

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF TRANS NZOIA

Proposed
Programme Based Budget

FY 2020/21

April, 2020

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1. AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

Part A: Mission

To improve livelihoods of Trans Nzoia residents through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development and growth of a viable cooperatives sector.

Part B: Vision

Innovative, commercially oriented, competitive and modern agriculture, livestock and fisheries department.

Part C: Context for Budget Intervention

Agriculture is the mainstay of the county's economy with about 75% of county residents employed directly and indirectly by the sector. The sector development strategies are aimed at improving food security and enhancing incomes of the county residents. In the financial year 2019/2020, the agriculture sector was allocated a total of Ksh. 665,957,610 of which Ksh. 234,314,628 was recurrent while development expenditure was 431,642,982. While livestock sector has been allocated a total of Ksh. 209,516,645 of which Ksh. 19,190,000 is recurrent expenditure while development expenditure is 190,326,645.

The key programme outputs for the ministry in the 2019/2020 financial year included provision of subsidized fertilizer, Coffee and tea subsidy, promotion of fruit tree nurseries including avocados, Promotion of Export vegetable crops, Development of Model farms and Inputs, NARIGP, Promotion of specialized machinery and equipment, and Agricultural and Farm data development. Under the Livestock subsector the program outputs for the year under review included; Procure 25 incubators (528 egg capacity) for 25 groups, Value addition for Livestock products and byproducts, Value addition for Livestock products and byproducts, and Joint livestock vaccination initiatives among others. Despite the above key ministries achievements, a number of challenges were encountered which includes among others; slow procurement process, Limited resources (human, financial, transport), delay in release of funds, Weak institutional, policy and legal framework for the sectors' development among others.

In the Financial year 2020/2021, the agriculture sector has been allocated a total of Ksh. 708,153,250 for of which Ksh. 271,177,853 is recurrent expenditure while development expenditure is Ksh. 436,975,397. While livestock sector has been allocated a total of Ksh. 253,526,645 of which Ksh. 24,100,000 is recurrent expenditure while development expenditure is 229,426,645.

The Key programmes to be implemented in the financial year 2020/2021 include;

Acquisition of AMS machinery, Farmers database, coffee and tea subsidies, agricultural policies review, model farms, plant clinics, export vegetables, tissue culture Lab, grains sores and grain driers for

agriculture sub sector. Under livestock subsector some of the projects for implementation include; livestock breeding and genetic improvement, dairy goat promotion, slaughter houses renovation and indigenous poultry promotion. Further the sector will be promoting cooperative development through provision of ICT for cooperatives and under fisheries sub sector fish farming will be promoted through construction and rehabilitation of fish ponds and dams.

Part D: Programs and their Strategic Objectives

This section provides the programmes being implemented under the Department of Agriculture, Livestock, Fisheries and Cooperative Development

Programmes	Strategic Objectives
PI: Administration and Support Services for Agriculture	To enhance harmony and coordination in policy formulation and implementation of programmes in the sector.
P2: Crop Development	To increase agricultural production.
P3: Livestock Productivity Improvement Programme	To increase livestock production and productivity
P4: Cooperative Development	To enhance earnings and reduce post-harvest losses
P5: Fish Framing Enterprises	To increase fish production

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

p1	Administrative and Support Services	420,643,467	462,707,814	508,978,595
sp1.1	Supervision and Management of Resources	420,643,467	462,707,814	508,978,595
	current expenditure	263,077,853	289,385,638	318,324,202
	compensation to Employees	188,244,493	207,068,942	227,775,837
	use of goods and services	74,833,360	82,316,696	90,548,366
	capital expenditure	157,565,614	173,322,175	190,654,393
	Acquisition of non-financial Assets	157,565,614	173,322,175	190,654,393
p2	Crop Development	7,398,923	8,138,815	8,952,697
sp2.1	Crop Diversification	-	-	-
	current expenditure	-	-	-
	compensation to Employees	-	-	-

	use of goods and services	-	-	-
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-
sp2.2	Post harvest management and value addition	2,398,923	2,638,815	2,902,697
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	2,398,923	2,638,815	2,902,697
	Acquisition of non-financial Assets	2,398,923	2,638,815	2,902,697
sp2.3	Land, soil, water conservation and management	5,000,000	5,500,000	6,050,000
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	5,000,000	5,500,000	6,050,000
	Acquisition of non-financial Assets	5,000,000	5,500,000	6,050,000
P1	Administrative and Support Services	84,937,865	93,431,652	102,774,817
Sp1.1	Supervision and Management of Resources	84,937,865	93,431,652	102,774,817
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	84,937,865	93,431,652	102,774,817
	Acquisition of non-financial Assets	84,937,865	93,431,652	102,774,817
P2	Livestock Productivity	24,917,287	27,409,016	30,149,917
sp2.1	Livestock Production	21,800,053	23,980,058	26,378,064
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	21,800,053	23,980,058	26,378,064
	Acquisition of non-financial Assets	21,800,053	23,980,058	26,378,064
sp2.2	Veterinary	3,117,234	3,428,957	3,771,853
	current expenditure	-	-	-
	compensation to Employees	-	-	-

	use of goods and services	-	-	-
	capital expenditure	3,117,234	3,428,957	3,771,853
	Acquisition of non-financial Assets	3,117,234	3,428,957	3,771,853
p3	Co-Operative Development	648,882	713,770	785,147
sp3.1	Co-operative Management	648,882	713,770	785,147
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	648,882	713,770	785,147
	Acquisition of non-financial Assets	648,882	713,770	785,147
p4	Fisheries	5,298,769	5,828,646	6,411,510
sp4.1	Fish Productivity	5,298,769	5,828,646	6,411,510
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	5,298,769	5,828,646	6,411,510
	Acquisition of non-financial Assets	5,298,769	5,828,646	6,411,510

Part F: Summary of the Programme Outputs, Performance Indicators 2020/21-2022/2023

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Projected Estimates	
						2021/2022	2022/2023
Programme 1: Administrative and Support Services							
Outcome: Efficient and effective agricultural support services to the county citizens							
Sp 1.1	Department of Agriculture and livestock Development	AMS Machinery procured; Farmers database developed; Agricultural policies reviewed	No of AMS Machinery acquired; Farmers database developed; No of agricultural policies reviewed	266,559,804			
Supervision and Management of Projects							
Programme 2: Crop Development;							
Out Come: Increased agricultural production							
S.P.2.1: Crop Diversification	Department of Agriculture	Coffee and Tea seedlings distributed;	No of coffee and tea seedlings procured and distributed;	141,483,178	42,436,137	90,000,000	102,000,000
		Plants clinics held	No of plant clinics held				
		Model farms established	No of model farms established				
		Export vegetables promoted	Variety of export vegetables promoted				
		Tissue culture banana lab established	No of labs established				
		Green House farming promoted	No of greenhouses constructed				
S.P 2.2	Department of Agriculture	Grains store constructed	No of grain stores constructed	21,000,000	16,000,000	25,000,000	30,000,000
Post Harvest management and value addition							

		Grains driers procured	No of grain driers procured				
S.P 2.3 Land, soil, water conservation and management	Department of Agriculture	Soil Water conservation structures developed	No of soil conservation structures established ;	23,600,000	2,000,000	8,000,000	10,000,000
		Soil Testing Kits procured	No of Soil Testing Kits procured				

Program 3: Livestock Productivity Improvement
Outcome: increased Livestock production and productivity

SP 3.1 Livestock Production and Management	Department of Livestock	On farm Training sessions livestock management undertaken	No of sessions undertaken	6,795,170	10,639,913	20,000,000	21,000,000
		A.I equipment procured	No of A.I equipment procured				
		County slaughter facilities renovated	No of slaughter facilities renovated				
		Dairy Goats Promoted	No of dairy goats distributed				
		Increased productivity of indigenous poultry:	No of farmers turning to commercial indigenous poultry production;				

SP 3.2: Livestock Disease Control and Management	Department of Livestock	Joint livestock vaccination initiatives undertaken	No of joint livestock vaccination initiatives undertaken/	21,900,000			
Program 4: Cooperative Development Outcome: Vibrant Cooperative Movement							
SP: Cooperative Management	Department of Cooperative	Cooperatives supported with ICT	No of cooperatives supported with ICT	2,623,950	1,123,950	800,000	900,000
Programme 5: Fish Farming Enterprises Outcome: Increased Fish production							
S.P 5.1: Aquaculture Development	Department of Fisheries	Fish farming promoted	No of fish ponds and Dams established/r ehabilitated	14,300,000	800,000	500,000	800,000

2. TRADE, COMMERCE AND INDUSTRY

Part A: Vision

To be a national leader in promoting trade, investments and industrial development

Part B: Mission

To facilitate trade, investments and industrial development by championing an enabling and sustainable environment

Part C: Context for Budget Intervention

The department of Trade, Commerce and Industry is charged with providing coordination and guidance in development of county trade, industrial development and promoting the Micro, small and medium enterprises. The department is tasked with creating a conducive environment for the growth and development of the commercial and industrial sector of the county.

In the 2019/2020 fiscal year the department was allocated Ksh. 325,172,961 out of which Ksh. 269,448,317 and Kshs. 55,724,644 was for development and recurrent expenditure respectively. The key programme outputs during the year include; the completion of and operationalization of markets, purchase of weights and measures equipment, exchange visits, construction of model kiosks and jua kali sheds, and renovation of economic stimulus markets among others.

In the financial year 2020/2021, the department has been allocated a total of Ksh. 397,932,619 of out of which Ksh. 67,584,302 and Ksh. 330,348,317 is for recurrent and Development expenditure respectively.

The key projects budgeted for implementation in the fiscal year include; Completion and operationalization of markets, construction of model kiosks and jua kali sheds, renovation of economic stimulus markets, value addition (cottage industries), weight and measures equipment, county joint loans board, Nawiri fund and exchange visits among others.

