

COUNTY GOVERNMENT OF ISIOLO



PROGRAMME BASED BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE, 2021

JUNE 2020



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Table 1: SUMMARY OF REVENUE ESTIMATES BY CATEGORY FOR FY 2020/21

REVENUE BUDGET ESTIMATES				
VOTE	TITLE	FY 2020/2021 Estimates	Projection Estimates 2021/2022	Projection Estimates 2022/2023
	EXTERNAL REVENUE ESTIMATES			
	EQUITABLE SHARE	4,177,800,000	4,344,912,000	4,518,708,480
9910201	General Provisions (Equitable Share)	4,177,800,000	4,344,912,000	4,518,708,480
	CONDITIONAL ALLOCATIONS FROM NATIONAL GOVERNMENT	233,336,461	242,669,919	252,376,716
1330102	Funds Received from Road Maintenance Levy Fund	124,519,106	129,499,870	134,679,865
1330104	Funds Received from Health Care Services Fund (User fee foregone)	3,472,461	3,611,359	3,755,814
1330399	Supplement for Construction of County Headquarters	100,000,000	104,000,000	108,160,000
1330399	Conditional Allocation for Development of Youth Polytechnic	5,344,894	5,558,690	5,781,037
	CONDITIONAL ALLOCATIONS FROM DEVELOPMENT PARTNERS	671,085,395	697,928,811	725,845,963
1310101	Current Grants from Foreign Governments Danida	12,060,000	12,542,400	13,044,096
1310102	Kenya Devolution Support Programme (KDSP) World bank	45,000,000	46,800,000	48,672,000
1330104	World Bank Loan for Transforming Health Systems for Universal Care Project	26,720,000	27,788,800	28,900,352
1320202	Climate Smart Agricultural Project	479,143,620	498,309,365	518,241,739
1320101	Urban Support Project Development	93,968,100	97,726,824	101,635,897
1310199	Sweden Agricultural Sector Development Support Programme (ASDSP)	14,193,675	14,761,422	15,351,879
	GROSS COUNTY EXTERNAL REVENUE ESTIMATES	5,082,221,856	5,285,510,730	5,496,931,159
	INTERNAL COUNTY OWN REVENUE ESTIMATES			
	RECEIPTS FROM ADMINISTRATIVE FEES AND CHARGES	1,736,000	1,805,440	1,877,658
1420203	Other Land Revenue (Plot Application/Transfer/Sub-Division)	1,736,000	1,805,440	1,877,658
	LAND RATES	14,271,075	14,841,918	15,435,595
1520101	Land Rent & Rates - Current Year	7,195,075	7,482,878	7,782,193
1520102	Penalties Rent & Rates	1,500,000	1,560,000	1,622,400
1520103	Land Rent & Rates - Arreas	5,576,000	5,799,040	6,031,002
	CESSES	21,626,545	22,491,607	23,391,271
1520321	Livestock Auction	4,188,993	4,356,553	4,530,815
1520324	Sand Cess	14,200,000	14,768,000	15,358,720
	Murram	-	-	-
1420405	Other Cess (Produce Cess/Barter/Murram/Cheque Clearance)(included Tractor) 2016/17	3,237,552	3,367,054	3,501,736
	OTHER MISCELLANEOUS RECEIPTS	27,696,380	28,804,235	29,956,405

REVENUE BUDGET ESTIMATES				
VOTE	TITLE	FY 2020/2021 Estimates	Projection Estimates 2021/2022	Projection Estimates 2022/2023
1420299	Miraa Export	4,018,156	4,178,882	4,346,038
1540105	Miscellaneous Charges	950,000	988,000	1,027,520
1420328	S.B.P Fees/Promotion	6,556,802	6,819,074	7,091,837
1140501	Liquor License	3,800,000	3,952,000	4,110,080
1590111	Public Works /Other Charges	1,200,000	1,248,000	1,297,920
1520503	Stand Premiums	1,285,536	1,336,957	1,390,436
1420102	Clearance & Consents	419,919	436,716	454,184
1530103	Plot Transfer Approval	3,886,076	4,041,519	4,203,180
1530512	Lease Extension	300,000	312,000	324,480
1590102	Planning & Survey	954,000	992,160	1,031,846
1580111	Livestock/Veterinary Inspection (meat)	1,596,000	1,659,840	1,726,234
1540105	Weights and Measure	750,000	780,000	811,200
1530521	Tractor Hire	1,099,891	1,143,887	1,189,642
1570131	Agriculture Training Centre	880,000	915,200	951,808
	PARK REVENUE	34,130,130	35,495,335	36,915,149
1530331	Game Entrance & Royalties	34,130,130	35,495,335	36,915,149
	MARKET/TRADE CENTRE FEE	1,430,446	1,487,664	1,547,170
1550105	Market Stalls Rent -Kiosks & Stalls	1,430,446	1,487,664	1,547,170
	VEHICLE PARKING FEES	7,480,000	7,779,200	8,090,368
1550221	street Parking Fees	7,480,000	7,779,200	8,090,368
	HEALTH FACILITIES OPERATIONS SERVICE FEES	1,573,785	1,636,736	1,702,206
1580211	Hospital Cost Sharing	1,573,785	1,636,736	1,702,206
	SLAUGHTER HOUSES ADMINISTRATION FEES	2,513,575	2,614,118	2,718,683
1580401	Slaughter Fees	2,513,575	2,614,118	2,718,683
	WATER SUPPLY ADMINISTRATION - METERED WATER CHARGE		-	-
			-	-
	TECHNICAL SERVICES FEES	1,228,401	1,277,537	1,328,639
1590112	Building Plan Approvals	1,228,401	1,277,537	1,328,639
	GROSS INTERNAL REVENUE ESTIMATES	113,686,337	118,233,790	122,963,142
	GROSS COUNTY REVENUE ESTIMATES	5,195,908,193	5,403,744,521	5,619,894,302

Table 2: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR FY 2020/2021

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2020/2021 - KSHS		
3511000000 COUNTY ASSEMBLY SERVICES	421,355,158	80,000,000	501,355,158
3512000000 COUNTY EXECUTIVE	459,154,406	-	459,154,406
3513000000 FINANCE,ECONOMIC PLANNING AND ICT	352,122,738	421,049,136	773,171,874
3514000000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS	64,821,419	192,913,038	257,734,457
3515000000 AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT	169,884,604	528,579,065	698,463,669
3518000000 EDUCATION, VOCATIONAL TRAINING,YOUTH,SPORTS AND GENDER	257,492,449	214,347,431	471,839,880
3519000000 TOURISM, TRADE& ENTERPRISE DEVELOPMENT	301,584,071	41,400,000	342,984,071
3521000000 WATER,ENERGY,ENVIRONMENT AND NATURAL RESOURCES	80,484,428	123,900,000	204,384,428
3522000000 HEALTH SERVICES	1,097,932,444	108,780,000	1,206,712,444
3524000000 MUNICIPAL ADMINISTRATION	51,124,196	228,983,610	280,107,806
TOTAL VOTED EXPENDITURE	3,255,955,913	1,939,952,280	5,195,908,193

VOTE 351100000 COUNTY ASSEMBLY SERVICES

Part A: Vision

To be a model County Assembly that fulfils its Constitutional Mandate as a Key Institution in the process of good Governance at County Level.

Part B: Mission

To facilitate members of County Assembly to effectively and efficiently legislate oversight and represent in a devolved system to guarantee political, economic and cultural growth of the county.

Part C: Performance Overview and Justification for Funding

The Gross allocation for the County Assembly in June FY 2019/20 Estimates was Ksh. **501,355,158** comprising of Ksh.**421, 355,158** and Ksh. **80,000,000** for recurrent and development expenditures respectively. The major challenge that the County Assembly faced in the Financial Year was delays in the project implementation by the contractor. Major services/output to be provided in MTEF period 2020/21-2022/23 includes construction of the County Assembly Chamber.

The Gross allocation for the County Assembly in FY 2020/21 Estimates amounts Ksh. **501,355,158** comprising of Ksh.**421, 355,158** and Ksh. **80,000,000** for recurrent and development expenditures respectively. The details of the changes under individual programmes are indicated under Parts E below.

PART D. Programme Objectives

Programme	Objective
General Administration, Planning & Support	To provide efficient support services for effective execution of technical mandates of the county assembly departments
Legislative and oversight	To strengthen the Legislative capacity, oversight and representation function of the County Assembly
County Assembly infrastructure, policy and service support	To improve working conditions and make laws which are necessary for effective performance of Isiolo county

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

Programme P1: General Administration, Planning & Support

Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administrative Support Services	Finance and accounts	Improved service delivery	% annual increase in internal satisfaction Index	80%	70%	80%

Programme: P2. Legislation and Oversight

Outcome: Enhanced democracy and good governance

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2020/21	Targets FY 2020/21
SP1: Legislative Services	County Assembly	Regulated environment in the county	Average number of bills debated and passed annually	8	6	8

Programme P3: County Assembly infrastructure, policy and service support

Outcome: Improved working standards and infrastructure

Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Infrastructure support	County Assembly	County Assembly chambers constructed	% completion	40%	70%	100%

PART F: Summary of Expenditure by Programmes, FY 2020/2021 - 2022/23

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0721013510 SP1 Infrastructure support	80,000,000	84,000,000	88,000,000
0721003510 P21 County Assembly infrastructure, policy and service support	80,000,000	84,000,000	88,000,000
0722023510 SP2 Legislative service	180,232,850	189,244,492	198,256,135
0722003510 P22 Legislative and oversight	180,232,850	189,244,492	198,256,135
0724023510 SP2 Administration Support Services	241,122,308	253,178,424	265,234,539
0724003510 P24 Administration and support services	241,122,308	253,178,424	265,234,539
Total Expenditure for Vote 3511000000 COUNTY ASSEMBLY SERVICES	501,355,158	526,422,916	551,490,674

PART G: Summary of Expenditure by Economic Classification, FY 2020/2021 - 2022/23

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	421,355,158	442,422,916	463,490,674
Compensation to Employees	300,711,644	315,747,227	330,782,809
Use of Goods and Services	105,096,733	110,351,569	115,606,406
Other Recurrent	15,546,781	16,324,120	17,101,459
Capital Expenditure	80,000,000	84,000,000	88,000,000
Acquisition of Non-Financial Assets	80,000,000	84,000,000	88,000,000
Total Expenditure	501,355,158	526,422,916	551,490,674

PART H: Summary of Expenditure by Programme, Sub Programme and Economic Classification, 2020-2021

0721003510 P21 County Assembly infrastructure, policy and service support

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	80,000,000	84,000,000	88,000,000
3100000 Non Financial Assets	80,000,000	84,000,000	88,000,000
Total Expenditure	80,000,000	84,000,000	88,000,000

0721013510 SP1 Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	80,000,000	84,000,000	88,000,000
3100000 Non Financial Assets	80,000,000	84,000,000	88,000,000
Total Expenditure	80,000,000	84,000,000	88,000,000

0722003510 P22 Legislative and oversight

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	180,232,850	189,244,492	198,256,135
2100000 Compensation to Employees	129,884,983	136,379,232	142,873,482
2200000 Use of Goods and Services	47,847,867	50,240,260	52,632,653
3100000 Non Financial Assets	2,500,000	2,625,000	2,750,000
Total Expenditure	180,232,850	189,244,492	198,256,135

0722023510 SP2 Legislative service

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	180,232,850	189,244,492	198,256,135
2100000 Compensation to Employees	129,884,983	136,379,232	142,873,482
2200000 Use of Goods and Services	47,847,867	50,240,260	52,632,653
3100000 Non Financial Assets	2,500,000	2,625,000	2,750,000
Total Expenditure	180,232,850	189,244,492	198,256,135

0724003510 P24 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	241,122,308	253,178,424	265,234,539
2100000 Compensation to Employees	170,826,661	179,367,995	187,909,327
2200000 Use of Goods and Services	57,248,866	60,111,309	62,973,753
2700000 Social Benefits	12,546,781	13,174,120	13,801,459
3100000 Non Financial Assets	500,000	525,000	550,000
Total Expenditure	241,122,308	253,178,424	265,234,539

0724023510 SP2 Administration Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	241,122,308	253,178,424	265,234,539
2100000 Compensation to Employees	170,826,661	179,367,995	187,909,327
2200000 Use of Goods and Services	57,248,866	60,111,309	62,973,753
2700000 Social Benefits	12,546,781	13,174,120	13,801,459
3100000 Non Financial Assets	500,000	525,000	550,000
Total Expenditure	241,122,308	253,178,424	265,234,539

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	421,355,158	442,422,916	463,490,674
2100000 Compensation to Employees	300,711,644	315,747,227	330,782,809
2200000 Use of Goods and Services	105,096,733	110,351,569	115,606,406
2700000 Social Benefits	12,546,781	13,174,120	13,801,459
3100000 Non Financial Assets	3,000,000	3,150,000	3,300,000
Capital Expenditure	80,000,000	84,000,000	88,000,000
3100000 Non Financial Assets	80,000,000	84,000,000	88,000,000
Total Expenditure	501,355,158	526,422,916	551,490,674

VOTE 351200000 COUNTY EXECUTIVE

PART A. Vision

Excellence in provision of good governance, quality service delivery and prudent public service management and cohesion.

