programs, 2019/20-2021/2022

3966000000 MINISTRY OF EDUCATION	Total	218,259,229	34,503,298	252,762,527
	0501003960 P1: BASIC EDUCATION	217,444,229	-	217,444,229
	0502003960 P2: STATE EDUCATION FUNCTION SUPPORT	-	34,503,298	34,503,298
	0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING	815,000	-	815,000

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

0501003960 P1: BASIC EDUCATION

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	217,444,229	228,261,154	236,496,712
2100000 Compensation to Employees	131,184,229	164,711,154	172,946,712
2200000 Use of Goods and Services	16,080,000	13,150,000	13,150,000
2600000 Current Transfers to Govt. Agencies	70,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	180,000	400,000	400,000
Total Expenditure	217,444,229	228,261,154	236,496,712

0501013960 SP1:General Administration

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	209,174,229	223,291,154	231,526,712
2100000 Compensation to Employees	131,184,229	164,711,154	172,946,712
2200000 Use of Goods and Services	7,960,000	8,480,000	8,480,000
2600000 Current Transfers to Govt. Agencies	70,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	30,000	100,000	100,000
Total Expenditure	209,174,229	223,291,154	231,526,712

0501023960 SP2: Free Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	8,270,000	4,970,000	4,970,000
2200000 Use of Goods and Services	8,120,000	4,670,000	4,670,000
3100000 Non Financial Assets	150,000	300,000	300,000
Total Expenditure	8,270,000	4,970,000	4,970,000

0502003960 P2: STATE EDUCATION FUNCTION SUPPORT

Economic Classification	Estimates
	2019/2020
	KShs.

Capital Expenditure	34,503,298
2500000 Subsidies	34,503,298
Total Expenditure	34,503,298

0502033960 SP3:Tertiary Education

Economic Classification	Estimates
	2019/2020
	KShs.
Capital Expenditure	34,503,298
2500000 Subsidies	34,503,298
Total Expenditure	34,503,298

0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	815,000	1,015,000	1,015,000
2200000 Use of Goods and Services	815,000	1,015,000	1,015,000
Total Expenditure	815,000	1,015,000	1,015,000

0503013960 SP1: Village polytechnic

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	815,000	1,015,000	1,015,000
2200000 Use of Goods and Services	815,000	1,015,000	1,015,000
Total Expenditure	815,000	1,015,000	1,015,000

3967 - MINISTRY OF HEALTH

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 financial year 2017/18, the Kirinyaga County Department of Health had a projected resource envelope of Kshs. 2,141,255,906. The lion share of the resources were from public sources i.e the county government shareable revenue and conditional grants from the national government. Considerable support was also received from development partners with a focus on combating the major diseases of HIV, Malaria, Tuberculosis and Non-Communicable conditions.

Part D: Program Objectives / Outcomes

The health sector is a vital service delivery sector with the mandate of delivering quality health care to the community with particular mid-term focus on, maternal and child healthcare; Prevention, management and control of communicable and non-communicable diseases; Health promotion through provision of community health education and training of community health workers; and Promotion of public health interventions on environmental health and safety.

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

The department of health, in the financial year 2017/18 and 2018/2019, in its move to provide better environment for patients and healthcare workers in the OPD actualized the Kerugoya Hospital Outpatient Department (OPD) programme. The Kerugoya OPD was renovated thereby meeting this goal. The department also sought to promote good eye health and prevent avoidable blindness in Kirinyaga County. To that end, the department constructed a well-equipped eye unit, as well as, a complete operational theatre at the Kirinyaga Level IV Hospital (Kerugoya Eye Unit).

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. Under the Kerugoya County Hospital Complex programme, the construction of the kitchen and laundry is still in progress. Still, the department lay emphasis on the need to improve referral services, it managed to purchase 2 modern and well-equipped ambulances.

In the next MTEF, the sector plans to increase the bed capacity at the referral hospital and also improve the diagnostic and curative services. These improvements will be hosted in the county

referral hospital complex. The sector also purposes to improve the referral services by purchasing of more ambulances. The sector seeks to improve curative and diagnostic services by increasing bed capacity and purchasing diagnostic equipment for the sub-county hospitals and the health centers. 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 department plans to set aside funds for UHC to enable all County residents to access free healthcare in all the County public facilities. This will imply that all fees charged in our public health facilities will be waived except a few diagnostic services such as CT scan and dialysis.

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 hall health service delivery units.</p>
<p>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 2019/20-2021/22

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target	
				2018/19	2019/20	2020/21	2021/22	
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)	No. of assorted OPD/maternity equipment bought		30%	50%	80%	
			No. of Primary health facilities with utility bills met (electricity and water bills)		100%	100%	100%	
	County Laboratory coordinator	Improved Diagnostic services	No. of public primary health facilities with laboratory		80%	90%	100%	
			No. of Public primary health facilities with required laboratory reagents		100%	100%	100%	
			No. of laboratory officers trained the new guidelines (malaria, TB, HIV etc.)		60%	80%	100%	
			No. of assorted laboratory equipment bought (microscope, refrigerator, hemoglobin meters)		60%	80%	100%	
	County Physiotherapist	Increased rehabilitative services	No. 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	1	2	2	2
				No. of ambulance with car tracker		12	14	16
				No. of assorted medical equipment purchased 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 assorted equipment bought for the public hospitals		20%	40%	60%	
			No. of medicines and therapeutic committee meetings held		100%	100%	100%	
			No. of medical legal issues handled		100%	100%	100%	
		Improved specialized services	No. of assorted equipment bought for the public hospitals (specialized clinics)		20%	40%	60%	
			No. of Continuous medical education sessions held (Specialized services)		30%	60%	80%	
County Physiotherapist		Rehabilitative services	No. of assorted rehabilitative equipment/tools bought		30%	60%	80%	
			No. of outreaches/mobile rehabilitative clinics held		12	12	12	