Part D: Programmes and their Strategic Objectives

This section provides the programmes being implemented under the department of Trade, Commerce and Industry and their objectives

Programme	Strategic Objective
Programme 1: Administrative and Support Services	To provide effective and efficient economic, commercial and industrial services for the benefit of the County residents
Programme 2: Medium and Small Enterprises Development	To enhance trade in the county
Programme 3: Trans Nzoia county investment programme	To stimulate industrial development

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

Summary of Expenditures by Programmes,SubProgrammes and Economic Classification		-	-	
P2	Medium and small Enterprises	225,092,961	247,602,257	272,362,483
sp2.1	Medium and small Enterprises	225,092,961	247,602,257	272,362,483
	current expenditure	60,444,644	66,489,108	73,138,019
	compensation to Employees	28,864,644	31,751,108	34,926,219
	use of goods and services	31,580,000	34,738,000	38,211,800
	capital expenditure	164,648,317	181,113,149	199,224,464
	Acquisition of non-financial Assets	164,648,317	181,113,149	199,224,464
P3	Trans Nzoia County Investment Program	-	-	-
sp3.1	Trade Development and Promotion	-	-	-
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2020/21-2022/2023

Programmes	Delivery units	Key output	Key performance indicators	Approved 2019/20	Estimates 2020/21	Estimates 2021/22	Estimates 2022/23
Programme 1: Administrative and Support Services for Planning, Commerce and Industry							
Outcome: Effective and efficient commercial and industrial services delivery							

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2019/20	Estimates 2020/21	Estimates 2021/22	Estimates 2022/23
S.P.1.1	Personnel and Human Resource Management	TC&I	Efficient and effective service delivery	Attainment of set targets annually; Ratings form customer satisfactory reports; Purchase of utility vehicle				
Programme 3: Medium and Small Enterprises Development services								
Outcome: An enabling environment for commercial and industrial development								
SP 3.1	Trade Development and Promotion	TC&I	Jua Kali Shade constructed and in use; Modern Kiosks constructed; Markets completed and operationalized; Economic stimulus markets renovated	No. Of shed erected and operational No. of traders/jua kali businessmen sheltered No of markets completed and operationalized; No of ESP markets renovated	85,700,000	10,500,000	22,000,000	24,000,000
SP 3.3:	Fair trading practices and consumer protection	TC&I	Weights and measures equipment procured	No of weights and measures equipment procured				
Programme 3: Trans Nzoia county investment programme								
Outcome: Enhanced resources mobilize for investments in the county								
S.P 3.1	Industrial Development and Investment Promotion	TC&I	Small Industries (value addition promoted)	No of small industries promoted				

	Programmes	Delivery units	Key output	Key performance indicators	Approved 2019/20	Estimates 2020/21	Estimates 2021/22	Estimates 2022/23
		TCI	Trade Fairs and exhibitions held	No of trade fairs and exhibitions held/attended; No of investors attracted				
S.P 3.2	Business Finance and Incubation Services	TC&I	Nawiri Fund disbursed	No of beneficiaries/Sacco's receiving Nawiri fund; Amount disbursed; Repayment Rates	85,700,000			
		TCI	Joint Loans Board disbursed	No of beneficiaries of joint loans Board				

3. WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

Well conserved, protected and managed water, environment and natural resources

Part B: Mission

To provide coordinated policy implementation, enforcement and capacity building through integrated programs for sustainable management and utilization of natural resources for County development

Part C: Performance overview and background for program funding

In the financial year 2019/2020, the sector was a total of Ksh. 411,816,246 allocated Ksh. for its projects out of which Ksh. 318,456,871 and Ksh. 93,359,375 was for development and recurrent respectively. The major projects funded during the year under review included; gravity schemes, pipelines extension, borehole drilling and equipping, spring protection, mapping of ground water potential, Sosio-Teldet, Kiptogot-Kolongolo water project, and hand dug wells among other for the water sub sector. For environment subsector activities funded included; establishment of new solid waste management site, construction of exhaustible toilets, river bank protection and county afforestation initiatives among others.

The major challenges facing project implementation in the sector include, long procurement procedures, inadequate capacity of local contractors, high cost of materials, delay in cash disbursement, encroachment of government land, road reserves and way levees. Other challenges are declining tree cover and natural forests, as well as limited capacity of the current drainage and sanitation system to cope with high demand.

In the financial year 2020/2021, the department has been allocated a total of Ksh. 485,198,601 of out of which Ksh. 121,519,375 and Ksh. 363,679,226 is for recurrent and Development expenditure respectively.

The key projects to be implementation include extension of gravity schemes, pipeline extensions, borehole drilling and equipping, hand dug well among other for the water sub sector. For the environment sub sector projects for funding include; county forestation initiatives, new solid waste management site, river bank protection and construction of exhaustible toilets among others.

Part D: Programme Objectives

This section provides the programmes being implemented under the department of Water, Environment and Natural Resources

Program	Objectives
Administration and support services	To provide a framework for efficient and effective management of the environment and water resources
Water resources management	To enhance access portable water and conservation of water catchment
Environmental management and protection	To protect, conserve and sustainably manage environment

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

Summary of Expenditures by Programmes,SubProgrammes and Economic Classification		-	-	-
p1	Administrative and Support Services	104,537,772	114,991,549	126,490,704
sp1.1	Policy, Legal Framework and Institutional Reforms	104,537,772	114,991,549	126,490,704
	current expenditure	97,519,375	107,271,313	117,998,444
	compensation to Employees	39,683,834	43,652,217	48,017,439
	use of goods and services	57,835,541	63,619,095	69,981,005
	capital expenditure	7,018,397	7,720,237	8,492,260
	Acquisition of non-financial Assets	7,018,397	7,720,237	8,492,260
p2	Water resources management	65,000,000	71,500,000	78,650,000
sp2.1	Water supply infrastructure and sanitation	15,000,000	16,500,000	18,150,000
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	15,000,000	16,500,000	18,150,000
	Acquisition of non-financial Assets	15,000,000	16,500,000	18,150,000
sp2.2	Ground water exploitation	50,000,000	55,000,000	60,500,000
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-

	capital expenditure	50,000,000	55,000,000	60,500,000
	Acquisition of non-financial Assets	50,000,000	55,000,000	60,500,000
sp2.3	Water storage and flood control	-	-	-
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-
p3	Environment management and protection	86,401,401	95,041,541	104,545,695
sp3.1	Waste Management	86,401,401	95,041,541	104,545,695
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	86,401,401	95,041,541	104,545,695
	Acquisition of non-financial Assets	86,401,401	95,041,541	104,545,695

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2020/21-2022/2023

Programme/sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Approved 2019/2020 (Kshs.)	Estimates 2020/2021 (Kshs.)	Projected	
						2021/2022	2022/2023
Programme 1: Administration and support services							
Outcome: A well functioning water and environment sector							
SP1 Supervision and management of Projects.	WENR	Sector plans and sector policies formulate;	No of Sector plans and sector specific policies formulated; Well coordinated sector	3,000,000	3,000,000		
Program 2: Environmental Management and protection							
Outcome: clean and secure environment							
SP2.1 Waste Management	Depart of water, Environm ent and natural resources	New solid waste managemen t site acquired	Acreage of land acquired	85,000,000	60,956,871	20,000,000	23,956,871
S.P 2.2 Climate change management and Natural resources conservation	WENR	County forestation initiatives undertaken	No of tree seedlings planted; Acreage/area under tree cover				
		River Bank protected	Km of river bank protection				

		Climate change adaptation and mitigation measures undertaken	Climate change action plan implemented; Acreage of forests rehabilitated				
Programme 3: Water Resources Management							
Outcome: To enhance access portable water and conservation of water catchment							
SP 3.1 Water Harvesting and flood control	WENR	Rehabilitation of dams	no. of dams rehabilitated;				
SP 3.2 Water supply	WENR	Extension of water schemes; Gravity water Schemes; Pipeline extended	No of gravity schemes implemented; Km of pipeline extended	85,000,000			
S.P 3.3 Ground Water exploitation	WENR	Boreholes drilled and equipped; Springs protected; Hand dug wells equipped		79,200,000	30,422,355	50,000,000	55,000,000

4. PUBLIC WORKS, INFRASTRUCTURE, AND ENERGY

Part A: Vision

A committed provider of cost-effective physical and infrastructural facilities and services for a prosperous County.

Part B: Mission

To provide an efficient, affordable and reliable infrastructure for sustainable economic growth to Trans-Nzoia residents and development through construction, modernization, rehabilitation and effective management of all infrastructural facilities.

Part C: Context for Budget Intervention

The sector plays a key role in growth and development of the county. It facilitates access to social services such as health, education, agricultural extension services and information. The sector is an enabler that will facilitate in tapping of the county's potentials and resource endowments in tourism, agriculture, manufacturing, whole sale and retail trade among other economic activities.

In the 2019/2020 the sector was allocated Ksh. 671,546,109. Out of this, Kshs. 179,228,484 was for recurrent and Kshs. 492,317,625 for development expenditure respectively. The major projects funded during the year under review include; upgrading of county roads to low bitumen standards, road survey machinery and equipment, completion of Kitale town Bus Park, construction of drainage systems, installation and maintenance of lighting, and routine maintenance of county roads.

The key challenges facing the department in charging its mandate included; inadequate road construction materials and equipment, encroachment of road reserves, inadequate allocations for routine roads maintenance, inadequate allocation for maintenance of equipments, long months of wet season when roads are badly affected and regular power blackouts among others.

In the financial year 2020/2021, the sector has been allocated a total of Ksh. 716,706,109 out of which Ksh. 210,688,484 is recurrent and Ksh. 506,017,625 is development expenditure respectively.

The key projects to be implemented during the year includes; upgrading of county roads to low financing of roads equipment, completion of fire hanger, completion of mechanical workshop, maintenance of county roads, completion of bus park, street lighting programme, construction of drainage structures, road grading, murraming and leveling, and construction of bridges and culverts.