PART B. Mission

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

PART C. Performance Overview and Justification for Funding

The approved supplementary No I Estimate for the County Executive for FY 2019/20 is Kshs. **414,186,371**. This comprises of Kshs. **414,186,371** for current expenditure.

Major achievements during the period include development of policies and emergency handling through donations. The gross allocation for the County Executive in the FY 2020/21 Estimates amounts to Ksh. **459,154,406** which mainly comprises of recurrent expenditure. Programme outs and Expenditure estimates is as shown in part E& F below.

PART D. Programme Objectives

Programme	Objective
County Governance and Coordination Affairs	To provide overall policy, leadership direction required for successful implementation of development plans. and harmonious operations in County Government
Governors Delivery Unit	To oversee coordination and implementation of County development programmes
County Devolved Administration Affairs	To improve Governance and administrative capacity
County Public Service Board	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery

PART E. Summary of Programme Outputs and Performance Indicators for MTEF FY 2020/21-2022/2023

Programme: P1 County Governance and coordination affairs.

Outcome: Enhanced public sector operations and governance services

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
0713013510 SP1 County Governance	Office of Governor	county employees satisfactorily implementing county tasks	Proportion of county employees satisfactorily implementing county tasks	50%	65%	68%	70%
		Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held, and policy decisions made	22	24	26	28
		Annual governors report on the achievement of county values and principles of governance	No. of reports	1	2	4	4
		Sensitization forums amongst leaders and general public	No. of forums	8	10	12	13
		county functions held	No. of county functions held	6	8	10	12
		county forums held	Number of forums	0	4	6	7

Programme: P2 County Devolved Administration Affairs

Outcome: Improved County Devolved Administration Service Delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
Devolve Administrative Affairs	County Secretary	Increased citizen Satisfaction	Proportion of citizens satisfied with service delivery at ward levels	60	80%	84%	87%
		Administrative policies developed	Number of policies done	2	3	4	5

Programme: P3 County Public Service

Outcome: Enhanced Human Resource Productivity

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
Administrative Affairs	CPSB	Reduced period of hiring process	Average Time in days to conclude and fill a vacant position	90	65	60	55

Programme: P4 Governors Delivery Unit

Outcome: Improved Service Delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
Administrative Affairs	Governors Delivery Unit	Research report on performance and good corporate governance in departments	No. of reports prepared and disseminated	0	1	1	1
		integrated reporting system in place	Number of integrated reporting system in place	0	1	1	1

PART F: Summary of Expenditure by Programmes, 2020/2021- 2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0708013510 SP1 Devolved Delivery Services	27,988,848	29,388,290	30,787,733
0708003510 P8 Governors Delivery Unit	27,988,848	29,388,290	30,787,733
0713013510 SP1 County Governance	348,212,151	365,622,760	383,033,368
0713003510 P13 County Governance and Coordination Affairs	348,212,151	365,622,760	383,033,368
0716013510 SP1 Devolved Administrative Affairs	21,939,807	23,036,799	24,133,790
0716003510 P16 County Devolved Administration Affairs	21,939,807	23,036,799	24,133,790
0723023510 SP2 Administrative Affairs	61,013,600	64,064,281	67,114,961
0723003510 P23 County Public Service	61,013,600	64,064,281	67,114,961
Total Expenditure for Vote 3512000000 COUNTY EXECUTIVE	459,154,406	482,112,130	505,069,852

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	459,154,406	482,112,130	505,069,852
Compensation to Employees	162,629,357	170,760,825	178,892,294
Use of Goods and Services	228,868,049	240,311,455	251,754,858
Current Transfers to Govt. Agencies	66,000,000	69,300,000	72,600,000
Other Recurrent	1,657,000	1,739,850	1,822,700
Total Expenditure	459,154,406	482,112,130	505,069,852

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

0708003510 P8 Governors Delivery Unit

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	27,988,848	29,388,290	30,787,733
2100000 Compensation to Employees	12,234,848	12,846,590	13,458,333
2200000 Use of Goods and Services	15,354,000	16,121,700	16,889,400
3100000 Non Financial Assets	400,000	420,000	440,000
Total Expenditure	27,988,848	29,388,290	30,787,733

0708013510 SP1 Devolved Delivery Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	27,988,848	29,388,290	30,787,733
2100000 Compensation to Employees	12,234,848	12,846,590	13,458,333
2200000 Use of Goods and Services	15,354,000	16,121,700	16,889,400
3100000 Non Financial Assets	400,000	420,000	440,000
Total Expenditure	27,988,848	29,388,290	30,787,733

0713003510 P13 County Governance and Coordination Affairs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	348,212,151	365,622,760	383,033,368
2100000 Compensation to Employees	115,929,129	121,725,586	127,522,042
2200000 Use of Goods and Services	166,026,022	174,327,324	182,628,626

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
2600000 Current Transfers to Govt. Agencies	66,000,000	69,300,000	72,600,000
3100000 Non Financial Assets	257,000	269,850	282,700
Total Expenditure	348,212,151	365,622,760	383,033,368

0713013510 SP1 County Governance

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	348,212,151	365,622,760	383,033,368
2100000 Compensation to Employees	115,929,129	121,725,586	127,522,042
2200000 Use of Goods and Services	166,026,022	174,327,324	182,628,626
2600000 Current Transfers to Govt. Agencies	66,000,000	69,300,000	72,600,000
3100000 Non Financial Assets	257,000	269,850	282,700
Total Expenditure	348,212,151	365,622,760	383,033,368

0716003510 P16 County Devolved Administration Affairs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	21,939,807	23,036,799	24,133,790
2100000 Compensation to Employees	4,875,425	5,119,196	5,362,968
2200000 Use of Goods and Services	17,064,382	17,917,603	18,770,822
Total Expenditure	21,939,807	23,036,799	24,133,790

0716013510 SP1 Devolved Administrative Affairs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	21,939,807	23,036,799	24,133,790
2100000 Compensation to Employees	4,875,425	5,119,196	5,362,968
2200000 Use of Goods and Services	17,064,382	17,917,603	18,770,822
Total Expenditure	21,939,807	23,036,799	24,133,790

0723003510 P23 County Public Service

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	61,013,600	64,064,281	67,114,961
2100000 Compensation to Employees	29,589,955	31,069,453	32,548,951
2200000 Use of Goods and Services	30,423,645	31,944,828	33,466,010
3100000 Non Financial Assets	1,000,000	1,050,000	1,100,000
Total Expenditure	61,013,600	64,064,281	67,114,961

0723023510 SP2 Administrative Affairs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	61,013,600	64,064,281	67,114,961
2100000 Compensation to Employees	29,589,955	31,069,453	32,548,951
2200000 Use of Goods and Services	30,423,645	31,944,828	33,466,010
3100000 Non Financial Assets	1,000,000	1,050,000	1,100,000
Total Expenditure	61,013,600	64,064,281	67,114,961

Total programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	459,154,406	482,112,130	505,069,852
2100000 Compensation to Employees	162,629,357	170,760,825	178,892,294
2200000 Use of Goods and Services	228,868,049	240,311,455	251,754,858
2600000 Current Transfers to Govt. Agencies	66,000,000	69,300,000	72,600,000
3100000 Non Financial Assets	1,657,000	1,739,850	1,822,700
Total Expenditure	459,154,406	482,112,130	505,069,852

VOTE 3513000000 FINANCE AND ECONOMIC PLANNING AND ECONOMIC PLANNING

PART A. Vision

Leading sector of excellence in Financial Management and planning of the county economy for the better welfare of all residents of Isiolo.

PART B. Mission

To provide an enabling environment for accelerated and sustained economic growth through prudent financial management coordination and policy formulation and tracking of results for a prosperous county.

SPECIAL PROGRAMMES

PART A. Vision

A disaster free, informed, empowered county, resilient and hunger free society.

PART B. Mission

To build resilience and improve quality of life for vulnerable groups through provision of food relief, implementation of special programmes and development of disaster response and management mechanism.

PART C. Performance Overview and Justification for Supplementary Funding

The gross allocation for the finance, economic planning, special programmes and cohesion department in the FY 2019/20 Supplementary Estimates No I amounted to Ksh. **947,204,934** comprising of Ksh. **596,737,883** and Ksh. **350,467,051** for recurrent and capital expenditure respectively.

The allocation has decreased by to Ksh. **773,171,874** in the FY 2020/21. This comprises of **352,122,738** and **421,049,136** for recurrent and capital expenditure respectively. Much of the capital expenditure will go to payment of pending bills accrued from financial year 2013-2017. The sector will continue to put in place appropriate measures to enhance economic growth by focusing on the following enhancing public private partnership for financing projects, institutional information technology to enhance revenue collection; bolster public participation and other stakeholders in transformation of the budget process.

The details of individual programmes are indicated under Parts F, G and H below.

PART D. Programme Objectives

Programme	Objective
P1 Administration and Support Services	To provide leadership and policy direction for effective service delivery
P2. Public Financial Management	To increase the reliability, stability and soundness of the financial statements
P3. Economic planning and coordination Affairs	To enhance provision of overall policy formulation, planning, budgeting, strategic direction for the socio-economic transformation of the country and implementation of the CIDP
P4. Special programmes	To strengthen humanitarian response and improve resilience of

Programme	Objective
	vulnerable groups and communities
P5. KDSP (Kenya Devolution Support programme)	To strengthen the County Human Resource Capacity and conditions for Better Service Delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme: P1. General Administration and Support Services

Outcome: Improved Service Delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Finance Administrative Services	Finance	Improved service delivery	% annual increase in internal satisfaction Index	60	70	74	78
	Finance	Improved staff performance	Time taken to respond to administrative issues in the department (Days)	3	2	2	2
SP3: Administrative Infrastructure Support	Finance	County headquarter constructed	proportion of county headquarter completed	35%	30%	50%	80%

Programme: P2. Public Financial Management

Outcome: A transparent and accountable system for the management of public resources

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administrative Services	Accounting and Audit	Audit Reports Produced	Number of quarterly audit reports produced	4	4	4	4
	Supply chain management	Reduction in number of supplier complaints	% reduction in number of supplier complaints	20	15	14	15
		Improved compliance to procurement regulations	% Level of compliance with Public Procurement Regulations	100	100	80	85
	Revenue Department	Improved local Revenue performance	Proportion of local revenue to total budget	15%	20%	15%	20%
	Revenue Department	Increased revenue from donors	% proportion of externally funded projects	20	20	15	20

Programme: P3: Economic Planning and Coordination Services

Outcome: To enhance provision of overall policy formulation, planning, budgeting, and strategic direction for the socio-economic transformation of the country and implementation of the CIDP

Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2019 /20	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administrative affairs	Economic Planning	Enhanced results-based management	% increase in annual proportion of budgetary absorption	90	91%	93	96
SP2: Economic policy and county development plans	Economic Planning	Annual development plan	Number of plans developed	1	1	1	1
		County budget review and outlook paper (CBROP)	Number of review reports	1	1	1	1
		Fiscal Strategy paper in place	Fiscal Strategy Paper	1	1	1	1
		Monitoring and evaluation reports disseminated	Number reports	4	4	4	4
		Budget public participation forums	Number of forums	7	7	10	10
		Improved planning monitoring and evaluation management	Number of plans successfully monitored and evaluated		2	1	2
		M& E committees established and operational	Number of M& E committees established and operational	1	2	3	4
		sector trainings on budget making process	Number of sectors trained	0	4	7	7