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2018/19	2019/20	2020/21	2021/22
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: Reproductive maternal neonatal child health (RMNCH) services	County Reproductive Health Coordinator	Reduced maternal and neonatal morbidity and mortality	No. of health care workers trained on Basic/comprehensive emergency obstetric care	0	40	40	40
			No. of trained health care providers trained on sexual gender based violence	34	40	40	40
			No. of trained health care providers trained on Kangaroo mother Care	0	40	40	40
			No. of Mother packs purchased and given to mother		9000	10000	11000
			No. of trained community health volunteers trained on community Focused Antenatal Care (FANC)	0	180	200	200
			No. of in-reach services for Cervical CA screening (Biannual In-reach services for cervical CA screening) for cancer	0	4	4	4
			No. of community Autopsy conducted	0	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	0	68	68	68
			No. of trained health care providers trained on KEPI operational level training	0	43	40	0
			No. of trips made for vaccine collection (National) and distributed to sub-county stores	0	12	12	12
			No. of KEPI gas cylinders purchased		50	20	20
			No. of assorted cold chain equipment spare parts purchased	4	4	4	4
			No. of times cold chain equipment are maintained	0	4	4	4
	No. of defaulter traced (No. of health facilities conducted monthly defaulters)		74	78	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	0	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	2	4	4	4
			No. of community health volunteers Trained on nutrition services/Vitamin supplementation	0	40 80	40	40
			No. of assorted nutrition equipment Procured	0%	20% 5	40%	60%

			No. of meetings held with nutrition officers	4	4	4	4
		Reduced malnutrition burden of all individuals	No. of trained health care providers trained on Nutrition in HIV	0	33	33	33
			No. of trained health care providers trained on Health diets and physical exercises	0	33	33	33
			No. of trained health care providers trained on nutrition in TB	0	33	33	33
			No. of On-Job-Training session conducted in Nutrition services	6	412	12	12
			No. of outreaches Conducted in nutrition services	6	12	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)	6	12	12	12
			No. of On-Job-Training session conducted on surveillances	6	12	12	12
			No. of trained health care providers trained on surveillance and response	0	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	0	500	500	500
			No. of condoms Distributed for STIs/HIV/AIDS prevention control		434000	500000	600000
			No. of community dialogue on HIV testing held per ward		80	80	80
			No. of facility based CMEs on PrEP/PEP Conducted per quarter		4	4	4
		Intensified PMTCT to reduce MTCT related mortality by30% by increasing ART 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
S.P. 2.6: TB control interventions	County TB and Lungs Coordinator	Increased case findings and treatment out comes in all types of TB patients	No. of contacts of TB bacteriological cases traced	150	150	150	150
			No. of world TB Day Celebrated	1	1	1	1
			No. of TB defaulter traced through CHVs	35	32	32	32
			No. of Isolation done for serial treatment	10	10	5	5
			No. of health care workers on trained on	0	120	120	120

			INTERGRATED curriculum				
			No. of procured expert machine and its consumables	0	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	220	250
			No. of larvicides and Larvicide procured for the stagnant water bodies				
S.P. 2.8: Non-communicable disease control	County NCD Focal person	Reduced morbidity and mortality rates due to Non-Communicable Diseases	No. of health care workers on trained on new guidelines on hypertension and Diabetes management		40	40	40
			No. of Data Quality Audits conducted in the 4 hospitals and 23 health centers		4	4	4
			No. of world CANCER day Commemorated		1	1	1
			No. of world Hypertension day Commemorated		1	1	1
			No. of world Diabetes day Commemorated		1	1	1
			Carry out study on cardinal vascular diseases prevalence		1	1	1
			No. of sensitization and awareness on NCDs session conducted				
			No. of hypertensive and diabetic patients followed up				
			No. of smoking zones in public social places established		200	200	200
			No. of tobacco control Act enforced		1	1	1
			No. of Global Road Safety Awareness/Advocacy Conducted Week		1	1	1
			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	52,000	55,000	70,000	150,000
			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	100% Of facilities provided with bin liners
			No. of medical certificate (form D) procured	100%	100%	100%	100%
			Established yellow fever, hepatitis B vaccination centers and procured and administered yellow fever vaccine.	0	1	0	0
			No. of HIV/AIDS implementing organizations Capacity		160	160	160

built				
No. of conducted multi-sector partnership engagement		16	16	16
No. of CAPR reports submitted		160	160	160
No of priority population Reached for HTS				
No. of building plans approval carried out		358	400	450
No. of inspection of buildings during construction period Conducted		358	400	450
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	150
No. of water samples delivered to laboratory for analysis	40	60	100	150
No. of Procured and distributed (aqua tabs) chlorine chemical for H/H water treatment.	300,000	300,000	400,000	500,000
No. of villages uploaded in CLTS monitoring and information system	486	3220		0
No. of 40 villages Triggered towards attaining ODF status (8 in each sub county)	46	200	271	271
No. of verification and certification of ODF claimed villages carried out	45	80	340	340
Purchase and erect billboards on ODF certified villages (80 villages).	0	80	340	340
No. of Chews updated on CLTS.	0	100		
No. of Updated the jiggers inventory	1	1	1	1
No. of households jiggers infested dusted with servin.	53	40	10	10
No. of infested persons identified and Treated of identified jigger.	100%	100%	100%	100%
Up scaled latrine coverage	90%	92%	95%	98%
No. of Procured and distributed sanitary towels throughout the year				
No. of customized National environmental prototype bill to local situation through county assembly	0	1	1	1
No. of Conducted collaborative activities (meeting, joint inspection) with other key player on Environmental Health & sanitation	2	4	4	4