Part D: Strategic Objectives

This section provides the programmes being implemented under the department of Public Works, Infrastructure and Energy and their objectives

Programme	Strategic Objective
Programme 1: Administrative and Support Services	To provide effective and efficient transport and communication services
Programme 2: Road Construction and Maintenance	To improve county road network and accessibility
Programme 3: Infrastructural development	To improve lighting and transport infrastructure

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

p2	Infrastructure Development	248,748,072	273,622,879	300,985,167
sp2.1	Electrification	228,748,072	251,622,879	276,785,167
	current expenditure	199,938,484	219,932,332	241,925,566
	compensation to Employees	87,899,330	96,689,263	106,358,189
	use of goods and services	112,039,154	123,243,069	135,567,376
	capital expenditure	28,809,588	31,690,547	34,859,601
	Acquisition of non-financial Assets	28,809,588	31,690,547	34,859,601
sp2.2	Government Buildings and Stations	-	-	-
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-
sp2.4	Transport Management	20,000,000	22,000,000	24,200,000
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	20,000,000	22,000,000	24,200,000
	Acquisition of non-financial Assets	20,000,000	22,000,000	24,200,000
p3	Road Construction and Road Maintenance	249,327,798	274,260,578	301,686,636
sp3.1	Maintenance of Roads	249,327,798	274,260,578	301,686,636
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	249,327,798	274,260,578	301,686,636
	Acquisition of non-financial Assets	249,327,798	274,260,578	301,686,636

sp3.2	Machinery and Equipment	-	-	-
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2020/21-2022/2023

Programme/ SP	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Target 2021/2022	Target 2022/2023
PROGRAMME 1: Road Construction and maintenance							
OUTCOME(S): Improved road network and accessibility							
SP1.1 Road construction		Improved road network: Expansion of road network	No. Km Upgraded to low bitumen standards				
		Culverts, foot bridges and drainage channels constructed	No of culverts, foot bridgers and drainage channels constructed				
SP1.2 Maintenance of County roads		County roads developed and maintained	No of km of county roads developed and maintained	291,756,125	229,456,125	300,000,000	305,000,000
Programme2: Administration and Support Services							
Outcome: Effective coordination of department for efficient service delivery							
SP.2.1 supervision and Support services	PT &I	Effective coordination of department activities	Department programs supervised				
Programme3: Infrastructure Development							
Outcome: improved lighting and transport infrastructure							
SP 3.1 Electrification	PW&E	Well lit back	No. Of high mast floodlights	27,100,000	10,000,000	48,000,000	55,000,000

		streets; Security lights in the county's major market centres;	Erected and maintained;				
SP 3.2 Government Buildings and Stations	PW&E	Fire Hanger completed	Percentage completion	3,000,000	10,000,000	15,000,000	18,000,000
		Mechanical workshop completed	Percentage completion				

5. HEALTH

Part A: Vision

To be a globally competitive, healthy and Productive County

Part B: Mission

To systematically build a progressive, responsive, sustainable, technology-driven, evidence-based and client-centered healthcare system; for accelerated attainment of the highest standard of health to all the residents of Trans Nzoia County

Part C: Context for Budget Intervention

The sector's mandate includes: implementation of health policies at the county level, provision of affordable and accessible health care services to all the county residents, management of county health care facilities including hospitals, dispensaries, health care centres, pharmacies, cemeteries, funeral parlors and crematoria, provision of ambulance services and promotion of primary health care.

During the financial year 2019/2020, the Health Corporate sector was allocated a total of Ksh. 2,183,777,841 of which Ksh. 1,575,102,453 was for recurrent while development expenditure was Ksh. 608,675,388. Health services has been allocated a total of Ksh. 166,566,274 out of which Ksh. 165,529,030 is recurrent and Ksh. 1,037,244 is development expenditure respectively. The key projects financed during the year includes; completion works for county teaching and referral Hospital, construction and renovation of health facilities, public hygiene and sanitation, purchase and maintenance of medical equipment, blood transfusion services and adolescent and youth services among other projects and programs. Major challenges during the year includes, delays in release of cash to the key projects hence delaying their implementation, long procurement procedures, huge budget cuts during the supplementary, high staff turnover and industrial unrest in the sector.

In the financial year 2020/2021, Health services has been allocated a total of Ksh. 60,637,539 out of which Ksh. 59,600,295 is recurrent and Ksh. 1,037,244 is development expenditure respectively. While Health corporate has been allocated a total of Ksh. 2,155,980,028 out of which Ksh. 1,616,150,453 is recurrent and Ksh. 539,829,575 is development expenditure respectively.

The sector will be implementing and financing three programmes namely; Preventive health care services, Curative health care services and administrative and support services for health. The Key outputs from the programme implementation includes; completion of county teaching and referral hospital, construction and renovation of health facilities among other activities.

Part D: Programmes and their strategic objectives

This section provides the programmes being implemented under the Ministry of Health and their objectives

Programmes	Strategic Objectives
P 1: Administrative and Support Services	Efficient and effective public service delivery
P 2: Preventive Health Services	To reduce prevalence of communicable neglected tropical and Non-communicable disease
P 3: Curative Health Services	To increase utilization and access to quality health services

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

Summary of Expenditures by Programmes,SubProgrammes and Economic Classification		-	-	-
p1	Administrative and Support Services	2,039,837,789	2,243,821,568	2,468,203,725
sp1.1	Preventive Health Services	2,039,837,789	2,243,821,568	2,468,203,725
	current expenditure	1,661,603,598	1,827,763,958	2,010,540,354
	compensation to Employees	1,288,418,388	1,417,260,227	1,558,986,249
	use of goods and services	373,185,210	410,503,731	451,554,104
	capital expenditure	378,234,191	416,057,610	457,663,371
	Acquisition of non-financial Assets	378,234,191	416,057,610	457,663,371
P2	Preventive and Curative Health Services	-	-	-
sp2.1	Preventive Health Services	-	-	-
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2020/21-2022/2023

Programme/ SP	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Target 2021/2022	Target 2022/2023
Programme 1: Administrative and Support Services of Health Services							
Outcome: Efficient and Effective County Health Care Services							
SP 1.1 Supervision and management of projects	Dept of Health	Strengthen collaboration with Health related Sectors	Improved health care services;				
SP 1.2 Health Infrastructure development and Logistics	Dept of Health	Construction works undertaken for County referral	Percentage completion	529,759,194	300,327,953	308,000,000	320,000,000
		Refurbishment, Renovation of sub county and other health facilities	No of health facilities refurbished/renovated				
Program 2: Curative Health services							
Outcome: increased utilization and access to quality health services							
SP 1: Health Access and Utilization	Department of health	Blood transfusion services undertaken	No of blood collection camps held	1,037,244			
SP2: Pharmaceutical and Health Commodity (PHC) services	Department of health	Availability of Health Products & technologies	Volume of pharmaceutical commodities and other non-pharmaceutical commodities supplied;				

			% order refill rate for Pharmaceuticals and Health commodities				
Program 3: Preventive Health services and Promotive Health Outcome: Reduced prevalence of communicable neglected tropical and Non-communicable disease							
SP 1: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Department of Health	Adolescent and youth health services provided	Percentage/no of adolescents access the services		-		
SP2: Public Hygiene and Sanitation Services	Public Health Directorate	Institutions and premises inspected; Food handlers vaccinated; Food quality assessment conducted	No of institutions inspected; No of food handlers vaccinated; No of food premises inspected		-		

6. LANDS, HOUSING AND URBAN DEVELOPMENT

Part A: Vision:

Sustainable land management, modern urban infrastructure and affordable and quality housing

Part B: Mission:

To improve the livelihoods of Trans Nzoia citizenry through efficient administration, management of the land resource for equitable access to secure land tenure, affordable, decent housing and organized urban development in Sustainable environment

Part C: Performance Overview and Background for Programme(s) Funding

In the financial year 2019/2020 the department was allocated a total of Kshs. 517,324,721 out of which Kshs. 69,675,167 and Kshs. 447,649,554 was for Recurrent and development expenditure respectively

The issues of land adjudication and land title deeds are of prominence, the county being majorly the bread basket of Kenya and majority of the residents lacking title deeds. Some of the programs and projects implemented in the financial year by the department included preparation of physical development plans, Kitale and Kiminini integrated development plans, Kitale integrated development plan, titling of county Government estates, equipping of GIS lab and housing development among other projects

The proposed allocation for the sector for financial year 2020/2021 is a total of Kshs. 517,334,877 out of which Kshs. 75,969,247 and Kshs. 441,365,630 is recurrent expenditure and development expenditure respectively.

The key programme output for the department in the financial year 2020/2021 will include preparation of physical development plans, completion of county spatial plan, urban development support program and completion of Kitale and Kiminini Integrated Plan among others.

Some of the challenges experienced by the department include;

- Haphazard growth of urban centres/urban, and sprawling and mushrooming of informal settlements
- Unregulated developments (mushrooming of informal settlements)
- Lack of public awareness;
- High number of land litigation issues;
- Limited funding for sector operations
- Procurement bureaucracies
- Lack of comprehensive legislations to guide the housing sector;
- Slow adoption and application of appropriate Building Technology (ABT)

Part D: Program Objectives

This section provides the programmes being implemented under the department of Lands, Housing and Urban Development

Program	Objective
P1. Administration and support services program	To improve service delivery and provide supportive function to the department
P2. Land survey and planning	To facilitate title mapping to expedite registration and issuance of Title deeds. To ensure efficient and effective administration and management of land resources.
P3. Government property	To ensure secure tenure of Government property

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

Summary of Expenditures by Programmes,SubProgrammes and Economic Classification		-	-	-
P1	Administrative and Support Services	76,773,296	84,450,626	92,895,688
Sp1.1	Supervision and Management of Resources	76,773,296	84,450,626	92,895,688
	current expenditure	76,773,296	84,450,626	92,895,688
	compensation to Employees	35,685,167	39,253,684	43,179,052
	use of goods and services	41,088,129	45,196,942	49,716,636
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-
P2	Kitale Municipality	309,106,900	340,017,590	374,019,349
Sp2.1	Supervision and Management of Resources	309,106,900	340,017,590	374,019,349
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	309,106,900	340,017,590	374,019,349
	Acquisition of non-financial Assets	309,106,900	340,017,590	374,019,349
P3	Land Survey and Planning	34,758,730	38,234,603	42,058,063
sp3.1	Land Survey and Documentation	34,758,730	38,234,603	42,058,063
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	34,758,730	38,234,603	42,058,063
	Acquisition of non-financial Assets	34,758,730	38,234,603	42,058,063
P4	Government Property	10,000,000	11,000,000	12,100,000
sp4.1	Government Land	10,000,000	11,000,000	12,100,000

	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	10,000,000	11,000,000	12,100,000
	Acquisition of non-financial Assets	10,000,000	11,000,000	12,100,000
sp4.2	Government Housing	-	-	-
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-

**Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates
2020/21-2022/2023**

Programme /sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Approved 2019/2020	Estimates		
					2020/2021	2021/2022	2022/2023
Programme 1: Administration and support services							
Outcome: A well functioning Lands, housing and urban development sector							
Supervision and management of projects	Office of the chief officer	Efficient and effective service delivery Progress report	Attainment of set targets annually: Ratings form customer satisfactory reports;	50,000,000	307,906,900		
Programme 2: Land survey and planning							
Outcome: Improved land management and sustainable development							
SP2.1 Land survey and documentation	Department of survey/chief officer	Parcels of land surveyed; Title deeds issued.	No of land parcels surveyed for issuance of title deeds; No of individuals issued with title deeds;	42,258,730	79,258,730	35,000,000	38,000,000

SP 2.2 Land Use Planning	Department of survey/physical Planning	Spatial plans completed Integrated development plans for Kitale and Kiminini completed	No of spatial plans undertaken No. of urban areas integrated development plans developed				
Programme 3: Government Property							
Outcome: To ensure secure tenure of Government property							
SP 3.1 Government land	Chief officer	Land acquired for public utilities	Acreage of land acquired/purchased for public utilities; No of Government land with titles	13,000,000	5,000,000	38,000,000	40,000,000
S.P 3.2 Government building	Chief officer	Government houses completed/rehabilitated	No of new government housing units completed/rehabilitated No of Government houses maintained	26,700,000	-		

7. GENDER, SPORTS, YOUTH, CULTURE AND TOURISM

Part A: Mission

To mobilize the community to preserve culture, Promote Sports and Tourism development, support Social welfare and child protection and identify and nurture youth talent in Trans Nzoia

Part B: Vision

A sustainable and equitable social-cultural and economically empowered Trans Nzoia County residents.