Programme: P4. Special programmes

Outcome: Improved Livelihood of Vulnerable Groups

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
Administrative Services	Special Programmes	Administrative services	% of Customer satisfaction	53	45	50
Disaster Management	Special Programmes	Compensatory support for disaster related losses	% restoration of infrastructure destroyed by flooding disasters	20%	15%	20%
		Effective disaster risk mitigation	% increase in disaster	50%	40%	50%

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
			preparedness			
		Relief food distributed	M/Tons of relief food purchased	5,000	6000	5000
		Food security reports produced	No. of Food Security Repo	4	5	4
		Drought Coordination structures operationalised and strengthened at county levels	No. of County Steering Group meetings	16	12	16

Programme: P5. Kenya Devolution Support Programme (KDSP) Conditional Grant

Outcome: Improved County Human Resource Capacity and conditions for Better Service Delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2019/2020	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
Kenya Devolution Support Programme (KDSP) Conditional Grant	Finance	County departments benefiting from KDSP grant capacity building Plan	Number of County department benefiting from KDSP grant	4	4	4	4
	Finance	Departmental Equipment	Number of County department benefiting from KDSP equipment	4	4	4	4

Programme: P5 Cohesion and Peace Building

Outcome: A county free from violence in which citizens actively participate and lead in the peaceful transformation of conflicts and work towards cultivating a culture of peace

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
Administration Service	Cohesion	inter and intra county relations Forums	Number of inter /intra county Administration forums held	20	15	20
	Civic Education and public participation	Civic Education Forums	Number of civic education forums held	12	10	12
		public participation forums held	Number of public participation forums	14	10	15
		Improved citizen engagement and participation in governance	Increase in proportion of citizenry actively engaged in county affairs	80%	70%	80%
Disaster management	Cohesion	Improved security and peace	% increase in population that feel safe in their communities	70%	60%	70%

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
		Reduced radicalism	% reduction in number of youths joining terrorist groups	0.3%	0.2%	0.3%
		Intra County peace forums held	Number of intra county peace forums held	12	10	12
		Inter County peace forums	Number of inter county peace forums	6	4	6
		Countering violent extremism forums and trainings held	Number of Countering violent extremism forums and trainings held	4	3	4

PART F: Summary of Expenditure by Programmes, FY 2020/2021

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0709013510 SP1 Finance Administrative services	90,735,450	95,272,223	99,808,995
0709043510 SP4 Civic Education	10,000,000	10,500,000	11,000,000
0709083510 SP8 Administrative Infrastructure support	317,130,972	332,987,521	360,174,069
0709003510 P9 Administration and support services	417,866,422	438,759,744	470,983,064
0710013510 SP1 Administrative Services	66,322,351	69,638,469	72,954,587
0710003510 P10 Public financial management	66,322,351	69,638,469	72,954,587
0711013510 SP1 Administrative Affairs	28,135,515	29,542,291	30,949,067
0711023510 SP2 Economic Policy and County Development Plans	10,046,251	10,548,564	11,050,876
0711043510 SP4 County Development Stakeholders Forums	6,900,000	7,245,000	7,590,000
0711053510 SP5 County Baseline Surveys on County Development Indicators	7,000,000	7,350,000	7,700,000
0711073510 SP7 Capacity building and Support to Departments	1,800,000	1,890,000	1,980,000
0711003510 P11 Economic Planning and Coordination Services	53,881,766	56,575,855	59,269,943
0712013510 SP1 Administrative Affairs	40,361,199	42,379,259	44,498,222
0712003510 P12 Cohesion and Peace Building	40,361,199	42,379,259	44,498,222
0725013510 SP1 Administrative Services	29,834,514	31,326,240	31,326,240
0725023510 SP2 Disaster management	119,905,622	125,900,903	131,896,184
0725003510 P25 Special programmes	149,740,136	157,227,143	163,222,424
0726013510 SP1 KDSP(Kenya Devolution Support Programme) Conditional Grant	45,000,000	47,250,000	49,500,000
0726003510 P26 KDSP(Kenya Devolution Support Programme) Conditional Grant	45,000,000	47,250,000	49,500,000
Total Expenditure for Vote 3513000000 FINANCE,ECONOMIC PLANNING AND ICT	773,171,874	811,830,470	860,428,240

PART G: PART G: Summary of Expenditure by Economic Classification, 2020/2020

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	352,122,738	369,728,877	385,944,191
Compensation to Employees	112,435,624	118,057,406	123,490,367
Use of Goods and Services	162,553,405	170,681,076	177,606,744
Current Transfers to Govt. Agencies	60,987,458	64,036,831	67,086,204
Other Recurrent	16,146,251	16,953,564	17,760,876
Capital Expenditure	421,049,136	442,101,593	474,484,049
Acquisition of Non-Financial Assets	111,130,972	116,687,521	122,244,069
Other Development	309,918,164	325,414,072	352,239,980
Total Expenditure	773,171,874	811,830,470	860,428,240

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2020-2022/2023

0709003510 P9 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	100,735,450	105,772,223	110,808,995
2100000 Compensation to Employees	90,735,450	95,272,223	99,808,995
2200000 Use of Goods and Services	10,000,000	10,500,000	11,000,000
Capital Expenditure	317,130,972	332,987,521	360,174,069
3100000 Non Financial Assets	111,130,972	116,687,521	122,244,069
4100000 Financial Assets	206,000,000	216,300,000	237,930,000
Total Expenditure	417,866,422	438,759,744	470,983,064

0709013510 SP1 Finance Administrative services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	90,735,450	95,272,223	99,808,995
2100000 Compensation to Employees	90,735,450	95,272,223	99,808,995
Total Expenditure	90,735,450	95,272,223	99,808,995

0709043510 SP4 Civic Education

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	10,000,000	10,500,000	11,000,000
2200000 Use of Goods and Services	10,000,000	10,500,000	11,000,000
Total Expenditure	10,000,000	10,500,000	11,000,000

0709083510 SP8 Administrative Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	317,130,972	332,987,521	360,174,069
3100000 Non Financial Assets	111,130,972	116,687,521	122,244,069
4100000 Financial Assets	206,000,000	216,300,000	237,930,000
Total Expenditure	317,130,972	332,987,521	360,174,069

0710003510 P10 Public financial management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	66,322,351	69,638,469	72,954,587
2200000 Use of Goods and Services	60,822,351	63,863,469	66,904,587
3100000 Non Financial Assets	5,500,000	5,775,000	6,050,000
Total Expenditure	66,322,351	69,638,469	72,954,587

0710013510 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	66,322,351	69,638,469	72,954,587
2200000 Use of Goods and Services	60,822,351	63,863,469	66,904,587
3100000 Non Financial Assets	5,500,000	5,775,000	6,050,000
Total Expenditure	66,322,351	69,638,469	72,954,587

0711003510 P11 Economic Planning and Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	53,881,766	56,575,855	59,269,943
2100000 Compensation to Employees	11,210,026	11,770,527	12,331,029
2200000 Use of Goods and Services	32,025,489	33,626,764	35,228,038
3100000 Non Financial Assets	10,646,251	11,178,564	11,710,876
Total Expenditure	53,881,766	56,575,855	59,269,943

711013510 SP1 Administrative Affairs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	28,135,515	29,542,291	30,949,067
2100000 Compensation to Employees	11,210,026	11,770,527	12,331,029
2200000 Use of Goods and Services	16,325,489	17,141,764	17,958,038
3100000 Non Financial Assets	600,000	630,000	660,000
Total Expenditure	28,135,515	29,542,291	30,949,067

0711023510 SP2 Economic Policy and County Development Plans

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	10,046,251	10,548,564	11,050,876
3100000 Non Financial Assets	10,046,251	10,548,564	11,050,876
Total Expenditure	10,046,251	10,548,564	11,050,876

0711043510 SP4 County Development Stakeholders Forums

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	6,900,000	7,245,000	7,590,000
2200000 Use of Goods and Services	6,900,000	7,245,000	7,590,000
Total Expenditure	6,900,000	7,245,000	7,590,000

0711053510 SP5 County Baseline Surveys on County Development Indicators

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	7,000,000	7,350,000	7,700,000
2200000 Use of Goods and Services	7,000,000	7,350,000	7,700,000
Total Expenditure	7,000,000	7,350,000	7,700,000

0711073510 SP7 Capacity building and Support to Departments

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,800,000	1,890,000	1,980,000
2200000 Use of Goods and Services	1,800,000	1,890,000	1,980,000
Total Expenditure	1,800,000	1,890,000	1,980,000

0712003510 P12 Cohesion and Peace Building

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	40,361,199	42,379,259	44,498,222
2100000 Compensation to Employees	6,394,034	6,713,736	7,049,423
2200000 Use of Goods and Services	33,967,165	35,665,523	37,448,799
Total Expenditure	40,361,199	42,379,259	44,498,222

0712013510 SP1 Administrative Affairs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	40,361,199	42,379,259	44,498,222
2100000 Compensation to Employees	6,394,034	6,713,736	7,049,423
2200000 Use of Goods and Services	33,967,165	35,665,523	37,448,799
Total Expenditure	40,361,199	42,379,259	44,498,222

0725003510 P25 Special programmes

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	45,821,972	48,113,071	48,912,444
2100000 Compensation to Employees	4,096,114	4,300,920	4,300,920
2200000 Use of Goods and Services	25,738,400	27,025,320	27,025,320
2600000 Current Transfers to Govt. Agencies	15,987,458	16,786,831	17,586,204
Capital Expenditure	103,918,164	109,114,072	114,309,980
2800000 Other Expenses	103,918,164	109,114,072	114,309,980
Total Expenditure	149,740,136	157,227,143	163,222,424

0725013510 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	29,834,514	31,326,240	31,326,240
2100000 Compensation to Employees	4,096,114	4,300,920	4,300,920
2200000 Use of Goods and Services	25,738,400	27,025,320	27,025,320
Total Expenditure	29,834,514	31,326,240	31,326,240

0726003510 P26 KDSP(Kenya Devolution Support Programme) Conditional Grant

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	45,000,000	47,250,000	49,500,000
2600000 Current Transfers to Govt. Agencies	45,000,000	47,250,000	49,500,000
Total Expenditure	45,000,000	47,250,000	49,500,000

0726013510 SP1 KDSP(Kenya Devolution Support Programme) Conditional Grant

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	45,000,000	47,250,000	49,500,000
2600000 Current Transfers to Govt. Agencies	45,000,000	47,250,000	49,500,000
Total Expenditure	45,000,000	47,250,000	49,500,000

Total Expenditure

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	352,122,738	369,728,877	385,944,191
2100000 Compensation to Employees	112,435,624	118,057,406	123,490,367
2200000 Use of Goods and Services	162,553,405	170,681,076	177,606,744
2600000 Current Transfers to Govt. Agencies	60,987,458	64,036,831	67,086,204
3100000 Non Financial Assets	16,146,251	16,953,564	17,760,876
Capital Expenditure	421,049,136	442,101,593	474,484,049
2800000 Other Expenses	103,918,164	109,114,072	114,309,980
3100000 Non Financial Assets	111,130,972	116,687,521	122,244,069
4100000 Financial Assets	206,000,000	216,300,000	237,930,000
Total Expenditure	773,171,874	811,830,470	860,428,240

VOTE 351400000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS

PART A. Vision

A well planned highly connected and accessible territory with secure tenure for land and properties

PART B. Mission

To promote efficient administration and management of land and facilitate access and interconnectivity for sustainable economic development

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

The gross supplementary No I Estimates of the lands, urban planning, roads, housing and public works for FY 2019 /20 amounted to Kshs **400,596,551** This comprised of **79,413,752** and Kshs. **321,182,799** for current and capital expenditures respectively. Development was high cause of pending bills from financial year 2018/19

Major achievements over the MTEF period under consideration include survey of plot, Murruming of access roads all over the county. While challenges and constraints include lack of technical staff in most departments that causes delays in implementation of programmes and projects. The county has embarked on recruitment of technical staff to bridge the gap on technical shortfalls.

The Estimates for financial year 2020/2021 have been adjusted to Kshs. **257,734,457** comprising of Ksh. **64,821,419** and Kshs. **192,913,038** in current and capital expenditures respectively. The service programme outputs and targets are, as indicated in Part E below and details under individual programmes are indicated under Parts F, G and H below.