			No. of Studied and submitted comments on Environmental impact assessment reports for infrastructure development.	100%	100%	100%	100%
			No. of Constructed heavy duty commercial incinerator at Kerugoya county referral Hospital	0	1	0	0
			No. of Conducted inspections and issued intimation notices where necessary				
			Conduct inspections and issue statutory notices where necessary	100% compliance	100% compliance	100% compliance	100% compliance
			Constructed 2 incinerators for Kimbimbi SDH and Sagana SDH and Kerugoya C. hospitals				
			No. of Trained HCWs on fire safety and response				
			No. Prosecuted of non-compliance				
S.P. 2.10:School health interventions	County Health Promotion Officer	Improved health literacy (Knowledge) and practices	No. of Revitalized school health clubs	115	140	180	220
			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	4
			No. of quarterly update trainings for CHVs Conducted	3	4	4	4
			No. of dialogue days for CHVs Conducted	40	268	268	268
			No. of monthly Community action days.	144	840	840	840
			No. of Procured and provided CUs with CHV kits for minor ailment treatment		67	3	3
			No. of CHVs trained on first Aid	0	40	40	40
			No. of CHVs updated on B/P , diabetes and eyesight screening		1200	1000	
			No. of 1200 CHVs Provided with stipends	0	200	300	500
			No. of house hold mapping conducted at CU level.	0	8	76	76
Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2018/19	2019/20	2020/21	2021/22
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%	100%
			No. of Casual/support staff employees paid Salaries	80%	100%	100%	100%
			No. of Procured uniform for casual workers	0%	0%	0%	0%

			No. of health care workers undergone Continuous profession development	74%	85%	94%	100%
			No. of Team building sessions held for hospital staff	0	4	4	4
			No. of health care workers attended scientific conferences		100	100	100
			No. of Nurses Week celebrated	1	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		1		
			Updated & Displayed of the facility Service charter & signage in all health facilities		65		
			Well Maintained OPD, female ward, Pediatric ward and Kitchen in Kimbimbi SDH		1		
			Regular maintained buildings (Renovation of the OPD in Sagana SDH, Kerugoya C. Hospital and Kianyaga SDH		3		
			Procured 2 heavy commercial printers and 10 (three in one) medium printers in Kerugoya C. hospital		2%		
			Regular Maintained ICT equipment and its accessories in Kerugoya C. Hospital, Kimbimbi SDH, Kianyaga and Sagana SDH		0	30%	30%
			Renovated and equipped mortuary in Kergoya C. hospital		1	100%	
			Perimeter wall in Kerugoya C. Hospitals and Kianyaga SDH in place		50%	50%	
			Constructed and furnished 1 general store in Kianyaga SDH		50%	50%	
			Constructed and equipped 1 mortuary in Kianyaga SDH		50%	50%	
			Well maintained MCH/FP in Sagana SDH		100%		
			Well Maintained vehicles in 4 hospitals		30%	30%	30%
			Constructed Laundry room in Kianyaga SDH		100%		
			Constructed and equipped 1 laundry Department in Sagana SDH		50%	50%	
			Completed and equipped complex in Kerugoya C. hospital	0	40%	20%	
			Completed and equipped female medical ward in Kianyaga SDH		50%	50%	
			Upgraded Kianyaga SDh laboratories to carry out more specialized tests e.g. NCD tests		100%	0	0

			Renovation of Ablution in CHMT block		100%			
			Provision of working offices (CHMT/SCHMT managers)		100%	0	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			
			Purchased Hematology analysers for KCRH, Kimbimbi, sagana and Kianyaga SC Hospitals		4			
			Purchased dimmuno-assay analyzer for KCRH and Kimbimbi SDH		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)		
			Procured assorted resuscitative equipment for Kianyaga SDH		30%	30%	30%	
			Procured assorted resuscitative equipment for Sagana SDH		30%	30%	30%	
			Procured assorted resuscitative equipment for Kimbimbi SDH			2 Commercial Nebulizer 10 Drip stands 3 Patient		

			monitors 5 Oxygen gauges/flo wometers: 10 digital Bp machines; 10 set; 10 instrument trolleys: 3 Sanction machines; 2 heater		
		Well maintained assorted equipment in the 4 hospitals		4	
		Purchased and Supplied Over-Head Phototherapy Machines for Kerugoya C. Hospital (Newborn Unit)		3	
		Purchased 8 autoclaves for kiamuthambi Disp, Riakithiga disp ,Kiumbu disp, Hc ,,kianjege disp,kibirigwi hc,kandongu disp ,Thiba hc,Mumbuini disp		8 autoclaves 50 ltrs for kiamutham bi Disp,Riakit higa disp ,Kiumbu disp, Hc ,,kianjege disp,kibirig wi hc,kandong u disp ,Thiba hc,Mumbui ni disp	
		Procure of furniture and fittings in 4 hospitals		20%	40% 60%
		Procure 5 laptops for Kerugoya C. Hospital		5	5 5
		Procure of assorted dental equipment for Kerugoya C. Hospital		50%	50% 0%
		Regular Maintenance of ICT equipment - CHMT level		100%	100% 100%
		Procure of furniture and fittings - CHMT level		100%	100% 100%