Part C: Context for Budget Intervention

The department is responsible for developing and promoting sports and cultural activities in the county, management of recreation and multi-purpose community social halls, cultural and sports facilities and parks. The department is also responsible for empowerment of the most vulnerable members of the community including women, Orphans and Vulnerable Children (OVC), Persons with Disabilities (PWDs), and the aged persons in addition to promoting, preserving and conserving the county's rich and diverse culture and heritage.

In the financial year 2019/2020, the sector received Ksh. 160,995,880 out of which Kshs. 53,055,145 and Kshs. 107,940,735 was for recurrent and development expenditure respectively. The major projects implemented during the year include; welfare services to the disabled and the elderly, rehabilitation and establishment of sports facilities, promotion of cultural and tourism activities. Key challenges facing the budget implementation in the department include; inadequate funding to ministry activities, delays in disbursement of funds among others, high number of recipients of the social protection services, increasing number of street child.

In the Financial year 2020/2021, the sector has been allocated total of Ksh. 174,595,880 out of which Ksh. 59,055,145 and Ksh. 115,540,735 are towards recurrent and development expenditures respectively.

Some of the projects to be implemented during the fiscal year include; construction of Kwanza rehabilitation centre, equipping of Bahati rescue centre, youth and women enterprise fund, support to PWDs and vulnerable groups, purchase of sports equipment, refurbishment of Kenyatta stadium, youth empowerment centre and refurbishment of buildings among other projects

Part D: Programmes and Strategic Objectives

This section provides the programmes being implemented under the department of Gender, Sports, Youth, Culture and Tourism

Programmes	Strategic Objectives
Programme 1: General Administration and Support Services	To provide efficient and effective public service
Programme 2: Social Protection	To enable the Vulnerable and the marginalized members of the community participate in county development and take control of their livelihood.
Programme 3: Sports Promotion	To identify and nurture talent as alternative source of employment
Programme 4: Culture Development and Promotion	To promote and conserve cultural values and artifacts and enhance peace, cohesion and community development

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

Summary of Expenditures by Programmes,SubProgrammes and Economic Classification			-	-
p2	Social Protection	68,055,145	74,860,660	82,346,725
sp2.1	Special Programmes	68,055,145	74,860,660	82,346,725
	current expenditure	53,055,145	58,360,660	64,196,725
	compensation to Employees	19,207,237	21,127,961	23,240,757
	use of goods and services	33,847,908	37,232,699	40,955,969
	capital expenditure	15,000,000	16,500,000	18,150,000
	Acquisition of non-financial Assets	15,000,000	16,500,000	18,150,000
p3	Sports promotion	25,000,000	27,500,000	30,250,000
sp3.1	Sports Facilities, Events and Competitions	25,000,000	27,500,000	30,250,000
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	25,000,000	27,500,000	30,250,000
	Acquisition of non-financial Assets	25,000,000	27,500,000	30,250,000
			-	-

p4	Culture development and promotion	15,090,735	16,599,809	18,259,789
sp4.1	Culture development	15,090,735	16,599,809	18,259,789
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	15,090,735	16,599,809	18,259,789
	Acquisition of non-financial Assets	15,090,735	16,599,809	18,259,789

**Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates
2020/21-2022/2023**

Programme/ Sub Programme	Deliver y Unit	Key Outputs	Key Performance Indicators	Approve d 2019/2020	Estimates 2020/2021	Projected	
						2021/2022	2022/2023
Programme 1: Administrative and Support services							
Outcome: Efficient and effective service delivery to the public							
S.P.1.1 human resources	Chief officer 's office	Highly skilled and stable ministry workforce;	Prompt Payment of salaries and remittance of deductions: Established schemes of service for ministry staff: Training and capacity developmen t of staff				

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performanc e Indicators	Approved 2019/2020	Estimates 2020/2021	Projected	
						2021/2022	2022/2023
Programme 2: Culture Development and Promotion							
Objectives: To promote and conserve cultural values and artifacts and enhance peace, cohesion and community development							
S.P 2.1: Tourism Development	Culture and Tourism	Tourism products developed	Tourist and cultural sites mapped;				
S.P.2.2: Culture, Music and Performing Arts Promotion			No of community sensitizatio n meetings held; No of traditional dances and performing arts; variety of indigenous foods and medicines exhibited; no of beauty contests held	24,690,617	26,490,617	30,000,000	35,000,000

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Projected	
						2021/2022	2022/2023
Programme 3: Social Protection							
Outcome: An all inclusive and empowered community able to participate in county development							
S.P.3.1: Communit y Developme nt and empowerm ent	Gender sub sector	Disabled, elderly, socially stressed and vulnerable groups supported	The number of elderly, socially stressed and vulnerable groups supported	57,350,000			
	Gender sub sector	Disbursem ent and managem ent of youth and women fund	Amount of funds disbursed; No of fund beneficiaries				
	Gender sub sector	Kwanza rehabilitati on centre constructe d	Percentage completion of rehabilitatio n centre				
	Gender sub sector	Bahati rescue centre equipped and operational ised	Operational Bahati rescue centre				

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Projected	
						2021/2022	2022/2023
		PWD and vulnerable groups supported	No of PWDs and vulnerable groups supported				
Programme 4: Sports Promotion							
Outcome: Exploitation of talent and natural gifts as an alternative source of youth employment							
S.P.3.1: sports events and competitions	Department of Sports	Participation in national and county sports events;	No of events sponsored;	25,900,118	40,400,118	50,000,000	55,000,000

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Projected	
						2021/2022	2022/2023
S.P.3.2: Development and Management of sport Facilities	Department of Sports	Modern and better sports facilities	Kenyatta stadium refurbished; High altitude sports facility constructed				

8. GOVERNANCE AND PUBLIC SERVICE MANAGEMENT

Part A: Vision

To be a leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

Part B: Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Part C: Context for Budget Intervention

The sector is responsible for coordination of the county government affairs, intergovernmental relations, formulation and implementation of policies and regulations that will create an enabling environment that promotes the county's economic growth. The sector is also charged with the supervision of other county departments and agencies.

During the financial year 2019/2020, Governance has been allocated total of Ksh. 91,317,001 out of which Ksh. 79,543,908 and Ksh. 11,773,093 are towards recurrent and development expenditures respectively. While Public service Management has been allocated total of Ksh. 400,414,531 out of which Ksh. 397,104,224 and Ksh. 3,310,307 are towards recurrent and development expenditures respectively. The key activities financed during the year included recruitment of critical skills, construction of offices, completion of deputy Governor's residence, construction of board offices and car sheds, purchase of vehicles, installation of record management and online application system, and promotion of public participation among other activities.

The major challenges for the sector in the financial year 2019/2020 includes; inadequate technical staff, shortage of office machinery, equipment and accommodation, delay in release of funds, lack of organizational structures below ward administrators and inadequate planning and budgeting skills.

In the financial year 2020/2021, Governance has been allocated total of Ksh. 118,750,661 out of which Ksh. 97,877,568 and Ksh. 20,873,093 are towards recurrent and development expenditures respectively. While Public service Management has been allocated total of Ksh. 423,585,825 out of which Ksh. 396,875,400 and Ksh. 26,710,425 are towards recurrent and development expenditures respectively.

The key activities to be funded includes construction of offices for the devolved units, modernization of records management system, completion of board offices record management and online application system, ICT infrastructure and completion of the deputy Governor's residence.

Part D: Programmes and Strategic Objectives

This section provides the programmes being implemented under the department of Governance and Public Service Management

Programme	Objectives
Programme 1: Administration and Support Services	public service delivery and good governance for efficient and effective service delivery
Program 2: Infrastructure Development	To provide conducive working environment

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

p2	Infrastructure Development	575,723,272	633,295,599	696,625,159
sp2.1	Supervision and Management of Projects	575,723,272	633,295,599	696,625,159
	current expenditure	549,586,282	604,544,910	664,999,401
	compensation to Employees	314,936,616	346,430,278	381,073,305
	use of goods and services	234,649,666	258,114,633	283,926,096
	capital expenditure	26,136,990	28,750,689	31,625,758
	Acquisition of non-financial Assets	26,136,990	28,750,689	31,625,758
			-	-
p2	Infrastructure Development	20,446,528	22,491,181	24,740,299
sp2.1	Supervision and Management of Projects	20,446,528	22,491,181	24,740,299
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	20,446,528	22,491,181	24,740,299
	Acquisition of non-financial Assets	20,446,528	22,491,181	24,740,299

**Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates
2020/21-2022/2023**

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimate s 2020/2021	Projected	
						2021/2022	2022/2023
Programme 1: Administrative and Support Services							
Outcome: Efficient and effective delivery of public service to the people of Trans Nzoia County							
Sp 1.1 Supervision and Management of Projects	Govern ance	A motivated human resource; Human resource managemen t and developme nt policies;	Development of performance management system; A functional county government;	20,873,093			
S.P.1.2: Infrastru cture Develop ment	CPSB	A conductive work environme nt for county staff; A reformed Public sector	Office block completed and occupied; No. Of reforms undertaken by the Board	4,023,461			
	CPSB	Record manageme nt and online application system developed	Percentage completion of the system				

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimate s 2020/2021	Projected	
						2021/2022	2022/2023
	PSM	Sub county administrat ive offices constructed	No of offices constructed	15,710,425			
	Governanc e	Offices constructed	Percentage completion of office block				
		ICT infrastructu re developed	No of ICT infrastructure developed				

9. EDUCATION AND ICT

Part A: Vision

To have globally competitive, quality, effective and well educated human resources for the county's sustainable development.