PART D. Programme Objectives

Programme	Objective
P1. Land Survey and land use planning	To have well planned and organized spaces with clearly defined land uses and boundaries
P2. Housing and urban development	Improve living standards and livelihoods of people of Isiolo
P3. Road improvement, accessibility, Logistic and connectivity	To improve accessibility and movement in the county

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme P1: Land Survey and land use planning

Outcome: Properly planned towns & rural areas with secure land tenure

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2020/21	Targets FY 2022/22
SPI: Administration and planning services	Lands and Physical planning	Enhanced access to County urban services	% Increase in the amount of tax collected from land rates and land related services	30	30	40
SP2: Survey and planning	Lands and Physical planning	Demarcated estate roads	Kms of estate roads demarcated	10	10	15
	Lands and	Demarcate	Number of land	2000	2000	2500

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2020/21	Targets FY 2022/22
	Physical planning	estate roads to facilitate proper access and mitigate encroachment	parcels registered by the county			
			number of valuation roll prepared/ updated	1		

Programme P2: Housing and urban development

Outcome: improved of socio-economic facilities

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administration and planning services	Public Works	BQs and designs developed	Number of BQs developed	64	50	65
		project supervised	number of projects supervised	4	2	5
		Fire Station	% completion of the fire station	100	70	90

Programme P3: Road improvement, accessibility, Logistic and connectivity

Outcome: Improved Mobility and Reduced Travel Time

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administration and planning services	Roads	Improved service delivery	Number of Skilled officers recruited	3	5	6
SP2: Road Improvement	Roads	Reduced transport and maintenance costs	Number Km of roads Make Murrumed	130km	200km	250km
	Roads	Increased efficiency travelling between two locations with good roads in all seasons	Average % of roads accessible during wet seasons	70	70	80

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0107013510 SP1 Administration and Planning services	25,376,220	25,551,220	25,726,220
0107003510 P7 Housing and urban development and public works	25,376,220	25,551,220	25,726,220
0109013510 SP1 Administration and planning services	27,545,199	28,922,459	30,299,719
0109023510 SP2 Survey and planning	29,500,000	30,975,000	32,450,000
0109003510 P9 Land Survey and land use planning	57,045,199	59,897,459	62,749,719
0204013510 SP1 Administration and planning services	15,400,000	16,170,000	16,940,000
0204023510 SP2 Road Improvement	159,913,038	167,908,690	175,904,342
0204003510 P4 Road improvement, accessibility, Logistic and connectivity	175,313,038	184,078,690	192,844,342
Total Expenditure for Vote 3514000000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS	257,734,457	269,527,369	281,320,281

PART G: Summary of Expenditure by Economic Classification, FY 2018/19 - 2020/21

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	64,821,419	66,968,679	69,115,939
Compensation to Employees	32,718,819	33,570,704	34,422,589
Use of Goods and Services	21,602,600	22,372,975	23,143,350
Other Recurrent	10,500,000	11,025,000	11,550,000
Capital Expenditure	192,913,038	202,558,690	212,204,342
Acquisition of Non-Financial Assets	191,019,106	200,570,061	210,121,017
Other Development	1,893,932	1,988,629	2,083,325
Total Expenditure	257,734,457	269,527,369	281,320,281

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021-2022/2023

0107003510 P7 Housing and urban development and public works

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	21,876,220	21,876,220	21,876,220
2100000 Compensation to Employees	15,681,120	15,681,120	15,681,120
2200000 Use of Goods and Services	6,195,100	6,195,100	6,195,100
Capital Expenditure	3,500,000	3,675,000	3,850,000
3100000 Non Financial Assets	3,500,000	3,675,000	3,850,000
Total Expenditure	25,376,220	25,551,220	25,726,220

0107013510 SP1 Administration and Planning services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	21,876,220	21,876,220	21,876,220
2100000 Compensation to Employees	15,681,120	15,681,120	15,681,120
2200000 Use of Goods and Services	6,195,100	6,195,100	6,195,100
Capital Expenditure	3,500,000	3,675,000	3,850,000
3100000 Non Financial Assets	3,500,000	3,675,000	3,850,000
Total Expenditure	25,376,220	25,551,220	25,726,220

0109003510 P9 Land Survey and land use planning

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	27,545,199	28,922,459	30,299,719
2100000 Compensation to Employees	11,787,699	12,377,084	12,966,469
2200000 Use of Goods and Services	10,257,500	10,770,375	11,283,250
3100000 Non Financial Assets	5,500,000	5,775,000	6,050,000
Capital Expenditure	29,500,000	30,975,000	32,450,000
3100000 Non Financial Assets	29,500,000	30,975,000	32,450,000
Total Expenditure	57,045,199	59,897,459	62,749,719

0109013510 SP1 Administration and planning services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	27,545,199	28,922,459	30,299,719

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
2100000 Compensation to Employees	11,787,699	12,377,084	12,966,469
2200000 Use of Goods and Services	10,257,500	10,770,375	11,283,250
3100000 Non Financial Assets	5,500,000	5,775,000	6,050,000
Total Expenditure	27,545,199	28,922,459	30,299,719

0109023510 SP2 Survey and planning

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	29,500,000	30,975,000	32,450,000
3100000 Non Financial Assets	29,500,000	30,975,000	32,450,000
Total Expenditure	29,500,000	30,975,000	32,450,000

0204003510 P4 Road improvement, accessibility, Logistic and connectivity

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	15,400,000	16,170,000	16,940,000
2100000 Compensation to Employees	5,250,000	5,512,500	5,775,000
2200000 Use of Goods and Services	5,150,000	5,407,500	5,665,000
3100000 Non Financial Assets	5,000,000	5,250,000	5,500,000
Capital Expenditure	159,913,038	167,908,690	175,904,342
3100000 Non Financial Assets	158,019,106	165,920,061	173,821,017
4100000 Financial Assets	1,893,932	1,988,629	2,083,325
Total Expenditure	175,313,038	184,078,690	192,844,342

0204013510 SP1 Administration and planning services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	15,400,000	16,170,000	16,940,000
2100000 Compensation to Employees	5,250,000	5,512,500	5,775,000
2200000 Use of Goods and Services	5,150,000	5,407,500	5,665,000
3100000 Non Financial Assets	5,000,000	5,250,000	5,500,000
Total Expenditure	15,400,000	16,170,000	16,940,000

0204023510 SP2 Road Improvement

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	159,913,038	167,908,690	175,904,342
3100000 Non Financial Assets	158,019,106	165,920,061	173,821,017
4100000 Financial Assets	1,893,932	1,988,629	2,083,325
Total Expenditure	159,913,038	167,908,690	175,904,342

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	64,821,419	66,968,679	69,115,939
2100000 Compensation to Employees	32,718,819	33,570,704	34,422,589
2200000 Use of Goods and Services	21,602,600	22,372,975	23,143,350
3100000 Non Financial Assets	10,500,000	11,025,000	11,550,000
Capital Expenditure	192,913,038	202,558,690	212,204,342
3100000 Non Financial Assets	191,019,106	200,570,061	210,121,017
4100000 Financial Assets	1,893,932	1,988,629	2,083,325
Total Expenditure	257,734,457	269,527,369	281,320,281

VOTE 351500000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

PART A: Vision

leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in Isiolo County.

PART B. Mission

To improve the livelihoods of Isiolo County by promotion of competitive agriculture through creation of enabling environment, provision of support services and ensuring sustainable natural resource management.

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

The allocation for the sector in the FY 2019/20 Supplementary No I Estimates was Ksh. **483,298,328** comprising of recurrent of Ksh. **152,846,802** and development expenditure of Ksh. **330,451,526**

Major achievements for the period; include provision of 13,780 farmers in the entire county with certified seeds worthy 11million. Increased area under crop production from targeted 6,000 acres to 10,000 acres due provision of subsidized tractor services and capacity building on good agricultural practices increase from targeted 500 farmers to 3000 farmers due to supported from the partners. While under livestock sub sector major achievement include completion of abattoir infrastructure 5, carrying out animal vaccination and disease surveillance, on fishery the department assisted fish farmers to market over 40 tons of fish.

Major Constraints and challenges in MTEF budget implementation of the agriculture sub sector includes Poor cash flow from the county treasury and delays in procurement processes that led to spill over of projects to the next financial year. under livestock and fishery sub sector major challenges include frequent livestock disease outbreaks, Poor marketing strategies of livestock and fisheries products, The constraints will be addressed through consultation with treasury to release recurrent funds on time and also to speed up the procurement processes.

The gross estimates for the sector in the FY 2020/21 amounts to Ksh. **698,463,669**, comprising of Ksh. **169,884,604** and Ksh. **528,579,065** for recurrent and capital expenditure respectively

Major services/outputs for the MTEF period 2020/21 – 2022/23 include expansion and improvement of crop production and livestock value chain market development through improvement of the livestock production infrastructure through climate smart agriculture fund.

The details of individual programmes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme	Objectives
P1. Administration, Management, Planning and support services	To improve institutional capacity & service delivery
P2.: Livestock Resource Management	Enhance marketing and value of livestock products

Programme	Objectives
and Development	
P3. Veterinary services	Increase access to local and international livestock and livestock products markets.
P4. Fisheries Development and management	To maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation
P5. Sustainable Agricultural Land Use and Environmental Management	Promote Water and Soil Appropriate Technologies for optimum crop production

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2018/19 -2020/21

Programme: P1 Administration, Planning and support services

Outcome: Efficient and effective service delivery

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administration and planning support services	livestock and fisheries	Improved sector work performance	Proportion of citizens satisfied with county staff service delivery	60%	60%	70%
			Number of skilled staff recruited	6	4	6

Programme: P2. Livestock Resource Management and Development

Outcome: improved volume of livestock trade and good quality of livestock produced

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Targets FY 2020/21	Revised Targets FY 2021/22	Revised Targets FY 2022/23
SP1: Livestock production	Agriculture	Improved rangeland health	Proportion of livestock accessing fodder during the drought seasons	20%	20%	25%
	livestock	policies supporting livestock trading in the county	Number of operational policies supporting livestock trading in the county	2	3	4
		Improved rangeland Management	number of wards control of invasive species	1		

Programme: P3 Veterinary services

Outcome: Compliance with set standards for livestock products production and trading.

Delivery Unit	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Veterinary support services	Veterinary	Minimized incidences of zoonotic diseases	% reduction in the incidences of zoonotic diseases	50%	40%	60%
		Safe handling facilities constructed	number of safe handling facilities constructed	6	5	15
			Number of slaughter house rehabilitated	1	2	
		Completion of Isiolo abattoir infrastructure	completion of abattoir	100%	70%	100%

Delivery Unit	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
		Enhanced artificial insemination (A.I) services	Number of A.I Station established	1		
		County wide vaccination	Number of livestock vaccinated	700,000	800,000	1,200,000

Programme P4: Fisheries Development and management**Outcome:** Increased food security and income levels of small holder farmers

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Construction of fish pond	Fisheries Department	Increased fish production in the County	Number of metric tonnes of Fish Produced	35	30	40

Programme P5: Sustainable Agricultural Land Use and Environmental Management**Outcome:** Improved and Sustained Agricultural Production

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1 Crop production improvement	Agriculture Department	Expanded irrigation crop production	% increase in crop acreage under irrigation	25	35	45
SP4 Agriculture Sector Development Support Project(ASDSP)	Agriculture Department	Increased awareness of livestock production best practices	Proportion of farmers adopting new and productive technologies	15%	20%	25%
	Agriculture Department	Increased adoption of livestock production best practices	% increase in annual camel milk produced and sold in the county	20	25	30
SP5 Administration Support services(climate change mitigation)	Agriculture Department	Improved sector work performance	Proportion of citizens satisfied with county staff service delivery	70%	75%	80%

PART F: Summary of Expenditure by Programmes, 2020/2021

Program	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0101023510 SP2 Livestock production	104,240,813	109,452,854	114,664,895
0101003510 P1 Livestock Resource Management and Development	104,240,813	109,452,854	114,664,895
0102033510 SP3 Construction of fish pond	2,000,000	2,100,000	2,200,000
0102003510 P2 Fisheries Development and management	2,000,000	2,100,000	2,200,000
0103013510 SP1 Administration and Planning Support Services	53,641,138	56,323,196	59,005,252
0103003510 P3 Administrative, planning, and support services	53,641,138	56,323,196	59,005,252
0104043510 SP4 Agriculture Sector Development Support Project(ASDSP)	14,193,675	14,903,359	15,613,043
0104053510 SP5 Administration Support services (climate change mitigation)	479,143,620	503,100,801	527,057,982
0104003510 P4 Agriculture Productivity Improvement	493,337,295	518,004,160	542,671,025
0105013510 SP1 Veterinary support services	45,244,423	47,506,645	49,768,865
0105003510 P5 Veterinary Services	45,244,423	47,506,645	49,768,865
Total Expenditure for Vote 3515000000 AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT	698,463,669	733,386,855	768,310,037