			Procure 20 laptops (CHMT+SCHMT managers)		20	10	0
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 monitoring and evaluation	County Health Records and Information officer	Create data demand and use at all levels of service delivery	Printed and distributed the data collection and reporting tools	100%	100%	100%	100%
			Conducted monthly desk review of reports as they are submitted	100%	100%	100%	100%
			Conducted monthly data validation checks at data entry	100%	100%	100%	100%
			Conducted capacity building sessions (Mentorship,	30%	40%	50%	60%

		OJT and trainings) (medical certification, New data collection and reporting tools)				
		Conducted Midterm and Annual Performance Reviews	50%	100%	100%	100%
		Conducted 1 day stakeholder's meeting for the Midterm and annual Performance Review	100%	100%	100%	100%
		Sensitized health care workers on the annual work-plan templates (CHEW, Facility in-charges, CHMT and SCHMT)	100%	100%	100%	100%
		Consolidated and printed sub-county and county work-plans	100%	100%	100%	100%
	County monitoring and Evaluation officer	Conducted bi-annual patient satisfaction survey in 4 hospitals	0	100%	100%	100%
		Regular Project data entered in the Project Management System	0	100%	100%	100%
		Developed and disseminated quarterly county health bulletin	0	100%	100%	100%

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

3967000000 MINISTRY OF HEALTH	Total	1,923,771,863	609,320,202	2,533,092,065
	0403003960 P3: Curative and Rehabilitative Services	1,923,771,863	609,320,202	2,533,092,065

0403003960 P3: Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,923,771,863	2,357,891,214	2,448,733,149
2100000 Compensation to Employees	1,531,030,613	1,816,838,714	1,907,680,649
2200000 Use of Goods and Services	335,227,430	421,020,000	421,020,000
2400000 Interest	-	100,000,000	100,000,000
2600000 Current Transfers to Govt. Agencies	53,563,820	14,782,500	14,782,500
3100000 Non Financial Assets	3,950,000	5,250,000	5,250,000
Capital Expenditure	609,320,202	-	-
2400000 Interest	70,000,000	-	-
3100000 Non Financial Assets	539,320,202	-	-
Total Expenditure	2,533,092,065	2,357,891,214	2,448,733,149

0403013960 SP1: Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,923,771,863	2,357,891,214	2,448,733,149
2100000 Compensation to Employees	1,531,030,613	1,816,838,714	1,907,680,649
2200000 Use of Goods and Services	335,227,430	421,020,000	421,020,000
2400000 Interest	-	100,000,000	100,000,000
2600000 Current Transfers to Govt. Agencies	53,563,820	14,782,500	14,782,500
3100000 Non Financial Assets	3,950,000	5,250,000	5,250,000
Capital Expenditure	609,320,202	-	-

2400000 Interest	70,000,000	-	-
3100000 Non Financial Assets	539,320,202	-	-
Total Expenditure	2,533,092,065	2,357,891,214	2,448,733,149

3968 - MINISTRY OF PHYSICAL PLANNING AND 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 Programme Funding

The County Department of Land, Housing and Urban Development is mandated to ensure efficient management of land and housing resources for sustainable socio-economic development. The specific mandate includes; Development of Land policy and Legal framework, Preparation of spatial plans and sector plans, delivery of affordable housing, processing of development applications, Land survey and registration and Land dispute resolution.

During the 2016/17 – 2018/19 period, the department’s total allocation of Ksh. 228,000,000. The allocation during the 2016/17FY was Ksh. 60,000,000. In the 2017/18FY, the allocation was reduced to Ksh. 33,000,000 and increased to Ksh. 134,000,000 in the 2018/19FY.

During the same period the department: Prepared the County Spatial Plan to the draft level, Planned and Surveyed 15no. colonial villages, processed 81 title deeds for Government public institutions and established the Kerugoya/Kutus Municipality.

The department faced challenges which included underfunding for spatial planning, numerous land disputes and delayed release of grant funds to operationalize/capacitate the Kerugoya/Kutus Municipal Board.

Part D: Program Objectives/Overall Outcome

No	Programme	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 for FY 2018/19- 2021/22

Program: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Lands, Housing and urban Development	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%	100%

Program: HOUSING AND URBAN DEVELOPMENT

Outcome: improved quality housing services and urban infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Housing and urban Development	Preparation of Local physical development plans	No. of urban areas with physical development plans	2	2	2

Program: LAND MANAGEMENT

Outcome: enhanced land productivity and economic development

Sub program: Spatial Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Survey and Mapping	Preparation of County Spatial Plan	A county spatial plan prepared	1	-	-

Sub-program: Land Survey and Mapping

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Survey and Mapping	Advisory plans for colonial villages prepared	No. of advisory plans prepared	20	10	10

Part F: Summary of Expenditure by Programs, 2019/20-2021/2022

3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	Total	39,148,028	71,302,200	110,450,228
	0106003960 P6: LAND MANAGEMENT	38,298,028	71,302,200	109,600,228
	0110003960 P10: Administrative Support Services	850,000	-	850,000

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

0106003960 P6: LAND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	36,288,028		
2100000 Compensation to Employees	25,638,028		
2200000 Use of Goods and Services	1,550,000		
2600000 Current Transfers to Govt. Agencies	8,800,000		
3100000 Non Financial Assets	300,000		
Total Expenditure	36,288,028		

0106043960 SP4:County Spatial Planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	855,000	955,000	955,000
2200000 Use of Goods and Services	755,000	755,000	755,000
3100000 Non Financial Assets	100,000	200,000	200,000
Total Expenditure	855,000	955,000	955,000

0106053960 SP5: Town Zoning and Development

Economic Classification	Estimates
	2019/2020

	KShs.
Capital Expenditure	71,302,200
2600000 Capital Transfers to Govt. Agencies	71,302,200
Total Expenditure	71,302,200

0106073960 SP7: Survey and Mapping

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,155,000	1,275,000	1,275,000
2200000 Use of Goods and Services	855,000	975,000	975,000
3100000 Non Financial Assets	300,000	300,000	300,000
Total Expenditure	1,155,000	1,275,000	1,275,000

0110003960 P10: Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	850,000	870,000	870,000
2200000 Use of Goods and Services	600,000	620,000	620,000
3100000 Non Financial Assets	250,000	250,000	250,000
Total Expenditure	850,000	870,000	870,000

3969 - MINISTRY OF TRANSPORT

PART A. Vision

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

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.