Part B: Mission

To provide quality education, training and research for empowerment of individuals to become competent and responsible citizens who meet the global labor market demands.

Part C: Context for Budget Intervention

The fourth schedule articulates the mandate of the county Government as matters of Early Childhood Education and Vocational Training Colleges. In the financial year 2019/2020 the sector was allocated a total of Kshs 586,863,443 out of which Kshs. 391,616,371 and Kshs. 195,247,072 was for recurrent and development expenditure respectively. The funds were invested in the ongoing construction of ECDE classrooms and youth polytechnics, procurement and distribution of learning and instruction materials for ECD and youth polytechnics, support to needy student under the Elimu bursary fund, procurement of educational equipment to the polytechnics, procurement of ICT equipments and services and rehabilitation of ECDE and Youth Polytechnic infrastructure

The key challenges encountered by the sector in budget implementation includes, inadequate funding, inadequate delayed payments to contractors and other sector suppliers, and long procurement procedures hence delayed implementation of planned activities,

In the financial year 2020/2021, the sector has been allocated a total of Ksh. 676,923,443 out of which Ksh. 429,176,371 and Ksh. 247,747,072 are for recurrent and development respectively.

The Key projects to be funded include completion of ongoing ECDE classrooms, furnishing and equipping the completed ECDE classrooms, acquisition and distribution of ECDE and vocational training and instruction materials, procurement of equipment to ECDEs centres and polytechnics, provision of Elimu bursary, motivational scheme for teachers and students, and capacity building for care givers and instructors.

Part D: Programmes and Strategic Objectives

This section provides the programmes being implemented under the department Education and ICT

Programmes	Objectives
Administration and Support Services	To provide support services to the directorates and departments in the Ministry
ECDE and Vocational Training	To provide a conducive environment for early childhood development and Vocational skills for the youth
Special Programmes	To enhance support in cross cutting areas of education

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

p2	Special Programme	375,185,145	412,703,660	453,974,025
sp2.1	Plans, Policies and Legislations	375,185,145	412,703,660	453,974,025
	current expenditure	373,026,371	410,329,008	451,361,909
	compensation to Employees	278,187,108	306,005,819	336,606,401
	use of goods and services	94,839,263	104,323,189	114,755,508
	capital expenditure	2,158,774	2,374,651	2,612,117
	Acquisition of non-financial Assets	2,158,774	2,374,651	2,612,117
p3	Vocational Training Development	60,909,894	67,000,883	73,700,972
sp3.1	Vocational Training Development	60,909,894	67,000,883	73,700,972
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	60,909,894	67,000,883	73,700,972
	Acquisition of non-financial Assets	60,909,894	67,000,883	73,700,972
p4	Early Childhood Education	70,000,000	77,000,000	84,700,000
sp4.1	Establishment of ECDEs	70,000,000	77,000,000	84,700,000
	current expenditure	-	-	-
	compensation to Employees	-	-	-

	use of goods and services	-	-	-
	capital expenditure	70,000,000	77,000,000	84,700,000
	Acquisition of non-financial Assets	70,000,000	77,000,000	84,700,000

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2020/21-2022/2023

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Projected		
						2021/2022	2022/2023	
P1: Administrative and Support Services:								
Outcome: Effective and efficient service delivery								
Sp 1	Supervision and management of projects	Education	Improved quality of service; Quality projects	Improved morale; Timely completion				
			Policies and plans prepared	No of policies and plans prepared				
P2: ECDE and Vocational Training								
Outcome: a Conducive environment for early childhood development and acquisition of technical skills for the youth.								
Sp 2.1	Vocational Training Development	Department of Education	Instructional materials And Equipment supplied	No of VTCs receiving equipment and instructional materials	77,588,298	78,188,298	180,000,000	200,000,000
			VTC workshops and classrooms constructed	No of VTC workshop and classroom constructed				
Sp 2.2	ECDE Development	Department of Education	ECDE teaching and Learning materials	No ECDEs receiving teaching and learning materials	116,541,442			

	Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Projected	
							2021/2022	2022/2023
		Departme nt of Educatio n	ECDE classrooms constructed	No of ECDE classrooms constructed				
P3: Special Programmes:								
Outcome: Enhanced support in cross cutting areas of education								
Sp 3.1	Education Support	Education department	Elimu bursary fund disbursed	Number of beneficiaries supported ; Improved transition rate;	1,117,332			

10. FINANCE AND ECONOMIC PLANNING

Part A: Vision

A leading sector in public policy formulation and planning, implementation, coordination and prudent resource management.

Part B: Mission

To provide general guidance and policy direction in resource mobilization, management and accountability for quality public service delivery.

Part C: Performance Overview and background for programme funding

The department is very critical in the county given that it is charged with providing coordination and guidance in development of economic development policies, ensuring that budgets are aligned to policy and planning, undertaking research and surveys and the management of the county's resources to ensure proper utilization in order to meet the county goals and objectives. The installation of new financial management systems like the IFMIS and automation are critical to ensure faster delivery of services to the other departments and institutions that are served by the sector. The sector is mandated with facilitating smooth operations of other sectors. The county treasury has fully adopted IFMIS in its operations and this includes the budget and e-procurement modules of IFMIS.

During the financial year 2019/2020 the Finance has been allocated a total of Ksh. 737,346,131 out of which Kshs. 642,350,654 and Kshs. 94,995,477 for recurrent and development budget respectively. While Economic planning has been allocated a total of Ksh. 74,262,011 out of which Kshs. 58,218,620 and Kshs. 16,043,391 for recurrent and development budget respectively. During the financial year some of milestones to be achieved for the department included acquisition of utility vehicles and automation of revenue collection and management to enhance performance of revenue (first phase).

In the financial year 2020/2021, Finance has been allocated a total of Ksh. 737,346,131 out of which Kshs. 642,350,654 and Kshs. 78,295,477 for recurrent and development budget respectively. While Economic planning has been allocated a total of Ksh. 72,822,011 out of which Kshs. 56,278,620 and Kshs. 16,543,391 for recurrent and development budget respectively.

Some of the achievements of the sector during the financial year 2019/2020 included preparation of the sector strategic plan, preparation of the draft sector plans for the county departments and preparation of the county M&E policy for the Economic Planning sub sector. For the Finance sub sector, automation of the revenue streams was undertaken with Automation Boda Boda and parking fees automation being 60% accomplished. During the year under review the Finance sub sector also prepared the Quarterly and Annual Financial reports and budget documents.

Some of the challenges faced by the sector include;

- In adequate financial resources against the many development needs

- Short fall in revenue collection
- Lack of system integration for all the county line ministries/departments
- Delay in disbursement of funds from the national treasury.

Part D: Programmes and Strategic Objectives

The sector has three programs namely; Administration and Support services, Financial Management services and Research and Development Planning. These programs and their objectives are as illustrated;

Programme	Strategic Objectives
Administration and support services	To enhance efficient and effective operation of the sector
Research and Development Planning	To improve policy formulation, planning and coordination

Part E: Summary of Expenditures by Programmes, Sub Programmes and Economic Classification

p1	Administrative and Support Services	792,149,581	871,364,539	958,500,993
sp1.1	Supervision and Management of Projects	769,649,581	846,614,539	931,275,993
	current expenditure	748,810,713	823,691,784	906,060,963
	compensation to Employees	126,740,342	139,414,376	153,355,814
	use of goods and services	622,070,371	684,277,408	752,705,149
	capital expenditure	20,838,868	22,922,755	25,215,030
	Acquisition of non-financial Assets	20,838,868	22,922,755	25,215,030
sp1.2	Finance Management	22,500,000	24,750,000	27,225,000
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	22,500,000	24,750,000	27,225,000
	Acquisition of non-financial Assets	22,500,000	24,750,000	27,225,000
p1	County Research and Development Planning	20,000,000	22,000,000	24,200,000
sp1.1	County Development Planning Services	20,000,000	22,000,000	24,200,000

	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	20,000,000	22,000,000	24,200,000
	Acquisition of non-financial Assets	20,000,000	22,000,000	24,200,000
sp1.2	County Monitoring and Evaluation System	-	-	-
	current expenditure	-	-	-
	compensation to Employees	-	-	-
	use of goods and services	-	-	-
	capital expenditure	-	-	-
	Acquisition of non-financial Assets	-	-	-

Part F: Summary of the Programme Outputs, Performance Indicators and Budget Estimates 2020/21-2022/2023

Programme/ Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved 2019/2020	Estimates 2020/2021	Projected	
						2021/2022	2022/2023
Program 1: Administration and Support services							
Outcome: smooth and efficient operation of the department							
SP 1: Supervision and Management of projects	Finance	Buildings renovated	No of buildings renovated	9,500,000		20,000,000	25,000,000
SP2: Financial Management services	Finance	Accounting services systems enhanced	Proportion of accounting systems enhanced	100,495,477		58,295,477	65,000,000
		County Budget systems enhanced	Proportion of budget systems enhanced				
		Revenue systems and reforms undertaken	Proportion of revenue streams automated				
		Risk and audit management systems	Audit and risk management enhanced				
		Procurement systems strengthened	Proportion of procurement systems strengthened				
		Valuation roll updated	No and proportion of county assets in the valuation roll				
Program 2: Research and Development Planning							
Outcome: improved policy formulation, planning and coordination							

SP1: County Development Planning Services	Economic Planning	Sector Plans Completed	No of sector plans completed	16,043,391		9,043,391	15,000,000
		CIDP mid Term review undertaken	CIDP mid Term review report produced				
		Finance and Economic Planning strategic Plan formulated	One strategic plan formulated				
SP 2.2: County Monitoring and Evaluation system	Economic Planning	M&E database (software) developed	No of databases developed	-		3,000,000	6,000,000