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	169,884,604	178,378,836	186,873,065
Compensation to Employees	120,653,604	126,686,284	132,718,965
Use of Goods and Services	49,231,000	51,692,552	54,154,100
Capital Expenditure	528,579,065	555,008,019	581,436,972
Acquisition of Non-Financial Assets	35,241,770	37,003,859	38,765,947
Capital Grants to Govt. Agencies	493,337,295	518,004,160	542,671,025
Total Expenditure	698,463,669	733,386,855	768,310,037

PART H: Summary of Expenditure by Programme, Sub Programme and Economic Classification, 2020/2021 - 2022/2023

0101003510 P1 Livestock Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	94,240,813	98,952,854	103,664,895
2100000 Compensation to Employees	78,229,996	82,141,495	86,052,996
2200000 Use of Goods and Services	16,010,817	16,811,359	17,611,899
Capital Expenditure	10,000,000	10,500,000	11,000,000
3100000 Non Financial Assets	10,000,000	10,500,000	11,000,000
Total Expenditure	104,240,813	109,452,854	114,664,895

0101023510 SP2 Livestock production

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	94,240,813	98,952,854	103,664,895
2100000 Compensation to Employees	78,229,996	82,141,495	86,052,996
2200000 Use of Goods and Services	16,010,817	16,811,359	17,611,899
Capital Expenditure	10,000,000	10,500,000	11,000,000
3100000 Non Financial Assets	10,000,000	10,500,000	11,000,000
Total Expenditure	104,240,813	109,452,854	114,664,895

0102003510 P2 Fisheries Development and management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	2,000,000	2,100,000	2,200,000
3100000 Non Financial Assets	2,000,000	2,100,000	2,200,000
Total Expenditure	2,000,000	2,100,000	2,200,000

0102033510 SP3 Construction of fish pond

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	2,000,000	2,100,000	2,200,000
3100000 Non Financial Assets	2,000,000	2,100,000	2,200,000
Total Expenditure	2,000,000	2,100,000	2,200,000

0103003510 P3 Administrative, planning, and support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	53,641,138	56,323,196	59,005,25
2100000 Compensation to Employees	42,423,608	44,544,789	46,665,96
2200000 Use of Goods and Services	11,217,530	11,778,407	12,339,28
Total Expenditure	53,641,138	56,323,196	59,005,25

0103013510 SP1 Administration and Planning Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	53,641,138	56,323,196	59,005,25
2100000 Compensation to Employees	42,423,608	44,544,789	46,665,96
2200000 Use of Goods and Services	11,217,530	11,778,407	12,339,28
Total Expenditure	53,641,138	56,323,196	59,005,25

0104003510 P4 Agriculture Productivity Improvement

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	493,337,295	518,004,160	542,671,02
2600000 Capital Transfers to Govt. Agencies	493,337,295	518,004,160	542,671,02
Total Expenditure	493,337,295	518,004,160	542,671,025

0104043510 SP4 Agriculture Sector Development Support Project (ASDSP)

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	14,193,675	14,903,359	15,613,043
2600000 Capital Transfers to Govt. Agencies	14,193,675	14,903,359	15,613,043
Total Expenditure	14,193,675	14,903,359	15,613,043

0104053510 SP5 Administration Support services (climate change mitigation)

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	479,143,620	503,100,801	527,057,982
2600000 Capital Transfers to Govt. Agencies	479,143,620	503,100,801	527,057,982
Total Expenditure	479,143,620	503,100,801	527,057,982

0105003510 P5 Veterinary Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	22,002,653	23,102,786	24,202,918
2200000 Use of Goods and Services	22,002,653	23,102,786	24,202,918
Capital Expenditure	23,241,770	24,403,859	25,565,947
3100000 Non Financial Assets	23,241,770	24,403,859	25,565,947
Total Expenditure	45,244,423	47,506,645	49,768,865

0105013510 SP1 Veterinary support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	22,002,653	23,102,786	24,202,918
2200000 Use of Goods and Services	22,002,653	23,102,786	24,202,918
Capital Expenditure	23,241,770	24,403,859	25,565,947
3100000 Non Financial Assets	23,241,770	24,403,859	25,565,947
Total Expenditure	45,244,423	47,506,645	49,768,865

Total Programs

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	169,884,604	178,378,836	186,873,065
2100000 Compensation to Employees	120,653,604	126,686,284	132,718,965
2200000 Use of Goods and Services	49,231,000	51,692,552	54,154,100
Capital Expenditure	528,579,065	555,008,019	581,436,972
2600000 Capital Transfers to Govt. Agencies	493,337,295	518,004,160	542,671,025
3100000 Non Financial Assets	35,241,770	37,003,859	38,765,947
Total Expenditure	698,463,669	733,386,855	768,310,037

VOTE 3518000000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Part A: Mission

To provide, promote and coordinate quality education and training, empower the vulnerable groups and nurture diverse heritage, arts and sports to enhance county's regional competitiveness.

Part B: Vision

A society where communities are empowered with competitive quality education, training and vulnerable groups enjoy equal rights, opportunities, and a high quality of life.

Part C: Performance Overview & Background for Programme(s)

The allocation for FY 2019/20 Supplementary No. I was Ksh. **487,254,263** comprising of recurrent of Ksh. **259,873,781** and development expenditure of Ksh. **227,380,482**.

The major achievements for the sector for the MTEF period includes; 43 classrooms constructed, 264 ECDE teachers employed, Food rations provided for ECDE children, ECDE appropriate furniture supplied to ECDE centres, 2 VTCs constructed in two wards, VTCs furniture supplied, CBC ECDE teaching and learning materials supplied, Water tanks and Hand facilities supplied to 30 ECDE centres, Indoor and Outdoor play materials and equipment supplied to 75 ECDE centre Provided Birth certificate for 2200 ECDE children, Established Board of Management (BoM) for ECDE centres, Established and strengthened ECDE management structures, ECDE teachers trained on CBC.

The sector faced the following Constraints and challenges in budget implementation; challenges in procurement of services that delayed the implementation of the planned activities. The department plans to prepare BQs in advance and training of existing staff on project implementation.

The gross estimates for Education, youth, sports, gender, culture and social services in the FY 2020/21 amounts to Ksh. **471,839,880** comprising of Ksh. **257,492,449** and Ksh. **214,347,431** for recurrent and capital expenditure respectively. The major service outputs is as per part E below.

PART D. Programme Objectives

Programme	Objective
P1. General Administration, Planning and Support Services.	To improve work environment for effective service delivery
P2. Early Childhood Development	To increase access to quality and relevant early childhood education (ECDE)
P3. Technical and Vocational Training	To enhance access, equity, quality and relevance of technical Vocational education and training.
P4. Sports development and Youth Empowerment	To promote access, quality and relevance of Vocational Education and Training
P5. Culture and Social Services	To enhance heritage, improve livelihood of vulnerable persons and conservation of culture
P6. County Empowerment support	To cushion vulnerable groups to meet basic human needs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2020-2022/2023

Programme P1: General Administration, Planning and Support Services.

Outcome: Improved Working Environment

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administration planning support services	Education	Improved Administrative Service Delivery	Percentage of employee satisfaction	75	80	90
SP3 Bursary services	Education	Increased access to Bursary services	No of wards covered	10	10	10

Programme P2: Early Childhood Development (ECD)

Outcome: Increased retention, transition rate, and reduced absenteeism

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Revised Targets FY 2020/21	Revised Targets FY 2021/22	Revised Targets FY 2022/23
SP1: ECDE classrooms infrastructure	Education	Classroom constructed	Number of classroom	17	15	20
		Increased retention	Number of Schools Accessing school feeding programmes	80	100	80
		Increased pupil enrolment	Proportion of eligible pupil enrolment	80%	90%	100%
SP4 ECD Furniture Support	Education	Increased furnished classes	% increase in furnished classes	20	25	28

P3 Technical and Vocational Training

Outcome: Increased access and quality of TVET

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP5 Youth Polytechnic Infrastructure	Education	Enhanced students' access to TVET	Decrease in number of Student to Classroom ratio	26:1	24:1	20:1
		Increased enrolment	% increase in number of students enrolled for TVET education	300	350	400

Programme P4: Sports Development and Youth Empowerment

Outcome: Excellence in sports performance

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Sports development	Youth & Sport	Teams Supported in Sports Activities	Number of Teams Supported in Sports Activities	14	18	25
SP2: Youth and	Youth &	Enhanced youth	Proportion of youths	30%	35%	40%

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
Women empowerment	Sport	skills	segregated by gender accessing new employment opportunities			
		Youths groups accessing youth grants	Number of youths groups accessing youth grants enterprises	47	100	120
		Isiolo stadium completion	Proportion of Isiolo stadium completed	100%		

Programme P5: Culture and social services

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Culture development	Culture and social services	Enhanced patriotism, integration and cohesion	Number of events celebrated at the sub county level	2	2	4
		Ngaremara social hall	number of social hall constructed			
		ALmasi children home	Number of Children home supported	1	2	2

P2 County Empowerment support

Improved livelihood of the vulnerable persons and groups.

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1 Women Empowerment support services	Culture and social services	Increased access to funds by vulnerable groups in community	Proportion of widow/widower groups and women accessing funds from the vulnerable group fund	50%	40%	60%
SP2 PLWD Empowerment Support Services	Culture and social services	Improved social protection of Vulnerable groups	% of PLWD households and groups accessing social protection.	30%	25%	40%

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

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0501013510 SP1 Administration planning support services	168,424,167	176,845,376	185,266,583
0501033510 SP3 Bursary services	35,000,000	36,750,000	38,500,000
0501003510 P1 General Administration, Planning and Support Services.	203,424,167	213,595,376	223,766,583
0502013510 SP1 ECDE Classrooms infrastructure	24,000,000	25,200,000	26,400,000
0502043510 SP4 ECD Furniture Support	4,000,000	4,200,000	4,400,000
0502003510 P2 Early Childhood Development	28,000,000	29,400,000	30,800,000
0503053510 SP5 Youth Polytechnic Infrastructure	5,344,894	5,612,139	5,879,383
0503003510 P3 Technical and Vocational Training	5,344,894	5,612,139	5,879,383
0504013510 SP1 Sport Development	152,000,000	159,600,000	167,200,000
0504023510 SP2 Youth and Women Empowerment	37,462,905	39,336,050	41,209,194
0504003510 P4 Sports development and Youth Empowerment	189,462,905	198,936,050	208,409,194
0505013510 SP1 Culture Development	28,607,914	30,038,310	31,468,705
0505003510 P5 Culture and Social Services	28,607,914	30,038,310	31,468,705
0902023510 SP2 Women Empowerment support services	8,000,000	8,400,000	8,800,000
0902033510 SP3 PLWD Empowerment Support Support Services	9,000,000	9,450,000	9,900,000
0902003510 P2 County Empowerment support	17,000,000	17,850,000	18,700,000
Total Expenditure for Vote 351800000 EDUCATION,VOCATIONAL TRAINING,YOUTH,SPORTS AND GENDER	471,839,880	495,431,875	519,023,865

PART G: Summary of Expenditure by Economic Classification, 2020/21

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	257,492,449	270,367,072	283,241,691
Compensation to Employees	159,465,182	167,438,441	175,411,698
Use of Goods and Services	62,327,267	65,443,631	68,559,993
Current Transfers to Govt. Agencies	35,000,000	36,750,000	38,500,000
Other Recurrent	700,000	735,000	770,000
Capital Expenditure	214,347,431	225,064,803	235,782,174
Acquisition of Non-Financial Assets	184,002,537	193,202,664	202,402,791
Capital Grants to Govt. Agencies	30,344,894	31,862,139	33,379,383
Total Expenditure	471,839,880	495,431,875	519,023,865

PART H: Summary of Expenditure by Programme, Sub Programme and Economic Classification, 2020/21-2022/2023