During the FY 2016/17-2018/19 period, the department of transport, roads and public works was allocated Ksh21 million in FY 2016/17. The allocation increased to Ksh 663million in the financial year 2017/18 and increased to Ksh 685 in the FY 2018/19.

Further the department actual expenditure was Ksh15 million, Ksh 550million and Ksh 205 million in the Financial years 2016/17, 2017/18 and 2018/19 respectively. The absorption rate increased from 71% to 82% in FY 2017/18 and the current FY 2018/19 we have absorbed 50%.

Part D: Program Objectives/Overall Outcome

Programme	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
County Public Works Services	To design, supervise and maintain functional, cost effective, efficient and reliable buildings and engineering infrastructure for all county departments.

Part E: Summary of the Program Outputs and Performance Indicators for FY 2018/19- 2021/22

Program: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Roads	Kilometers of road covered (Murrumbidgee)	No. of Kms done	100% of planned roads	100% of planned roads	100% of planned roads
	Square Meters of Parking area developed	No. of Square Meters of parking prepared	100% of planned area	100% of planned area	100% of planned area

Program: Infrastructure Development, Maintenance and Management

Outcome: improved accessibility

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Fire Fighting and disaster management	Disaster preparedness and timely response	% compliance with disaster preparedness and response operations	100%	100%	100%

Program: HQ Infrastructure and Management of Non-Residential Buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Transport and infrastructure	Maintenance of HQ infrastructure and sanitary services	washrooms cleaned and maintained	All washrooms cleaned and maintained	All washrooms cleaned and maintained	All washrooms cleaned and maintained

Part F: Summary of Expenditure by Programs, 2019/2020

3969000000					
MINISTRY OF TRANSPORT AND INFRASTRUCTURE	Total	79,558,285	228,831,775	308,390,060	
	0203003960 P3: TRANSPORT MANAGEMENT	63,268,285	-	63,268,285	
	0204003960 P4: DISASTER MANAGEMENT	1,780,000	-	1,780,000	
	0206003960 P6: Roads Development, Maintenance and Management	1,300,000	228,831,775	230,131,775	
	0207003960 P7: Government Buildings Services	3,510,000	-	3,510,000	
	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

0203003960 P3: TRANSPORT MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	63,268,285	73,774,746	76,262,483
2100000 Compensation to Employees	59,568,285	69,654,746	73,062,483
2200000 Use of Goods and Services	3,630,000	4,020,000	3,100,000
3100000 Non Financial Assets	70,000	100,000	100,000
Total Expenditure	63,268,285	73,774,746	76,262,483

0203013960 SP1: General Administration Planning and Policy Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	63,268,285	73,774,746	76,262,483
2100000 Compensation to Employees	59,568,285	69,654,746	73,062,483
2200000 Use of Goods and Services	3,630,000	4,020,000	3,100,000
3100000 Non Financial Assets	70,000	100,000	100,000
Total Expenditure	63,268,285	73,774,746	76,262,483

0204003960 P4: DISASTER MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,780,000	2,050,000	2,050,000
2200000 Use of Goods and Services	1,580,000	1,850,000	1,850,000
3100000 Non Financial Assets	200,000	200,000	200,000
Total Expenditure	1,780,000	2,050,000	2,050,000

0204013960 SP1: Fire Fighting and Emergency Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,780,000	2,050,000	2,050,000

2200000 Use of Goods and Services	1,580,000	1,850,000	1,850,000
3100000 Non Financial Assets	200,000	200,000	200,000
Total Expenditure	1,780,000	2,050,000	2,050,000

0206003960 P6: Roads Development, Maintenance and Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	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	228,831,775	-	-
2200000 Use of Goods and Services	41,000,000	-	-
3100000 Non Financial Assets	187,831,775	-	-
Total Expenditure	230,131,775	1,300,000	1,300,000

0206013960 SP1: Construction and Maintenance of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	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	228,831,775	-	-
2200000 Use of Goods and Services	41,000,000	-	-
3100000 Non Financial Assets	187,831,775	-	-
Total Expenditure	230,131,775	1,300,000	1,300,000

3970 - MINISTRY OF TRADE DEVELOPMENT AND REGULATIONS

PART A: Vision Statement

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

PART B. Mission Statement

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 programme(s) funding

The department has six directorates' namely cooperative development, trade, tourism, industry, marketing and enterprise development. Each directorate has a specific mandate that feeds into the overall mandate of the department.

The trade and enterprise development directorate is responsible for regulating, facilitating and promoting the various business activities. The directorate's core activities include entrepreneurship development through business counseling; training and consultancy services; markets development and dissemination of trade information; promotion of small and medium enterprises and ensuring fair trading practices.

During the financial year 2017/2018 the department had made a budgetary provision of Ksh 92,000,000 for the construction of five markets namely Kiamutugu, Wanguru, Makutano, Kutus and Kagio markets. Kiamutugu, Wanguru, Makutano and Kagio markets have since been completed and handed over to traders to occupy. Out of the budgetary allocation, the department absorbed Ksh. 45,574,372/- which is 49.5% of the total budgetary allocation. As a result of the upgraded market, Makutano market now accommodates 750 traders from 630 traders that it earlier hosted. The department achieved a well-planned, organized and coordinated departmental resource for efficient and effectively service delivery. In addition, the institutional framework of the department was enhanced. And structures for the department were enhanced.