Revenue Summary

		Shs.		Shs.	
Revenue					
Source	Approved Supp Budget I FY 2019/20	% to Total	Proposed for FY 2020/21	% to Total	
Own Source Revenue	500,000,000	6.3	500,000,000	6.8	
Equitable share	5,760,300,000	72.2	5,791,950,000	79.1	
Sub Total	6,260,300,000	78.5	6,291,950,000	85.9	
Allocations from National Government and Development Partners					
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP))	350,000,000	4.4	199,332,120	2.7	
Transforming Health Systems for Universal Care Project (WB)	36,686,728	0.5	44,386,749	0.6	
DANIDA Grant (Universal Healthcare in Devolved System Program)	16,781,250	0.2	16,380,000	0.2	
EU - Water Tower Protection and Climate Change Mitigation and Adaptation Programme (Water)	80,000,000	1.0	45,162,927	0.6	
Rehabilitation of Village Polytechnics	61,188,298	0.8	43,909,894	0.6	
Road Maintenance Fuel Levy	163,509,938	2.1	172,628,761	2.4	
Leasing of Medical Equipment	131,914,894	1.7	132,021,277	1.8	
Compensation for User Fee Foregone	21,304,915	0.3	21,304,915	0.3	
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Levels 1 grants"	76,456,661	1.0	45,000,000	0.6	
Sweden- Agricultural Sector Development Support Programme (ASDSP) II	23,903,220	8.0	13,012,542	0.2	
IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Development Grant (UDG)	299,106,900	3.8	299,106,900	4.1	
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Levels 2 grants"	95,266,760	1.2			
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)- Urban Institutional Grants (UIG)	50,000,000	0.6			
Unspent Balance	307,966,778	3.9			
Sub Total	1,714,086,342	21.5	1,032,246,085	14.1	
Total Anticipated Revenue	7,974,386,342	100.0	7,324,196,085	100.0	
Expenditure					
Current Expenditure	4,692,498,180	58.8	4,764,821,224	65.1	
Personnel Emoluments	2,713,642,459	34.0	2,744,337,465	37.5	
Use of Goods and Services	1,978,855,721	24.8	2,020,483,759	27.6	
Capital Expenditure	3,281,888,162	41.2	2,559,374,861	34.9	
Allocated Projects	2,856,888,162	35.8	2,059,374,861	28.1	
Unallocated Ward Specific	425,000,000	5.3	500,000,000	6.8	
Total Expected Expenditure	7,974,386,342	100.0	7,324,196,085	100.0	

Departmental Expenditure Summary

	Department	Personnel	Operations and Maintenance	Total Recurrent	Development	Development(Equitable and Own Source)	Development Partners Grants	Ward Specific	Total Budget
1	Agriculture,Livestock	188,244,493	74,833,360	263,077,853	340,164,289	116,664,289	223,500,000	500,000,000	603,242,142
2	Trade,Commerce	28,864,644	31,580,000	60,444,644	164,648,317	164,648,317			225,092,961
3	Water,Env And Natural Resources	39,683,834	57,835,541	97,519,375	158,419,798	113,256,871	45,162,927		255,939,173
4	PWRI	87,899,330	112,039,154	199,938,484	298,137,386	125,508,625	172,628,761		498,075,870
5	Health Corporate	1,288,418,388	373,185,210	1,661,603,598	378,234,191	165,326,435	212,907,756		2,039,837,789
6	Lands,Housing	35,685,167	41,088,129	76,773,296	353,865,630	214,091,292	139,774,338		430,638,926
7	Gender,Sports,Culture	19,207,237	33,847,908	53,055,145	55,090,735	55,090,735			108,145,880
8	Governance and PSM	320,711,616	281,721,019	602,432,635	50,406,979	50,406,979			652,839,614
9	Education,ICT	278,187,108	94,839,263	373,026,371	133,068,668	89,158,774	43,909,894		506,095,039
10	Finance and Economic Planning	126,740,342	622,070,371	748,810,713	63,338,868	63,338,868			812,149,581
11	County Assembly	330,695,306	297,443,804	628,139,110	64,000,000	64,000,000			692,139,110
	Total	2,744,337,465	2,020,483,759	4,764,821,224	2,059,374,861	1,221,491,185	837,883,676	500,000,000	6,824,196,085
						5,986,312,409			7,324,196,085

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	Agriculture, Livestock, Fisheries and Cooperative Development	340,164,289
4261	Agriculture,	224,361,486
p1	Administrative and Support Services	157,565,614
sp1.1	Supervision and Management of Resources	157,565,614
2640499	NARIGP Counterpart Funding	10,000,000
2211309	ASDSP Counterpart Funding	6,500,000
3111120	Agricultural Machinery Acquisition	13,658,817
3111111	Development of Farmers' Database	
2211311	Review of Agriculture Policies	
2640503	NARIGP Project	119,599,272
2640599	ASDSP Project	7,807,525
p2	Crop Development	66,795,872
sp2.1	Crop Diversification	59,396,949
2211007	Coffee Seedlings	5,000,000
3111399	Tea Seedlings	5,000,000
3111305	Fruit Trees seedlings	39,396,949
3110299	Model Farms	
2211399	Plant Clinics	5,000,000
2211023	Export Vegetable Crops Promotion	
2211003	Crop Pest Control	5,000,000
3111107	Tissue Culture Lab	
3111103	Promotion of Greenhouse Farming	
sp2.2	Post harvest management and value addition	2,398,923
3110599	Construction of Grain Store	
3112299	Procurement of Grain Drier	
2211007	Procurement of Hermatic Bags	2,398,923
sp2.3	Land, soil, water conservation and management	5,000,000
3130299	Soil and Water Conservation	5,000,000
3110502	Establishment of small holder gravity water schemes	
3111120	Soil Testing Kit	
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

4273	Livestock	115,802,803
P1	Administrative and Support Services	84,937,865
Sp1.1	Supervision and Management of Resources	84,937,865
2640503	NARIGP Project	79,732,848
2640599	ASDSP Project	5,205,017

p2	Livestock Productivity	24,917,287
sp2.1	Livestock Production	21,800,053
2211031	Value addition for livestock products and bi-products	
2211399	Livestock Breeding and Genetic Improvement/AI Services	7,800,053
2220205	Renovation and maintenance of County Slaughter Facilities	9,000,000
2640399	Dairy Goat promotion	
2211023	Promotion of fodder production bulking and conservation	5,000,000
2211031	Poultry production and other non-ruminants	
2211399	Apiculture	
sp2.2	Veterinary	3,117,234
	County vaccination Initiative/Civil Works	
2211003	Livestock Disease and Pest Control	3,117,234
p3	Co-Operative Development	648,882
sp3.1	Co-operative Management	648,882
2640302	Strengthening of Cooperative Leadership and Management	648,882
2640304	ICT Support to Cooperative Societies	
p4	Fisheries	5,298,769
sp4.1	Fish Productivity	5,298,769
2640399	Promotion of Fish farming development and productivity	5,298,769
3111302	Cage Fish Farming	
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

4262	Trade, Commerce and Industry	164,648,317
p2	Medium and small Enterprises	164,648,317
sp2.1	Medium and small Enterprises	164,648,317
3110299	Construction of the Kitale Business Center	139,648,317
3110202	Completion and Operationalization of Markets	5,000,000
3110399	Construction of Model Kiosks	
3110504	Construction of Jua Kali sheds	
2640302	Small Industries (Value Addition)	20,000,000
3111010	Purchase of weights and measures equipment	
p3	Trans Nzoia County Investment Program	-
sp3.1	Trade Development and Promotion	-
2640399	County Joint Loans Board - individual loanings	
2640499	Nawiri fund - sacco	
2210505	Exchange visits and attendance of National and International Exhibitions and Trade fairs	
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

4263	Water, Environment and Natural Resources	158,419,798
p1	Administrative and Support Services	7,018,397
sp1.1	Policy, Legal Framework and Institutional Reforms	7,018,397
2211309	Formulation of sector plan and Sector specific policies	7,018,397

p2	Water resources management	65,000,000
sp2.1	Water supply infrastructure and sanitation	15,000,000
3110504	Pipeline extension	15,000,000
sp2.2	Ground water exploitation	50,000,000
3110599	Borehole drilling and equipping	40,000,000
3110699	spring protection	10,000,000
sp2.3	Water storage and flood control	-
3111299	Dam rehabilitation and protection	
p3	Environment management and protection	86,401,401
sp3.1	Waste Management	86,401,401
2211399	County forestation initiatives	27,464,644
3110202	Establishment of new solid waste management site	13,773,830
3110602	Climate change adaptation and mitigation measures	
3110505	Water Tower Protection and Climate Change Mitigation and Adaptation Programme	45,162,927
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

4264	Public Works, Roads and Infrastructure	298,137,386
p2	Infrastructure Development	48,809,588
sp2.1	Electrification	28,809,588
3111011	Maintenance and Installation of High mast floodlights and streetlights	28,809,588
sp2.2	Government Buildings and Stations	-
3111106	Completion of Fire Hanger	
2211006	Completion of mechanical workshop	
sp2.4	Transport Management	20,000,000
3110599	Construction of Motorcycle shades ('boda boda') shades	20,000,000
p3	Road Construction and Road Maintenance	249,327,798
sp3.1	Maintenance of Roads	249,327,798
3110401	Development/Improvement and Maintenance of County Roads>all wards	61,699,037
2220207	Road Maintenance – Fuel Levy - KRB	172,628,761
3110499	Culverts, Footbridges and Drainage Channels	15,000,000
sp3.2	Machinery and Equipment	-
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

	Health	378,234,191
4276	Corporate Health Services	378,234,191
p1	Administrative and Support Services	378,234,191
sp1.1	Preventive Health Services	378,234,191
3111101	Leasing of Medical Equipment	132,021,277
	Health Grants	
3111112	Transforming Health Systems for Universal Care Project (WB)	44,386,749
3110701	Purchase of Utility Vehicle	
3110202	Completion of Trans Nzoia County Teaching and Referral hospital	171,826,165

3110599	Construction/Expansion/Completion of Health Facilities;kwanza,Matunda and cherangani	25,000,000
2211103	Public Hygiene and Sanitation Services	
	construction of theatre building	5,000,000
3111299	Rehabilitation and Renovation	
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

4265	Health Services	-
P2	Preventive and Curative Health Services	-
sp2.1	Preventive Health Services	-
3111101	Blood Transfusion Services	