0501003510 P1 General Administration, Planning and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	203,424,167	213,595,376	223,766,583
2100000 Compensation to Employees	141,551,727	148,629,314	155,706,899
2200000 Use of Goods and Services	26,872,440	28,216,062	29,559,684
2600000 Current Transfers to Govt. Agencies	35,000,000	36,750,000	38,500,000
Total Expenditure	203,424,167	213,595,376	223,766,583

0501013510 SP1 Administration planning support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	168,424,167	176,845,376	185,266,583
2100000 Compensation to Employees	141,551,727	148,629,314	155,706,899
2200000 Use of Goods and Services	26,872,440	28,216,062	29,559,684
Total Expenditure	168,424,167	176,845,376	185,266,583

0501033510 SP3 Bursary services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	35,000,000	36,750,000	38,500,000
2600000 Current Transfers to Govt. Agencies	35,000,000	36,750,000	38,500,000
Total Expenditure	35,000,000	36,750,000	38,500,000

0502003510 P2 Early Childhood Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	28,000,000	29,400,000	30,800,000
3100000 Non Financial Assets	28,000,000	29,400,000	30,800,000
Total Expenditure	28,000,000	29,400,000	30,800,000

0502013510 SP1 ECDE Classrooms infrastructure

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	24,000,000	25,200,000	26,400,000
3100000 Non Financial Assets	24,000,000	25,200,000	26,400,000
Total Expenditure	24,000,000	25,200,000	26,400,000

0502043510 SP4 ECD Furniture Support

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	4,000,000	4,200,000	4,400,000
3100000 Non Financial Assets	4,000,000	4,200,000	4,400,000
Total Expenditure	4,000,000	4,200,000	4,400,000

0503003510 P3 Technical and Vocational Training

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	5,344,894	5,612,139	5,879,383
2600000 Capital Transfers to Govt. Agencies	5,344,894	5,612,139	5,879,383
Total Expenditure	5,344,894	5,612,139	5,879,383

0503053510 SP5 Youth Polytechnic Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	5,344,894	5,612,139	5,879,383
2600000 Capital Transfers to Govt. Agencies	5,344,894	5,612,139	5,879,383
Total Expenditure	5,344,894	5,612,139	5,879,383

0504003510 P4 Sports development and Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	29,462,905	30,936,050	32,409,194
2100000 Compensation to Employees	8,735,728	9,172,514	9,609,300
2200000 Use of Goods and Services	20,727,177	21,763,536	22,799,894
Capital Expenditure	160,000,000	168,000,000	176,000,000
2600000 Capital Transfers to Govt. Agencies	8,000,000	8,400,000	8,800,000
3100000 Non Financial Assets	152,000,000	159,600,000	167,200,000
Total Expenditure	189,462,905	198,936,050	208,409,194

0504013510 SP1 Sport Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	152,000,000	159,600,000	167,200,000
3100000 Non Financial Assets	152,000,000	159,600,000	167,200,000
Total Expenditure	152,000,000	159,600,000	167,200,000

0902003510 P2 County Empowerment support

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	17,000,000	17,850,000	18,700,000
2600000 Capital Transfers to Govt. Agencies	17,000,000	17,850,000	18,700,000
Total Expenditure	17,000,000	17,850,000	18,700,000

0902023510 SP2 Women Empowerment support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	8,000,000	8,400,000	8,800,000
2600000 Capital Transfers to Govt. Agencies	8,000,000	8,400,000	8,800,000
Total Expenditure	8,000,000	8,400,000	8,800,000

0902033510 SP3 PLWD Empowerment Support Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	9,000,000	9,450,000	9,900,000
2600000 Capital Transfers to Govt. Agencies	9,000,000	9,450,000	9,900,000
Total Expenditure	9,000,000	9,450,000	9,900,000

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	257,492,449	270,367,072	283,241,691
2100000 Compensation to Employees	159,465,182	167,438,441	175,411,698
2200000 Use of Goods and Services	62,327,267	65,443,631	68,559,993
2600000 Current Transfers to Govt. Agencies	35,000,000	36,750,000	38,500,000
3100000 Non Financial Assets	700,000	735,000	770,000
Capital Expenditure	214,347,431	225,064,803	235,782,174
2600000 Capital Transfers to Govt. Agencies	30,344,894	31,862,139	33,379,383
3100000 Non Financial Assets	184,002,537	193,202,664	202,402,791
Total Expenditure	471,839,880	495,431,875	519,023,865

VOTE 3519000000: TOURISM, WILDLIFE PROMOTION AND DEVELOPMENT, TRADE, COOPERATIVE, INDUSTRY AND ENTERPRISE DEVELOPMENT

PART A. Vision

A prime tourism destination, a leading trade and investment Centre and vibrant county with renowned cooperative movement.

PART B. Mission

To develop, manage, promote, co-ordinate and implement integrated socio-economic policies and programmes for a sustainable tourism and economic investments for development.

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

The gross allocation for the sector in the Financial Year 2019/20 Supplementary I Estimates was Kshs **352,996,211** which comprised of Ksh. **279,677,186** and Ksh. **73,319,025** for recurrent and capital expenditures respectively.

The key achievements for the sector during the MTEF Period includes construction of ward office in Merti, Oldonyiro and Garbatulla wards; Maintenance of park roads and employing of 60 wardens.

Key challenges faced by the sector in the budget implementation includes inadequate technical staff across the sector units. The sector has embarked of recruitment and seeking of technical staff and capacity building of the existing staff.

The gross Estimates for the sector for FY 2020/21 are Ksh. **342,984,071** which comprises of Ksh. **301,584,071** and Ksh. **41,400,000** recurrent and capital expenditure respectively. The sector major service outputs are as shown in part E below

Part D: Programme Objectives/Overall outcome

No	Programme	Strategic Objective
1.	Tourism Promotion and Development	To increase tourists earnings for the County's Economic Development
2.	Tourism and Wildlife Administration & Support Services	To improve the tourism sector as the key driver for the county's economic development
3.	Trade Development and Promotion	To promote trade, broaden internal base and markets as well as undertake County branding
4.	Cooperative societies development	To Promote co-operative development and improve governance and management of co-operative societies.
5.	Public Service Management and Transformation	To Transform Quality and Efficiency of Public Service Delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2020/2021-2022/2023

Programme 1: Trade Development and Promotion

Outcome: To promote trade, broaden internal base and markets as well as undertake county branding

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Trade promotion	Trade	Increased investment in the county	% increase in number of entrepreneurs paying license fees annually	15	15	20
	Trade	Increased number of skilled entrepreneurs	% annual increase in number of medium, small and micro enterprises (MSME) operators	10	10	15
	Trade	Increased revenue	annual amount of revenue collected by the Weight and Measures Department (Kshs)	52,000	30,000	55,000
	cooperative	Increased investment in the county	Number of saccoes formed	1		
	Number of cooperatives supported		6			

Programme P2: Tourism Development Promotion

Outcome: Increased Tourism Contribution to the County Economy

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Targets FY 2020/21	Revised Targets FY 2021/22	Revised Targets FY 2022/23
SP1: Tourism development	Tourism	Increased tourism earnings for the County	Number of days spent per visit by individual tourists visiting the county	6	5	10
	Tourism	Increased tourist arrivals	% increase in number of tourists visiting the county per year	20	10	30
	Tourism	Improved park roads	number of KM of roads rehabilitated	20	10	30
SP2; Game reserve Security Infrastructure support	Tourism	Improved park staff houses	number of units rehabilitated	5	5	15
		Improved park gates Nartubi	Number of gates renovated	1		
		Serena bridge rehabilitated	number of bridges rehabilitated	1		

Programme P4: Administration & Support Services

Outcome: Increased Tourism Contribution to the County's Economy

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2020/21	Targets FY 2020/21
SP1: Administrative infrastructure support	Administration	Equipped administration offices	Number of offices equipped	6	4	0
		Administrative reports	Number of ward quarterly reports prepared	4	4	4

Programme P5: Public Service Management and Transformation

Outcome: Efficient Public Service delivery by competent employees and streamlined Management System

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Public Service Management And Transformation	Public Service Management	Improved staff welfare	Proportion of employees satisfied with governance in the county	15%	15%	20%
		Improved staff welfare	Proportion of employees satisfied with governance in the county	50%	50%	70%
		Improved staff technical competency	Level of service delivery among staff	50%	55%	60%
	Administration	Improved Community Dispute Management	Number of ward meetings conducted	10	10	10

PART F: Summary of Expenditure by Programmes, 2020/2021

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0301013510 SP1 Trade Promotion	37,764,553	39,652,782	41,541,008
0301003510 P1 Trade development and promotion	37,764,553	39,652,782	41,541,008
0304023510 SP2 Tourism Development	134,181,330	140,890,396	147,599,463
0304033510 SP3 Game reserve Security Infrastructure support	19,400,000	20,370,000	21,340,000
0304003510 P4 Tourism Development Promotion	153,581,330	161,260,396	168,939,463
0709083510 SP8 Administrative Infrastructure support	15,003,404	15,753,576	16,503,744
0709003510 P9 Administration and support services	15,003,404	15,753,576	16,503,744
0719023510 SP2 Public Service Management and Transformation	136,634,784	143,466,523	150,298,262
0719003510 P19 Public Service Management and Transformation	136,634,784	143,466,523	150,298,262
Total Expenditure for Vote 3519000000 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	342,984,071	360,133,277	377,282,477

PART G: Summary of Expenditure by Economic Classification, 2020/21 - 2022/23

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	301,584,071	316,663,277	331,742,477
Compensation to Employees	135,822,883	142,614,028	149,405,171
Use of Goods and Services	121,816,404	127,907,226	133,998,044
Other Recurrent	43,944,784	46,142,023	48,339,262
Capital Expenditure	41,400,000	43,470,000	45,540,000
Acquisition of Non-Financial Assets	23,400,000	24,570,000	25,740,000
Capital Grants to Govt. Agencies	18,000,000	18,900,000	19,800,000
Total Expenditure	342,984,071	360,133,277	377,282,477

PART H: Summary of Expenditure by Programme, Sub Programme and Economic Classification, 2020/21-2022/2023

0301003510 P1 Trade development and promotion

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	19,764,553	20,752,782	21,741,008
2100000 Compensation to Employees	13,831,553	14,523,132	15,214,708
2200000 Use of Goods and Services	5,633,000	5,914,650	6,196,300
3100000 Non Financial Assets	300,000	315,000	330,000
Capital Expenditure	18,000,000	18,900,000	19,800,000
2600000 Capital Transfers to Govt. Agencies	18,000,000	18,900,000	19,800,000
Total Expenditure	37,764,553	39,652,782	41,541,008

0301013510 SP1 Trade Promotion

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	19,764,553	20,752,782	21,741,008
2100000 Compensation to Employees	13,831,553	14,523,132	15,214,708
2200000 Use of Goods and Services	5,633,000	5,914,650	6,196,300
3100000 Non Financial Assets	300,000	315,000	330,000
Capital Expenditure	18,000,000	18,900,000	19,800,000
2600000 Capital Transfers to Govt. Agencies	18,000,000	18,900,000	19,800,000
Total Expenditure	37,764,553	39,652,782	41,541,008

0304003510 P4 Tourism Development Promotion

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	134,181,330	140,890,396	147,599,463
2100000 Compensation to Employees	88,961,330	93,409,396	97,857,463
2200000 Use of Goods and Services	44,620,000	46,851,000	49,082,000
3100000 Non Financial Assets	600,000	630,000	660,000
Capital Expenditure	19,400,000	20,370,000	21,340,000
3100000 Non Financial Assets	19,400,000	20,370,000	21,340,000
Total Expenditure	153,581,330	161,260,396	168,939,463

0304023510 SP2 Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	134,181,330	140,890,396	147,599,463
2100000 Compensation to Employees	88,961,330	93,409,396	97,857,463
2200000 Use of Goods and Services	44,620,000	46,851,000	49,082,000
3100000 Non Financial Assets	600,000	630,000	660,000
Total Expenditure	134,181,330	140,890,396	147,599,463

0304033510 SP3 Game reserve Security Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	19,400,000	20,370,000	21,340,000
3100000 Non Financial Assets	19,400,000	20,370,000	21,340,000
Total Expenditure	19,400,000	20,370,000	21,340,000

0709003510 P9 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	11,003,404	11,553,576	12,103,744
2200000 Use of Goods and Services	11,003,404	11,553,576	12,103,744
Capital Expenditure	4,000,000	4,200,000	4,400,000
3100000 Non Financial Assets	4,000,000	4,200,000	4,400,000
Total Expenditure	15,003,404	15,753,576	16,503,744