The department faced challenges which included delayed release of funds and uncooperative contractors. To address the issue of delayed funds, we requested the department of finance to facilitate timely release of funds. Regarding the challenges associated with non-co-operative contractors, the department notified the project manager for further action.

In the financial year 2018/2019 Ksh. 92,000,000 was allocated for upgrading two more markets and the completion of phase 2 of the previous markets. In the next financial years 2019/2020; 2020/2021 and 2021/2022 the department projects to upgrade and expand additional 3 markets each financial year.

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

Part E: Summary of the Program Outputs and Performance Indicators for FY 2018/19- 2021/22

DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANC E INDICATORS	TARGET (Baseline) 2018/2019	TARGET 2019/2020	TARGET 2020/2021
PROGRAM 1	General administration and planning services				
SECTION	COUNTY CHIEF OFFICER&CEC M				
Outcome	An enhanced institutional framework for efficient and effective service delivery of the department.	Efficiency and effective service delivery	90%	95%	98%
PROGRAM 2	CO-OPERATIVE EXTENSION SERVICES				
SUB-PROGRAMM E 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
SUBPROGRA M 2	Co-operative Education and training				
Outcome	<i>Enhanced management skills and knowledge in the Cooperative movement for efficient and effective management</i>	<i>No of skilled Employees trained, Committee members Members trained</i>	240 employees	280 employees	350 employees
			600 Committee Members	700 Committee Members	800 Committee Members
			200,000members	220,000 members	240,000 members
PROGRAMM E 3	CO-OPERATIVE AUDIT SERVICES				

SUB-PROGRAM 1	Auditing of financial : Co-operative governance and accountability (Auditing)				
Outcome	<i>Certification of cooperative audits</i>	<i>No of financial statements certified</i>	60 Audits	70 Audits	80 audits
SUB-PROGRAM 2	Inspections, and investigations of cooperative Societies				
Outcome	<i>Enhanced sound internal controls and prudent management of co-operatives</i>	<i>No of investigations and inspections carried</i>	8 inspections	10 inspections	12 inspections
PROGRAM 4	TRADE DEVELOPMENT AND INVESTMENT				
Sub- Program 1	Promotion Development and growth of trade				
Outcome	<i>Entrepreneurship development</i>	<i>No of business supported</i>	55	65	70
Sub-Program 2	Capacity building for traders and SMEs				
Outcome	<i>A more skilled and better informed business community</i>	<i>No of traders empowered</i>	75	80	85
Sub program 3	<i>Markets development</i>				
	<i>Upgrading of market</i>	<i>No of markets upgraded</i>	5	3	3
	WEIGHTS AND MEASURES				

Sub-Program 3	Fair Trade practices and Consumer protection				
Sub					
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	<i>Increased tourism awareness of visitors</i>	<i>No of Foreign tourists visiting the County</i>	210 tourists	250 tourists	300 tourists
PROGRAM 6	INDUSTRIAL DEVELOPMENT				
Sub-Program 1	Promotion of Industrial Development				
Outcome	<i>Growth in the industrial sub-sector</i>	<i>No of industries started</i>	2	4 industries	6 industries
Sub-Program 2	<i>Provision of Industrial Training</i>		145 employees	200 employees	250 employees

Outcome	<i>A more skilled and better informed industrial community</i>	<i>No of industrialists trained</i>	-	4 industries	6 industries
----------------	--	-------------------------------------	---	---------------------	---------------------

PART F: Summary of Expenditure by Programs, 2019/20-2021/2022

3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION	Total	54,514,927	56,605,314	111,120,241
	0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT	4,571,000	56,605,314	61,176,314
	0303003960 P3: TOURISM DEVELOPMENT AND MARKETING	10,302,000	-	10,302,000
	0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT	39,461,727	-	39,461,727
	0306003960 P6: COOPERATIVE AUDIT SERVICES	180,200	-	180,200

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

0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,571,000	4,781,000	4,781,000
2200000 Use of Goods and Services	4,319,000	4,379,000	4,379,000
3100000 Non Financial Assets	252,000	402,000	402,000
Capital Expenditure	56,605,314	-	-
2600000 Capital Transfers to Govt. Agencies	5,045,510	-	-
3100000 Non Financial Assets	51,559,804	-	-
Total Expenditure	61,176,314	4,781,000	4,781,000

0301013960 SP1: General Administration and Planning

Economic Classification	Estimates
	2019/2020
	KShs.
Capital Expenditure	20,765,436
2600000 Capital Transfers to Govt. Agencies	5,045,510
3100000 Non Financial Assets	15,719,926
Total Expenditure	20,765,436

0301033960 SP3: Capacity Building for traders and SMEs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	577,000	737,000	737,000
2200000 Use of Goods and Services	475,000	535,000	535,000
3100000 Non Financial Assets	102,000	202,000	202,000
Total Expenditure	577,000	737,000	737,000

0301043960 SP4: Promotion, Development and Growth of Trade

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	3,384,000	3,384,000	3,384,000
2200000 Use of Goods and Services	3,384,000	3,384,000	3,384,000
Capital Expenditure	35,839,878	-	-
3100000 Non Financial Assets	35,839,878	-	-
Total Expenditure	39,223,878	3,384,000	3,384,000

0301053960 SP5: Fair Trade practices and Consumer protection

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

Current Expenditure	610,000	660,000	660,000
2200000 Use of Goods and Services	460,000	460,000	460,000
3100000 Non Financial Assets	150,000	200,000	200,000
Total Expenditure	610,000	660,000	660,000