4266	Lands, Housing and Urban Planning	353,865,630
P1	Administrative and Support Services	-
Sp1.1	Supervision and Management of Resources	-
2640503	KUSP - Urban Institutional Grant (UIG)	
P2	Kitale Municipality	309,106,900
Sp2.1	Supervision and Management of Resources	309,106,900
2211309	Urban Development Support and Management (KMB)	10,000,000
2640499	KUSP Project - Urban Development Grant (UDG)	299,106,900
P3	Land Survey and Planning	34,758,730
sp3.1	Land Survey and Documentation	34,758,730
3111402	Preparation of Physical Development Plan	
2211399	Other Plans; spatial,kitale integrated and kiminini integrated	20,500,000
2211324	Land Titling Support	14,258,730
P4	Government Property	10,000,000
sp4.1	Government Land	10,000,000
3130101	Acquisition of Urban Land in Various Urban Centres	10,000,000
3111105	Equipping of GIS Lab	
sp4.2	Government Housing	-
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

4267	Gender, Sports, Culture and Tourism	55,090,735
p2	Social Protection	15,000,000
sp2.1	Special Programmes	15,000,000
3110301	Complete construction of hostels for kwanza rehabilitation center	5,000,000
3110302	Equip Bahati rescue centre	3,000,000
2640399	Provide loans to registered Youth and women groups	
2640499	Provide Grants and Equipment to pwds and Special Groups in the county	7,000,000
	Training of youth, women and vulnerable organized community groups	
p3	Sports promotion	25,000,000

sp3.1	Sports Facilities, Events and Competitions	25,000,000
2211031	Purchase of sports equipment	3,000,000
2211399	Promotion of Sports Championships	
3110399	Rehabilitation and improvement of Sports facilities	
3110599	Refurbishment of Kenyatta stadium >>Design Work	20,000,000
3110299	Establishment of youth empowerment centre(Equipping)	2,000,000
p4	Culture development and promotion	15,090,735
sp4.1	Culture development	15,090,735
3110302	Refurbishment of buildings	15,090,735
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

	Governance and PSM	46,583,518
4273	Governance	26,136,990
p2	Infrastructure Development	26,136,990
sp2.1	Supervision and Management of Projects	26,136,990
3110299	Construction/Renovation of Offices	
	Construction of County Governor's House	10,000,000
3111111	ICT infrastructure dev	16,136,990

4274	Public Service Management	20,446,528
p2	Infrastructure Development	20,446,528
sp2.1	Supervision and Management of Projects	20,446,528
3110202	Construction of SCA offices; kwanza and Kiminini	20,446,528
3111112	Modernization of Records Management	

4272	County Public Service Board	3,823,461
p2	Governance and County Values	3,823,461
sp2.1	Infrastructure Development	3,823,461
3110202	Construction of Board Offices and Car Sheds	
3110701	Purchase of Utility Motor Vehicles	
3111111	Record Management and Online Job Application System	3,823,461

4269	Education and ICT	133,068,668
p2	Special Programme	2,158,774
sp2.1	Plans, Policies and Legislations	2,158,774
2211399	Plans, Policies and Legislations	2,158,774
p3	Vocational Training Development	60,909,894
sp3.1	Vocational Training Development	60,909,894
3110301	Rehabilitation of Village Polytechnics	43,909,894
3110299	Construction and rehabilitation of VTCs	10,000,000
2640499	Establishment of Capitation for VTCs	

2211009	Purchase of Modern Equipment and Learning Materials	5,000,000
2211006	Purchase of Start Up Kit for Graduates in VTCs	2,000,000
p4	Early Childhood Education	70,000,000
sp4.1	Establishment of ECDEs	70,000,000
3110202	Construction of classrooms in ECDEs centers	50,000,000
3111299	Completion of ongoing ECDEs constructions (NHC)	20,000,000
3111504	Other Infrastructure and Civil Works(Pending Ward Specific)	

	Finance and Economic Planning	63,338,868
4270	Finance	43,338,868
p1	Administrative and Support Services	43,338,868
sp1.1	Supervision and Management of Projects	20,838,868
2220205	Renovation of Buildings	20,838,868
sp1.2	Finance Management	22,500,000
3111504	Accounting Services Systems	2,500,000
2211199	County Budgeting Systems	
3111111	Revenue Enhancement and Reforms Systems	20,000,000
2211311	Risk Management and Audit Services	
2211310	Procurement Systems	
3111599	Other Infrastructure and Civil Works	
2211324	Valuation Roll	

4278	Economic Planning	20,000,000
p1	County Research and Development Planning	20,000,000
sp1.1	County Development Planning Services	20,000,000
2211309	Completion of sector Plans	4,000,000
3111402	CIDP Mid Term review	3,000,000
2211311	Completion of Finance and Economic Planning Strategic Plan	13,000,000
sp1.2	County Monitoring and Evaluation System	-
3111499	M&E Database and software	

	County Assembly	64,000,000
p1	Infrastructure Development	64,000,000
3110200	Construction of buildings	40,000,000
3110201	Construction of county assembly cafeteria and office units	30,000,000
3110202	Construction of ultra modern Administration Block	10,000,000
3110300	Refurbishment of Buildings	4,000,000
3110302	Renovation of Repair works	4,000,000
3110500	Construction and Civil works	3,000,000
3110504	Renovation and furnishing works (Pending bill Renovation of speakers Residence)	3,000,000
3110599	Assembly ground perimeter wall fencing/Construction of parking shed	
County Government of Trans Nzoia	Purchase of Vehicles	14,000,000

3110701	Purchase of Assembly vehicles	14,000,000
3111100	Purchase of specialized plant,Equipment and Machinery	3,000,000
3111111	Purchase of ICT networking and communications Equipment-CCTV	3,000,000
	Total	2,059,374,861
	Ward Specific (annexed)	500,000,000
	Total Development	2,559,374,861

Recurrent Expenditure (kshs. Millions)

Item	Item Description	Agriculture, Livestock	Trade	Water	Public Works	Health Corporate	Lands	Gender	Governance	CPSB	Education	Finance	County Assembly	Total
2110100	Personnel Expenditure	188.24	28.86	39.68	87.90	1,288.42	35.69	19.21	314.94	5.78	278.19	126.74	330.70	2,744.34
2110199	Gross Salary	188.24	28.86	39.68	87.90	1,288.42	35.69	19.21	314.94	5.78	278.19	126.74	330.70	2,744.34
2210100	Utilities Supplies and Services	4.74	0.18	0.65	1.84	2.35	1.29	-	-	0.62	-	69.10	-	80.77
2210101	Electricity	-	0.12	0.54	1.23	0.59	0.54	-	-	0.31	-	35.74	-	39.06
2210102	Water	-	0.06	0.11	0.61	0.59	0.75	-	-	0.31	-	9.53	-	11.96
2210106	Utilities,Supplies- Other (incl, emergency,contingency..	4.74	-	-	-	1.18	-	-	-	-	-	23.83	-	29.75
2210200	Communication Supplies and Services	2.59	0.38	0.97	1.47	0.71	1.29	0.20	4.68	0.45	0.16	11.91	-	24.80
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1.08	0.18	0.54	0.61	0.29	0.54	0.20	2.34	0.11	0.04	5.96	-	11.88
2210202	Internet connections	1.08	0.18	0.32	0.61	0.12	0.54	-	1.17	0.33	0.09	4.77	-	9.19
2210203	Courier and Postal Services	0.43	0.02	0.11	0.25	0.29	0.21	-	1.17	0.02	0.03	1.19	-	3.72
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7.98	5.17	5.93	6.13	2.94	5.36	9.28	16.37	8.82	3.94	33.36	-	105.27
2210301	Travel Costs(Airlines, Bus,Railway)	1.94	2.35	2.16	1.23	0.59	1.07	1.88	4.68	2.47	0.87	3.57	-	22.80
2210302	Accomodation-Domestic Travel	3.02	1.41	1.62	2.45	1.18	2.14	1.40	7.01	4.16	1.75	17.87	-	44.01
2210303	Daily Subsistance Allowances	3.02	1.41	2.16	2.45	1.18	2.14	3.00	4.68	2.20	1.31	11.91	-	35.46

Item	Item Description	Agriculture, Livestock	Trade	Water	Public Works	Health Corporate	Lands	Gender	Governance	CPSB	Education	Finance	County Assembly	Total
2210309	Kenya Youth Intercounty Sports	-	-	-	-	-	-	2.00	-	-	-	-	-	2.00
2210399	Kicosca Expenses	-	-	-	-	-	-	1.00	-	-	-	-	-	1.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	0.09	1.00	0.04	0.05	0.05	0.04	-	0.09	0.01	0.03	0.05	-	1.45
2210401	Travel Costs (airlines, bus, railway, etc.)	0.02	0.40	0.01	0.01	0.01	0.01	-	0.02	0.01	0.01	0.01	-	0.52
2210402	Accommodation	0.02	0.30	0.01	0.01	0.01	0.01	-	0.02	-	0.01	0.01	-	0.41
2210403	Daily Subsistence Allowance	0.02	0.20	0.01	0.01	0.01	0.01	-	0.02	-	0.01	0.01	-	0.31
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	0.02	0.10	0.01	0.01	0.01	0.01	-	0.02	-	0.01	0.01	-	0.21
2210500	Printing , Advertising and Information Supplies and Services	2.16	2.93	1.08	3.68	4.70	1.82	2.00	13.74	1.71	1.05	30.98	-	65.84
2210501	County Strategic Branding	-	-	-	1.23	-	-	-	-	-	0.09	1.19	-	2.51
2210502	Printing of Accountable Documents	-	0.58	-	-	2.35	0.54	-	-	-	0.09	19.06	-	22.61
2210503	Subscription to Newspapers, journals	-	-	-	-	-	0.21	-	4.68	0.33	-	2.38	-	7.61
2210504	Advertisement(print media,radios,etc)	-	0.59	0.54	1.23	1.18	0.54	-	6.73	1.37	0.44	5.96	-	18.56
2210505	Shows and Exhibitions	2.16	1.76	0.54	1.23	1.18	0.54	-	2.34	-	0.44	2.38	-	12.55
2210506	development of tourism products,promo	-	-	-	-	-	-	2.00	-	-	-	-	-	2.00