0709083510 SP8 Administrative Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	11,003,404	11,553,576	12,103,744
2200000 Use of Goods and Services	11,003,404	11,553,576	12,103,744
Capital Expenditure	4,000,000	4,200,000	4,400,000
3100000 Non Financial Assets	4,000,000	4,200,000	4,400,000
Total Expenditure	15,003,404	15,753,576	16,503,744

0719003510 P19 Public Service Management and Transformation

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	136,634,784	143,466,523	150,298,262
2100000 Compensation to Employees	33,030,000	34,681,500	36,333,000
2200000 Use of Goods and Services	60,560,000	63,588,000	66,616,000
2700000 Social Benefits	42,044,784	44,147,023	46,249,262
3100000 Non Financial Assets	1,000,000	1,050,000	1,100,000
Total Expenditure	136,634,784	143,466,523	150,298,262

0719023510 SP2 Public Service Management and Transformation

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	136,634,784	143,466,523	150,298,262
2100000 Compensation to Employees	33,030,000	34,681,500	36,333,000
2200000 Use of Goods and Services	60,560,000	63,588,000	66,616,000
2700000 Social Benefits	42,044,784	44,147,023	46,249,262
3100000 Non Financial Assets	1,000,000	1,050,000	1,100,000
Total Expenditure	136,634,784	143,466,523	150,298,262

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	301,584,071	316,663,277	331,742,477
2100000 Compensation to Employees	135,822,883	142,614,028	149,405,171
2200000 Use of Goods and Services	121,816,404	127,907,226	133,998,044
2700000 Social Benefits	42,044,784	44,147,023	46,249,262
3100000 Non Financial Assets	1,900,000	1,995,000	2,090,000
Capital Expenditure	41,400,000	43,470,000	45,540,000
2600000 Capital Transfers to Govt. Agencies	18,000,000	18,900,000	19,800,000
3100000 Non Financial Assets	23,400,000	24,570,000	25,740,000
Total Expenditure	342,984,071	360,133,277	377,282,477

VOTE 352100000 WATER, SANITATION, ENERGY, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE

PART A. Vision

To ensure efficient and economical provision of water and sanitation services for Isiolo County

PART B. Mission

To achieve sustainable development in a secure environment

Part C: Performance Overview and Justification for Supplementary Funding

The gross allocation for the Water, Sanitation, Energy, Environment, Natural Resource and Climate Change department in the FY 2019/20 Supplementary Estimates No.1 amounted to Ksh. **265,078,084** comprising of Ksh. **82,604,336** and Ksh. **182,473,748** for recurrent and development expenditure respectively. The allocation for FY 2020/21 is Ksh. **185,427,422**, which comprises of recurrent of Ksh. **77,927,422** and a development estimate of Ksh. **107,500,000**. The sector will focus on drilling of boreholes and improving accessibility of water in the county.

The details of the changes under individual programmes are indicated under Parts F, G and H below. The targets for the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
P1: Water supply and storage services	Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water
P2: Environment and Natural resources	Improved protection and conservation of the environment through efficient and sustainable use of natural resources
P3; administration, planning and support services	To promote good governance in the management of water resources

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme: P1. Water Supply and Storage Services

Outcome: Sustainable and effective water resources services delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Water supply storage	Water	Population with access to water from existing sources for all uses	% increase in population using ground water sources	60	65	80
	Water	Borehole Drilled and equipped (Manyatta Zebra, Abdi Der)	Number of boreholes drilled	2	2	3
	Water	Boreholes Equipped (Titu, Quri, Biliko Marara)	Number of boreholes equipped drilled	2	2	3
	Water	Dams Rehabilitated (Rumate, Longopito)	Number of Dams Rehabilitated	2	1	3
	Water	Water Supplies rehabilitated (Yamicha, Daaba, Modogashe)	Number of Water Supplies rehabilitated	3	2	4

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
	Water	Water Tank constructed (Bulesa 100 cubic meters)	Number of Water Tank constructed	1	1	2
	Water	Water Pan Constructed (Malkadaka)	Number of Water Pan Constructed	1	1	2
	Water	Water Pipelines laid (LMD- Kilimani, Manyatta Zebra, Kinna)	Number of water Pipelines laid	3	3	5
	Water	Borehole maintained and drought mitigation supported	Type of O&M Supported	2	4	3
		Korbesa water supply	number of km of piped water	21		
SP2 Water Policy Development and Management	Water	Hydrological Survey Conducted	Number of Hydrological Survey Conducted	1	2	3

Programme P2: Environment and Natural Resources

Outcome: Provision of clean and healthy environment through sustainable utilization of natural resource base

Sub-Programmes	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2020/21	Targets FY 2020/21
SP1: Environmental conservation	Environment	Bamboos and other tree species planted along the riverbanks	Number of Bamboos and other tree species planted along the riverbanks	500,000	450,000	550,000
		Trees Planted	Number of Trees Planted	100,000	80,000	120,000
		Dumpsite Established (Garbatulla)	Number of Dumpsite Established	1	2	4
SP2 Administration and support service	Environment	Improved human resource management for environmental and Climate change	No of wards benefiting	2	5	7

Programme P3: Administration, Planning and Support Services

Outcome: Good governance in the Management of Water Resources

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administration support services	Water and Environment	Planning services	Quarterly programme/project implementation	4	2	5

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
			report			

PART F: Summary of Expenditure by Programmes, 2020/2021- 2022/23

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
1001013510 SP1 Administration Support services	59,435,400	62,407,170	65,378,940
1001003510 P1 Administration, Planning and Support services	59,435,400	62,407,170	65,378,940
1002023510 SP2 Water supply storage	85,900,000	90,195,000	94,490,000
1002043510 SP4 Water Policy Development and Management	2,000,000	2,100,000	2,200,000
1002003510 P2 Water supply and storage services	87,900,000	92,295,000	96,690,000
1003013510 SP1 Administration and support service	21,049,028	22,101,479	23,153,932
1003023510 SP2 Environmental conservation	36,000,000	36,000,000	36,000,000
1003003510 P3 Environment and Natural resources	57,049,028	58,101,479	59,153,932
Total Expenditure for Vote 3521000000 WATER,ENERGY,ENVIRONMENT AND NATURAL RESOURCES	204,384,428	212,803,649	221,222,872

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

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	80,484,428	84,508,649	88,532,
Compensation to Employees	44,817,115	47,057,971	49,298,
Use of Goods and Services	34,027,313	35,728,678	37,430,
Other Recurrent	1,640,000	1,722,000	1,804,
Capital Expenditure	123,900,000	128,295,000	132,690,
Acquisition of Non-Financial Assets	93,900,000	98,295,000	102,690,
Capital Grants to Govt. Agencies	30,000,000	30,000,000	30,000,
Total Expenditure	204,384,428	212,803,649	221,222,

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic

1001003510 P1 Administration, Planning and Support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	59,435,400	62,407,170	65,378,940
2100000 Compensation to Employees	29,920,400	31,416,420	32,912,440
2200000 Use of Goods and Services	27,875,000	29,268,750	30,662,500
3100000 Non Financial Assets	1,640,000	1,722,000	1,804,000
Total Expenditure	59,435,400	62,407,170	65,378,940

1001013510 SP1 Administration Support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	59,435,400	62,407,170	65,378,940
2100000 Compensation to Employees	29,920,400	31,416,420	32,912,440
2200000 Use of Goods and Services	27,875,000	29,268,750	30,662,500
3100000 Non Financial Assets	1,640,000	1,722,000	1,804,000
Total Expenditure	59,435,400	62,407,170	65,378,940

1002003510 P2 Water supply and storage services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	87,900,000	92,295,000	96,690,000
3100000 Non Financial Assets	87,900,000	92,295,000	96,690,000
Total Expenditure	87,900,000	92,295,000	96,690,000

1002023510 SP2 Water supply storage

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	85,900,000	90,195,000	94,490,000
3100000 Non Financial Assets	85,900,000	90,195,000	94,490,000
Total Expenditure	85,900,000	90,195,000	94,490,000

1002043510 SP4 Water Policy Development and Management

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	2,000,000	2,100,000	2,200,000
3100000 Non Financial Assets	2,000,000	2,100,000	2,200,000
Total Expenditure	2,000,000	2,100,000	2,200,000

1003003510 P3 Environment and Natural resources

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	21,049,028	22,101,479	23,153,932
2100000 Compensation to Employees	14,896,715	15,641,551	16,386,387
2200000 Use of Goods and Services	6,152,313	6,459,928	6,767,545
Capital Expenditure	36,000,000	36,000,000	36,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000
3100000 Non Financial Assets	6,000,000	6,000,000	6,000,000
Total Expenditure	57,049,028	58,101,479	59,153,932

1003013510 SP1 Administration and support service

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	21,049,028	22,101,479	23,153,932
2100000 Compensation to Employees	14,896,715	15,641,551	16,386,387
2200000 Use of Goods and Services	6,152,313	6,459,928	6,767,545
Total Expenditure	21,049,028	22,101,479	23,153,932

1003023510 SP2 Environmental conservation

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	36,000,000	36,000,000	36,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000
3100000 Non Financial Assets	6,000,000	6,000,000	6,000,000
Total Expenditure	36,000,000	36,000,000	36,000,000

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	80,484,428	84,508,649	88,532,872
2100000 Compensation to Employees	44,817,115	47,057,971	49,298,827
2200000 Use of Goods and Services	34,027,313	35,728,678	37,430,045
3100000 Non Financial Assets	1,640,000	1,722,000	1,804,000
Capital Expenditure	123,900,000	128,295,000	132,690,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000
3100000 Non Financial Assets	93,900,000	98,295,000	102,690,000
Total Expenditure	204,384,428	212,803,649	221,222,872

VOTE 3522000000 HEALTH SERVICES

PART A. Vision

To be a model county health system providing efficient and cost-effective health services to the residents of Isiolo County and beyond.

PART B. Mission

To offer quality healthcare and programs that set community standards, exceed clients' expectations and are provided in a manner that is caring, responsive, equitable, convenient, cost-effective, accessible and culturally acceptable to the people of Isiolo County.

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

The gross allocation for the Health Sector in the Financial Year 2019/20 Supplementary I Budget amounts to Ksh. **1,473,927,602** which comprises of Ksh. **1,032,389,073** for recurrent and Ksh. **441,538,529** for capital expenditure. During the financial year, the sector faced key challenges in the implementation of the budget such as delayed disbursements of funds from the treasury, unprecedented pandemics like Kalazaar and Covid-19 and the initiation of E-Procurement platform especially on procurement of Emergency supplies. However, in the same period the sector made some major achievements such as employment of more staff, promotion of health staff, and automation of Health Care services at ICRH, Construction of more health facilities and Operationalization and Equipping of new Health facilities.

The total sector budget for FY 2020/21 is estimated to decrease by 18 percent to Ksh. **1,206,712,444** which comprises of Ksh **1,097,932,444** and Ksh. **108,780,000** for recurrent and capital expenditure respectively. The sector service output is as in part E below.