0303003960 P3: TOURISM DEVELOPMENT AND MARKETING

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	10,302,000	8,802,000	8,802,000
2200000 Use of Goods and Services	10,302,000	8,802,000	8,802,000
Total Expenditure	10,302,000	8,802,000	8,802,000

0303053960 SP5: Promotion of Industrial Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,905,000	1,905,000	1,905,000
2200000 Use of Goods and Services	1,905,000	1,905,000	1,905,000
Total Expenditure	1,905,000	1,905,000	1,905,000

0303063960 SP6: Provision of Industrial Training

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,230,000	1,230,000	1,230,000
2200000 Use of Goods and Services	1,230,000	1,230,000	1,230,000
Total Expenditure	1,230,000	1,230,000	1,230,000

0303023960 SP2: Domestic Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	

	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	6,757,000	5,257,000	5,257,000
2200000 Use of Goods and Services	6,757,000	5,257,000	5,257,000
Total Expenditure	6,757,000	5,257,000	5,257,000

0303043960 SP4: International Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	410,000	410,000	410,000
2200000 Use of Goods and Services	410,000	410,000	410,000
Total Expenditure	410,000	410,000	410,000

0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	39,461,727	44,018,846	45,302,389
2100000 Compensation to Employees	21,871,727	25,670,846	26,954,389
2200000 Use of Goods and Services	17,290,000	17,698,000	17,698,000
3100000 Non Financial Assets	300,000	650,000	650,000
Total Expenditure	39,461,727	44,018,846	45,302,389

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	32,352,727	36,669,846	37,953,389
2100000 Compensation to Employees	21,871,727	25,670,846	26,954,389
2200000 Use of Goods and Services	10,381,000	10,699,000	10,699,000
3100000 Non Financial Assets	100,000	300,000	300,000
Total Expenditure	32,352,727	36,669,846	37,953,389

0304053960 SP5: Cooperative Advisory and Extension Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	4,210,000	4,350,000	4,350,000
2200000 Use of Goods and Services	4,110,000	4,150,000	4,150,000
3100000 Non Financial Assets	100,000	200,000	200,000
Total Expenditure	4,210,000	4,350,000	4,350,000

0304063960 SP6: Cooperative Education and Training

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,450,000	2,460,000	2,460,000
2200000 Use of Goods and Services	2,450,000	2,460,000	2,460,000
Total Expenditure	2,450,000	2,460,000	2,460,000

0304073960 SP7: Cooperative Governance & Accountability

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	449,000	539,000	539,000
2200000 Use of Goods and Services	349,000	389,000	389,000
3100000 Non Financial Assets	100,000	150,000	150,000
Total Expenditure	449,000	539,000	539,000

0306003960 P6: COOPERATIVE AUDIT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	180,200	180,200	180,200
2200000 Use of Goods and Services	180,200	180,200	180,200
Total Expenditure	180,200	180,200	180,200

0306033960 SP3: Inspections, and investigations for co-operatives

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	180,200	180,200	180,200
2200000 Use of Goods and Services	180,200	180,200	180,200
Total Expenditure	180,200	180,200	180,200

3971 - MINISTRY OF 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.

In the previous MTEF and specifically FY 2018/2019, the sector has implemented strategies that are expected to spur economic growth, Kaitheri Apparel Factory is one such a strategy. Through the programme the sector has acquired machines for tailors, capacity building and ordering some fabrics as a raw material. Moving forward the sector will task itself to mobilize community resources to promote participatory projects and programmes. In Culture Reservation and Heritage the sector will ensure that all historical and cultural activities are promoted and documented. It would also be a great idea to hold County cultural festivals. There will also be trade shows and exhibition to promote Kirinyaga Cultural heritage activities.

The sector in the next MTEF (FY 2019/2020-22) to empower people living with disability, youth and women by offering capacity Building. This will ensure that they are equipped with life skills and also encourage them to participate in programmes and projects that will uplift their standards of living. PWDs rights awareness will also be a priority to the sector. The County will continue to campaign against alcohol and drug abuse through roadshows, media print and media this creates awareness to the general public on drugs and substance use. To strengthen societal values, control intake of alcohol and empower the general public with information on drug and substance use the sector will train on alcoholism and drug abuse. It is also imperative to note that as a County revenue source the sector is mandated to regulate the number of liquor outlets and this is done through a comprehensive inspection of the outlets to ensure compliance with the law guiding on liquor licensing.

Part D: Program Objectives/Overall Outcome

Program Name	Strategic Objective
Gender and Social Development	To promote social and economic development of the society
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 for FY 2018/19- 2021/22

Program: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Gender, culture and social services	enhanced capacity for quality service delivery	% 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 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Gender	Capacity building of women groups on economic development	No. of Groups trained	100	100	120