Item	Item Description	Agriculture, Livestock	Trade	Water	Public Works	Health Corporate	Lands	Gender	Governance	CPSB	Education	Finance	County Assembly	Total
	tion and marketing													
		-	-	-	-	-	-	-	-	-	-	-	-	-
2210600	Rentals of Produced Assets	-	0.29	-	-	-	-	-	-	-	-	8.34	-	8.63
2210603	Rents	-	0.29	-	-	-	-	-	-	-	-	5.96	-	6.25
2210604	Hire	-	-	-	-	-	-	-	-	-	-	2.38	-	2.38
2210700	Training Expenses	4.85	1.18	3.23	4.29	3.53	1.61	2.80	49.68	2.13	5.34	20.85	-	99.48
2210703	Needs Assessment and Customer Satisfaction Surveys	-	-	-	-	-	-	-	-	-	0.35	-	-	0.35
2210704	Public Participation (Fora,Budget,Bills,Consultations)	2.16	-	1.08	1.23	1.18	-	-	2.34	-	0.17	8.34	-	16.49
2210707	Monitoring and Evaluation, project supervision	1.08	-	1.08	2.45	1.18	0.54	0.50	2.34	-	1.14	2.38	-	12.68
2210708	Civic Education	0.54	-	-	-	1.18	-	-	-	-	-	1.19	-	2.91
2210710	capacity building to youth and women	-	-	-	-	-	-	2.00	-	-	-	-	-	2.00
2210711	Tuition fees	1.08	0.47	-	-	-	0.54	-	-	0.57	-	2.38	-	5.04
2210712	Training, mentorship and Capacity Building	-	0.71	1.08	0.61	-	0.54	0.30	45.00	1.56	1.05	0.60	-	51.44
2210713	Capacity Needs Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-
2210799	capacity building for teachers/instructors/ Departmental Strategic	-	-	-	-	-	-	-	-	-	2.62	5.96	-	8.58

Item	Item Description	Agriculture, Livestock	Trade	Water	Public Works	Health Corporate	Lands	Gender	Governance	CPSB	Education	Finance	County Assembly	Total
	Plans/Boda Boda Training													
2210800	Hospitality Supplies and Services	4.31	1.65	1.62	1.84	70.50	2.14	3.45	8.18	1.18	5.60	25.02	-	125.49
2210801	Cartering services, receptions, Ac	1.83	1.41	1.08	1.23	-	1.07	0.40	2.34	1.18	1.14	11.91	-	23.59
2210802	County Education Conference/Kitale Municipal Board	-	-	-	-	-	-	-	-	-	2.62	-	-	2.62
2210803	County Hospitality Costs	1.08	-	-	-	11.75	0.54	-	4.68	-	-	11.91	-	29.95
2210805	Cultural Activities and council of Elders facilitation	-	-	-	-	-	-	3.00	-	-	-	-	-	3.00
2210807	Motivation scheme for teachers/ students	-	-	-	-	-	-	-	-	-	1.75	-	-	1.75
2210808	Benovelent	0.86	0.24	0.54	0.61	-	0.54	0.05	1.17	-	0.09	1.19	-	5.28
2210809	review and formulation of agricultural policies	0.54	-	-	-	-	-	-	-	-	-	-	-	0.54
2210899	Hospitality Supplies - other (purchase of patient food stuffs)	-	-	-	-	58.75	-	-	-	-	-	-	-	58.75
2210900	Insurance Costs	4.85	2.20	3.07	35.69	3.53	0.54	0.50	7.01	-	0.09	8.34	-	65.81
2210901	Work Injuries Benefit	-	-	0.38	1.23	-	-	-	-	-	-	2.38	-	3.99
2210904	Motor Vehicle Insurance	2.70	0.20	2.16	34.46	2.35	0.54	0.50	7.01	-	0.09	2.38	-	52.38
2210910	Medical Cover	2.16	2.00	0.54	-	1.18	-	-	-	-	-	3.57	-	9.44
	Emergency Medical Cover	-	-	-	-	-	-	-	-	-	-	-	-	-
2211000	Specialised Materials and Supplies	2.16	0.58	3.23	-	247.14	0.54	2.20	-	0.07	0.80	5.96	-	262.65

Item	Item Description	Agriculture, Livestock	Trade	Water	Public Works	Health Corporate	Lands	Gender	Governance	CPSB	Education	Finance	County Assembly	Total
2211001	Purchase of Drugs, Non-Pharmaceuticals and Laboratory Re-agents	-	-	-	-	208.28	-	-	-	-	-	-	-	208.28
2211002	Support to Health Services(DANI DA & User Fees)	-	-	-	-	37.68	-	-	-	-	-	-	-	37.68
2211006	operationalization of interlocking machines	-	-	-	-	-	-	-	-	-	0.70	-	-	0.70
2211007	promotion of coffee farming/subsidy	1.08	-	-	-	-	-	-	-	-	-	-	-	1.08
2211008	promotion of tea farming/subsidy	1.08	-	-	-	-	-	-	-	-	-	-	-	1.08
2211009	Information and Documentation	-	0.58	-	-	1.18	0.54	-	-	-	0.10	2.38	-	4.77
2211010	General Administration & Planning Services for Education	-	-	-	-	-	-	-	-	-	-	1.19	-	1.19
2211016	Purchase of Uniforms and Clothing - Staff	-	-	1.08	-	-	-	0.20	-	0.07	-	2.38	-	3.73
2211031	Other Specialised Material (Water analysis and treatment Chemicals)	-	-	1.08	-	-	-	-	-	-	-	-	-	1.08
2211006	Purchase of workshop tools spares and small equipment	-	-	1.08	-	-	-	-	-	-	-	-	-	1.08
2211031	welfare to disabled,elderly ,socially stressed and vulnerable	-	-	-	-	-	-	2.00	-	-	-	-	-	2.00
2211100	Office and General	2.70	1.88	3.77	1.84	3.82	1.39	0.60	13.33	1.70	1.01	29.79	-	61.82

Item	Item Description	Agriculture, Livestock	Trade	Water	Public Works	Health Corporate	Lands	Gender	Governance	CPSB	Education	Finance	County Assembly	Total
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-	-	-	-	-	53.61	-	53.61
2211309	Liquor Licence Operations/Quality assurance and standards	-	4.05	-	-	0.59	-	-	-	-	0.09	1.19	-	5.92
2211311	Contracted Professional Services	-	-	-	-	-	-	-	-	-	-	23.83	-	23.83
2211320	social economic surveys(temporary committee services)	-	1.65	-	-	-	0.54	-	-	-	-	-	-	2.18
2211328	Support to Groups	-	-	-	-	-	-	3.00	-	-	-	-	-	3.00
2211332	Health Strategy Formulation> Restructuring HR in Health	-	-	-	-	2.35	-	-	-	-	-	-	-	2.35
2211399	Other Operating Expenses - Oth	4.85	2.04	4.31	4.91	1.18	1.07	1.65	46.76	-	-	35.74	-	102.51
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3.23	1.18	4.31	14.72	2.35	0.54	1.00	3.51	0.87	0.44	8.01	-	40.15
2220101	Maintenance Expenses - Motor Vehicles/machineries	3.23	1.18	4.31	14.72	2.35	0.54	1.00	3.51	0.87	0.44	8.01	-	40.15
2220200	Routine Maintenance - Other Assets	2.16	0.75	1.40	13.49	1.18	1.61	0.55	1.17	0.60	0.35	7.15	-	30.41
2220202	Maintenance of Office Furniture and Equipment	1.08	0.47	0.11	-	0.29	0.54	0.20	1.17	0.16	0.17	1.19	-	5.38
2220205	Maintenance of Buildings	-	-	1.08	1.23	0.59	0.54	0.20	-	0.31	-	2.38	-	6.32

Item	Item Description	Agriculture, Livestock	Trade	Water	Public Works	Health Corporate	Lands	Gender	Governance	CPSB	Education	Finance	County Assembly	Total
2220206	Maintenance of Roads - facilitation	-	-	-	12.27	-	-	-	-	-	-	-	-	12.27
2220210	Maintenance of Computers, Software, and Networks	1.08	0.28	0.22	-	0.29	0.54	0.15	-	0.14	0.17	1.19	-	4.06
2220299	Audit of county projects	-	-	-	-	-	-	-	-	-	-	2.38	-	2.38
2420400	Other Creditors	14.16	-	8.48	-	8.67	-	-	39.75	25.47	-	147.58	-	244.11
2420499	Debt Resolution	14.16	-	8.48	-	8.67	-	-	39.75	25.47	-	147.58	-	244.11
2640400	Other Current Transfers, Grants and Subsidies	4.31	2.35	2.16	2.45	2.35	2.14	4.00	18.70	-	74.35	29.79	-	142.60
2640499	Other Current Transfers - Others (Gratuities and Pension)	4.31	2.35	2.16	2.45	2.35	2.14	4.00	18.70	-	13.12	29.79	-	81.38
2649999	Elimu Bursary Fund	-	-	-	-	-	-	-	-	-	61.23	-	-	61.23
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-	-	-	5.96	-	5.96
3110701	Utility Vehicles	-	-	-	-	-	-	-	-	-	-	5.96	-	5.96
3111000	Purchase of Office Furniture and General Equipment	2.16	0.43	0.54	1.23	0.88	2.63	0.37	2.34	1.92	0.70	17.87	-	31.07
3111001	Purchase of Office Furniture and Fittings	1.08	0.43	0.54	0.61	0.59	1.55	0.15	1.17	0.52	0.35	5.96	-	12.95
3111002	Purchase of Computers, Printers and other IT Equipment	1.08	-	-	0.61	0.29	-	-	1.17	0.73	0.35	3.57	-	7.81
3111004	Communication supplies	-	-	-	-	-	0.54	-	-	0.16	-	5.96	-	6.65

Item	Item Description	Agriculture, Livestock	Trade	Water	Public Works	Health Corporate	Lands	Gender	Governance	CPSB	Education	Finance	County Assembly	Total
3111005	Purchase of Photocopiers	-	-	-	-	-	0.54	0.22	-	0.52	-	2.38	-	3.66
3111402	county plans	-	-	-	-	-	-	-	-	-	-	-	-	-
	ASSEMBLY O & M	-	-	-	-	-	-	-	-	-	-	-	297.44	297.44
	TOTAL O & M	74.83	31.58	57.84	112.04	373.19	41.09	33.85	234.65	47.07	94.84	622.07	297.44	2,020.48
	TOTAL RECURRENT	263.08	60.44	97.52	199.94	1,661.60	76.77	53.06	549.59	52.85	373.03	748.81	628.14	4,764.82