PART D. Programme Objectives

Programme	Objective
P1. Administration, Planning and Support Services	To improve health care service delivery
P2. Curative Health Services	Provide essential health services
P3. Preventive and Promotive Health Services	To increase access to quality promotive, preventive health care Services and Reproductive, Maternal Newborn Child and Adolescent Health Services

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme P1: Administration and Planning Support Services

Outcome: Improve service delivery and provide supportive function to the county health sector and strengthen collaboration with health-related sectors

Sub- Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Administration support services	Medical Services	Improved staff competency	(%) Retention Rate of health professional workers	85%	90%	100%
	Medical Services	Improved service delivery at the health facilities	Proportion of health facilities in the county reporting least complaints from citizens	90%	95%	100%
	Medical	Improved	Level compliance	70%	80%	90%

Sub- Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
	Services	compliance with the standard operating procedures (SOPs) in the health sector	with Standard Operating Procedures (SOPs) in the health sector			
	Medical Services	Efficiency in Service Delivery	Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs)	2	2	4
		KMTC Hostels constructed	% of KMTC Hostels constructed	100	90	100
	Medical Services	Improved Quality Of Health Services	Number of health facilities meeting medical ISO standards	40	45	50

Programme P2: Curative Health Services

Outcome: Reduced morbidity and mortality and improved access to health services

Sub- Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Curative and rehabilitative health services	Medical Services	Ambulances Purchased	Number of Ambulances Purchased	1	1	2
	Medical Services	rural health facilities equipped and operational (lafe, shambani eldera mogore ,kombola and yarqbadi)	Number of rural health facilities equipped and operational	6	8	10
	Medical Services	Health Facilities Face lifted (Sericho, ICRH Mental Unit, Kipsing Health Centre)	Number of Health Facilities Face lifted	3	2	5
		Rural health facilities equipped and installed with solar accessories power	Number of Rural health facilities equipped and installed with solar accessories power	-	6	10

Programme P3: Preventive and Promotive Health Services

Outcome: Reduced morbidity and mortality and improved access to health services

Sub- Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
SP1: Preventive and promotive health services	Public Health	Increased health care coverage	Proportion of households enrolled for universal health-care services pilot programme	100%	100%	100%
	Public	Reduced incidences of	Proportion of fully immunized children in	75%	75%	80%

Sub- Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/21	Targets FY 2021/22	Targets FY 2022/23
	Health	communicable diseases	the county			
	Public Health	Reduced incidences of communicable diseases	% reduction in proportion of adult population with body mass above the (BMI) index of 25 (Obesity)	1%	1%	2%
	Public Health	Minimized risk of exposure to water-borne diseases	Proportion of households with latrines	20%	20%	25%
	Public Health	Improved reproductive and maternal health	% of deliveries conducted by skilled attendants	52%	50%	60%
	Public Health	Improved response time to emergencies	Time taken by ambulance services to respond to emergencies (minutes)	120 min	100 min	80 min
	Public Health	Maternity Wards constructed (Dadacha basa, Bulesa)	Number of Maternity Wards constructed	2	3	5
SP2 Capital grants support Services DanidaResponse	Public Health	Equipping of 6 Health facilities Biliqi, Gubatu, Kombola, Lafe, LMD(Kilimani), Gotu	Number of health facilities	6	6	8

PART F: Summary of Expenditure by Programmes, 2020/21-2022/23

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0401023510 SP2 Preventive and Promotive Health Services	148,415,943	155,836,740	163,257,538
0401033510 SP3 Capital grants support Services DanidaResponse	12,060,000	12,663,000	13,266,000
0401003510 P1 Preventive and Promotive services	160,475,943	168,499,740	176,523,538
0402033510 SP3 Administration Support services	907,725,151	912,108,353	998,497,667
0402003510 P2 Administration and planning Support services	907,725,151	912,108,353	998,497,667
0403013510 SP1 Curative and Rehabilitative Health Services	138,511,350	145,436,918	152,362,485
0403003510 P3 Curative Health Services	138,511,350	145,436,918	152,362,485
Total Expenditure for Vote 3522000000 HEALTH SERVICES	1,206,712,444	1,226,045,011	1,327,383,690

PART G: Summary of Expenditure by Economic Classification, 2020/21 - 2022/23

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	1,097,932,444	1,111,826,011	1,207,725,690
Compensation to Employees	805,744,167	805,744,167	886,318,584
Use of Goods and Services	216,992,334	227,126,104	238,691,568
Current Transfers to Govt. Agencies	75,195,943	78,955,740	82,715,538
Capital Expenditure	108,780,000	114,219,000	119,658,000
Acquisition of Non-Financial Assets	70,000,000	73,500,000	77,000,000
Capital Grants to Govt. Agencies	38,780,000	40,719,000	42,658,000
Total Expenditure	1,206,712,444	1,226,045,011	1,327,383,690

PART H: Summary of Expenditure by Programme, Sub-Programme and

0401003510 P1 Preventive and Promotive services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	75,195,943	78,955,740	82,715,538
2600000 Current Transfers to Govt. Agencies	75,195,943	78,955,740	82,715,538
Capital Expenditure	85,280,000	89,544,000	93,808,000
2600000 Capital Transfers to Govt. Agencies	38,780,000	40,719,000	42,658,000
3100000 Non Financial Assets	46,500,000	48,825,000	51,150,000
Total Expenditure	160,475,943	168,499,740	176,523,538

0401023510 SP2 Preventive and Promotive Health Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	75,195,943	78,955,740	82,715,538
2600000 Current Transfers to Govt. Agencies	75,195,943	78,955,740	82,715,538
Capital Expenditure	73,220,000	76,881,000	80,542,000
2600000 Capital Transfers to Govt. Agencies	26,720,000	28,056,000	29,392,000
3100000 Non Financial Assets	46,500,000	48,825,000	51,150,000
Total Expenditure	148,415,943	155,836,740	163,257,538

0401033510 SP3 Capital grants support Services DanidaResponse

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	12,060,000	12,663,000	13,266,000
2600000 Capital Transfers to Govt. Agencies	12,060,000	12,663,000	13,266,000
Total Expenditure	12,060,000	12,663,000	13,266,000

0402003510 P2 Administration and planning Support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	907,725,151	912,108,353	998,497,667
2100000 Compensation to Employees	805,744,167	805,744,167	886,318,584
2200000 Use of Goods and Services	101,980,984	106,364,186	112,179,083
Total Expenditure	907,725,151	912,108,353	998,497,667

0402033510 SP3 Administration Support services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	907,725,151	912,108,353	998,497,667
2100000 Compensation to Employees	805,744,167	805,744,167	886,318,584
2200000 Use of Goods and Services	101,980,984	106,364,186	112,179,083
Total Expenditure	907,725,151	912,108,353	998,497,667

0403003510 P3 Curative Health Services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	115,011,350	120,761,918	126,512,485
2200000 Use of Goods and Services	115,011,350	120,761,918	126,512,485
Capital Expenditure	23,500,000	24,675,000	25,850,000
3100000 Non Financial Assets	23,500,000	24,675,000	25,850,000
Total Expenditure	138,511,350	145,436,918	152,362,485

0403013510 SP1 Curative and Rehabilitative Health Services

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

Current Expenditure	115,011,350	120,761,918	126,512,485
2200000 Use of Goods and Services	115,011,350	120,761,918	126,512,485
Capital Expenditure	23,500,000	24,675,000	25,850,000
3100000 Non Financial Assets	23,500,000	24,675,000	25,850,000
Total Expenditure	138,511,350	145,436,918	152,362,485

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,097,932,444	1,111,826,011	1,207,725,690
2100000 Compensation to Employees	805,744,167	805,744,167	886,318,584
2200000 Use of Goods and Services	216,992,334	227,126,104	238,691,568
2600000 Current Transfers to Govt. Agencies	75,195,943	78,955,740	82,715,538
Capital Expenditure	108,780,000	114,219,000	119,658,000
2600000 Capital Transfers to Govt. Agencies	38,780,000	40,719,000	42,658,000
3100000 Non Financial Assets	70,000,000	73,500,000	77,000,000
Total Expenditure	1,206,712,444	1,226,045,011	1,327,383,690

VOTE352400000: MUNICIPAL ADMINISTRATION

Part A: Vision

To be the cleanest and well spatially planned municipality in Kenya

Part B: Mission

To mobilize resources and enhance management and accountability for quality service delivery in Isiolo municipality.

Part C. Performance Overview and Background for Funding

The Supplementary No I budget estimates for the financial year 2019/2020 is Kshs **417,859,716**, comprising of Kshs **82,587,086** and Ksh. **335,272,630** in current and capital expenditures respectively. Major achievement over the MTEF Period 2017/18-2019/20 includes 40% Isiolo complex market construction and Cabro paving within Isiolo CBD. While addressing the challenges includes slow construction pace of Market by the contractor due to corona pandemic. In addressing the challenges, the county has put measures to avail cash to support the contractor once resumes work.

The Budget estimate for FY 2020/21 is Kshs. **280,107,806**. This comprises of Kshs. **51,124,196** for current expenditure and Kshs. **228,983,610** for capital expenditure.

Major services/output to be provided in MTEF period 2020/21-2022/23 includes drainage management and market development. The details of the changes under individual programmes are indicated under Parts E below.

Part D: Programme Objectives/Overall Outcome

Programme	Objective
P1: Municipal Administration	To enhance Isiolo municipal service delivery
P2: KUSP	To improved Municipal Physical Infrastructure

PART E. Summary of Programme Outputs and Performance Indicators for MTEF FY 2020/21-2022/2023

Programme P1: Kenya Urban Support Programme

Outcome: Improved Municipal Physical Infrastructure

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/2021	Targets FY 2021/22	Targets FY 2022/23
SP1: Urban development	Municipal Administration	Storm water management system developed	Number of kilometres of storm water management systems developed	1.5km	1km	3km
		Flood lights erected	Number of flood lights mast erected	4	2	5
		Paved Urban Roads	Number of kilometres of urban roads paved	0	2	4

ProgrammeP2: Municipal Administration

Outcome: Improved Municipal Service Delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2020/2021	Targets FY 2021/22	Targets FY 2022/23
SP1: Administration and planning	Municipal	Trained municipal board	Number of municipal boards trained	9	8	15
		Municipal Policy	Number of Policies Developed	0	2	3
		Fire engine staff in place	Number of recruited staff	14	10	20
SP2: Infrastructure Development	Municipal	Isiolo market complex	% completion of Isiolo market	70	90	100
			Number of km pave	1.4km		
			number of high mast lists installed	3		

PART F: Summary of Expenditure by Programmes 2020/2021-2022/2023

Programmes	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0206023510 SP2 Urban Development	93,968,100	98,666,505	103,364,910
0206003510 P6 KUSP	93,968,100	98,666,505	103,364,910
0207013510 SP1 Administration and planning services	51,124,196	53,680,406	56,236,616
0207023510 SP2 Infrastructural Development	135,015,510	141,766,286	148,517,061
0207003510 P7 Municipal Administration	186,139,706	195,446,692	204,753,677
Total Expenditure for Vote 3524000000 MUNICIPAL ADMINISTRATION	280,107,806	294,113,197	308,118,587

PART G: Summary of Expenditure by Economic Classification, FY 2018/19

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	51,124,196	53,680,406	56,236,616
Compensation to Employees	19,364,572	20,332,801	21,301,029
Use of Goods and Services	31,759,624	33,347,605	34,935,587
Capital Expenditure	228,983,610	240,432,791	251,881,971
Acquisition of Non-Financial Assets	135,015,510	141,766,286	148,517,061

Capital Grants to Govt. Agencies	93,968,100	98,666,505	103,364,910
Total Expenditure	280,107,806	294,113,197	308,118,587

PART H: Summary of Expenditure by Programme, Sub Programme and Economic

0206003510 P6 KUSP

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	93,968,100	98,666,505	103,364,910
2600000 Capital Transfers to Govt. Agencies	93,968,100	98,666,505	103,364,910
Total Expenditure	93,968,100	98,666,505	103,364,910

0206023510 SP2 Urban Development

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Capital Expenditure	93,968,100	98,666,505	103,364,910
2600000 Capital Transfers to Govt. Agencies	93,968,100	98,666,505	103,364,910
Total Expenditure	93,968,100	98,666,505	103,364,910

0207003510 P7 Municipal Administration

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	51,124,196	53,680,406	56,236,616
2100000 Compensation to Employees	19,364,572	20,332,801	21,301,029
2200000 Use of Goods and Services	31,759,624	33,347,605	34,935,587
Capital Expenditure	135,015,510	141,766,286	148,517,061
3100000 Non Financial Assets	135,015,510	141,766,286	148,517,061
Total Expenditure	186,139,706	195,446,692	204,753,677

0207013510 SP1 Administration and planning services

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	51,124,196	53,680,406	56,236,616
2100000 Compensation to Employees	19,364,572	20,332,801	21,301,029

2200000 Use of Goods and Services	31,759,624	33,347,605	34,935,587
Total Expenditure	51,124,196	53,680,406	56,236,616

Total Programmes

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	51,124,196	53,680,406	56,236,616
2100000 Compensation to Employees	19,364,572	20,332,801	21,301,029
2200000 Use of Goods and Services	31,759,624	33,347,605	34,935,587
Capital Expenditure	228,983,610	240,432,791	251,881,971
2600000 Capital Transfers to Govt. Agencies	93,968,100	98,666,505	103,364,910
3100000 Non Financial Assets	135,015,510	141,766,286	148,517,061
Total Expenditure	280,107,806	294,113,197	308,118,587