Sub-program: preservation and promotion of culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Gender	Production of a County historical	No. of documentaries prepared	1	1	1

	sites documentary				
--	-------------------	--	--	--	--

Sub-program: Persons living with disability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22		
Directorate of PLWD	Capacity building on PLWD	% coverage of PLWD trained	70%	80%	90%		
Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Program: Alcoholic Drinks Control							
Outcome: control and regulate Alcoholic premises							
	Alcoholic Drinks Control	Controlled and regulated bar premises in the county	No of licences issued	100%	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	1
	Alcoholic Drinks Control	Attain data of all liquor premises in the county	Total no of bar applicants	100%	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%	100%
	Alcoholic Drinks Control	Printed licences	No of licences printed	100%	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	8
	Alcoholic Drinks Control	Improved productivity among the youth. Behavior Change Improved performance among staff/residence	No of people/groups sensitized	0	4	6	8
	Alcoholic Drinks Control	Low intake of drug and substance use	No of publication done No of forums held	0	5	7	9
	Alcoholic Drinks Control	Improved on emergency case Response on alcohol related case	No of cases attended to	0	100%	100%	100%
	Alcoholic Drinks Control	Proper coordinating of the board and committee	No of meeting attended	19	19	19	19
	Alcoholic Drinks Control	Proper functioning of the office		100%	100%	100%	100%
	Alcoholic Drinks Control	Rehabilitated case Recovered individuals	No of persons rehabilitated No of people supported in recovery Hospital reports	0%	50%	70%	80%
	Alcoholic Drinks Control		Final report	0	50%	50%	100%

	Alcoholic Drinks Control	Problem statement	A copy of proposal certified by chief officer	0	100%	0	0
	Alcoholic Drinks Control		Raw data	0	50%	50%	0
	Alcoholic Drinks Control		Clean data	0	0	100%	0
	Alcoholic Drinks Control		Finding and recommendation A copy of comprehensive report	0	0	1	100%
	Alcoholic Drinks Control	Improved level of compliance	No of field visit/minutes No of enforcement done	0	6	8	10

Part F: Summary of Expenditure by Programs, 2019/20-2021/2022

3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES	Total	37,655,210	35,946,800	73,602,010
	0909003960 P9: Youth Development and Empowerment Services	2,150,000	-	2,150,000
	0912003960 P12: Administrative Support Services	32,671,210	-	32,671,210
	0913003960 P13: Gender and Social Development	2,834,000	35,946,800	38,780,800

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

0909003960 P9: Youth Development and Empowerment Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,150,000	2,150,000	2,150,000
2200000 Use of Goods and Services	1,850,000	1,850,000	1,850,000
2600000 Current Transfers to Govt. Agencies	300,000	300,000	300,000
Total Expenditure	2,150,000	2,150,000	2,150,000

0909013960 SP1: Youth Development and Empowerment Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	2,150,000	2,150,000	2,150,000
2200000 Use of Goods and Services	1,850,000	1,850,000	1,850,000
2600000 Current Transfers to Govt. Agencies	300,000	300,000	300,000
Total Expenditure	2,150,000	2,150,000	2,150,000

0912013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	32,671,210	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	2,900,000	2,900,000	2,900,000
3100000 Non Financial Assets	200,000	100,000	100,000
Total Expenditure	32,671,210	38,294,579	40,059,308

3972 - MINISTRY OF YOUTH, 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:

YOUTH

- 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

- 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

During the 2017/2018 period, the youth and sports departments’ total allocation was Ksh.24, 806,969. The allocation increased to Ksh. 59,006,906 in FY 2018/2019, further the youth and sports departments’ actual expenditure were Ksh. 19,845,575.2, Ksh. 41,304,834.2 in financial years 2017/2018, 2018/2019 respectively. The absorption rate is 80% and 70% respectively.

During the same period, the youth and sports department won the inter-county games for both football and volleyball men disciplines for the last two consecutive years. The Youth and Sports department purchased Machines and Fabrics for apparel factory so as to empower more than 50 youth economically. The Youth department sensitized more than 100 youth on AGPO related issues and 50 youth were trained for apparel factory.

The Youth and sports department faced challenges which included inadequate funding, delayed release of funds and very few personnel. The department addressed some of the issues like the personnel by coming up with proposal to fill the gap in the staffing sector and these had already being approved by the assembly waiting for it to be considered in the coming budget. The department will prioritize projects and programmes within the budgetary provision so as enhance adequate funding and effective implementation of the same.

Part D: Program Objectives/Overall Outcome

<i>PROGRAMME</i>	<i>OBJECTIVE</i>
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 for FY 2018/19- 2021/22

Program: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Sports	Rehabilitation of stadia	No. of stadia rehabilitated	3	3	3
	Youth sports tournaments	No. of tournaments organized	1	1	1

Program: Youth Development

Outcome: improved youth empowerment

Sub program: Youth Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of Youth	Capacity building Youths to acquire skills on self-employment	No. of youths trained	2000	2000	2000

Part F: Summary of Expenditure by Programs, 2019/20-2021/2022

		Current	Capital	Total
3972000000				
MINISTRY				
YOUTH AND				
SPORTS	Total	29,738,469	14,500,000	44,238,469
	0907003960 P1: SOCIAL SERVICES	10,428,469	-	10,428,469
	0908003960 P8: SPORTS	-	14,500,000	14,500,000
	0911003960 P11: CHILDREN SERVICES	5,542,000	-	5,542,000
	0914003960 P14: Management and Development of Sports and Sports Facilities	10,350,000	-	10,350,000
	0916003960 P16: Control and Campaign against drug and substance abuse	3,084,000	-	3,084,000
	0917003960 P17 Preservation and Promotion of Heritage and Culture	334,000	-	334,000

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

0908013960 SP1: Development of Sports and Sports facilities

Economic Classification	Estimates
	2019/2020
	KShs.
Capital Expenditure	14,500,000
2500000 Subsidies	2,000,000
3100000 Non Financial Assets	12,500,000
Total Expenditure	14,500,000

0911003960 P11: CHILDREN SERVICES

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,542,000	5,542,000	5,542,000
2200000 Use of Goods and Services	5,542,000	5,542,000	5,542,000
Total Expenditure	5,542,000	5,542,000	5,542,000

0914003960 P14: Management and Development of Sports and Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	10,350,000		
2200000 Use of Goods and Services	10,350,000		
Total Expenditure	10,350,000		