

# COUNTY GOVERNMENT OF ISIOLO



## FINANCE AND ECONOMIC PLANNING

---

### PROGRAMME BASED BUDGET ESTIMATES FOR THE YEAR ENDING 30TH JUNE, 2023

JUNE 2022

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## FORWARD

Section 12 of the second schedule of the PFM Act 2012 requires that the County government adopt a Programme Based Budgeting (PBB) approach. The 2022/23 PBB aims to achieve two principle goals namely: Prioritization of expenditure in the budget by allocating government resources to those programmes with high benefits to the public; and Encouraging County Sectors to be efficient and effective in service delivery by changing the focus of public spending from input to results. This ensures that output and outcomes are geared towards achieving County specific goals.

### Budget Outlook

The 2022/23 Budget Estimates further complies with the requirement of the Constitution 2010 and the Public Finance Management Act 2012. The content of budget estimates has been guided by the County Fiscal Strategy Paper 2022 and County Integrated Development Plan (CIDP) 2018-2022. The estimates has incorporated the views of citizens during the MTEF budget Public Consultation Forums which were held in the month of February 2022. Resource allocation for the 2022/23 fiscal year is focused on programs that contribute to the strategic objectives outlined the County Fiscal Strategy Paper 2022. These include: Investing in quality, affordable and accessible Health Services; Enhancing food security; Investment in Infrastructure development and expansion; Investing in Education Youth and sports as well as supporting of disadvantaged groups through social safety nets programs and Investing in Environmental conservation & natural resource management through climate change adaptation fund

### Budget Estimates FY 2022/23

The 2022/23 Budget estimates affirm to the County government's ability to balance its budget despite the meager allocations from the National Government. The total revenue estimate for fiscal year 2022/23 is KES. **5,433,770,259** These includes **KES 113,686,337** from local revenue sources, **KES 5,319,823,922** from external sources. External sources includes equitable share of revenue from National Government amounted to **KES 4,710,388,265** additional conditional allocations from National Government of **KES 90,800,000** for construction of county headquarters and **KES 518,635,657** Conditional allocation from development partners from loans and grants to County Government. The Recurrent Expenditure Estimates amounts to **KES 3,503,582,135** while development expenditure estimates amounts to **KES 1,930,188,124**. The development expenditure represents **35.52** percent of the total County expenditure for the financial year 2022/23 approved budget.

### Maintaining a Balanced Budget

The 2022/23 Budget estimates affirm to the county government's ability to balance its budget despite the meager allocations from the National Government. The main risk to the county government's fiscal plan includes: Untimely disbursements by National Treasury; Unreliable and unpredictable local revenue collection targets; and High County Wage Bill due to additional recruitments and increments.

To mitigate on these risks, the County Treasury will adopt the following prudence measure: A conservative approach when projecting expected revenues; Initiating a debate on rationalization of County wages to reduce redundancies and enhance employee productivity.

### Conclusion

In summary, the 2022/23 budget estimate is prepared against the backdrop of the following: maintaining the County Government commitments to balanced budget; Investment in improvement of Access, Quality and Affordable Services to the people of Isiolo and creation of conducive environment.

**DAUD HAJI**

**COUNTY EXECUTIVE COMMITTEE MEMBER FOR FINANCE AND PLANNING**

## SUMMARY OF REVENUE ESTIMATEA BY CATEGORY FOR FY 2022/2023

	REVENUE BUDGET	KES
	<b>EXTERNAL REVENUE ESTIMATES</b>	<b>2022/23</b>
	<b>EQUITABLE SHARE</b>	<b>4,710,388,265</b>
9910201	General Provisions (Equitable Share)	4,710,388,265
	<b>CONDITIONAL ALLOCATIONS FROM NATIONAL GOVERNMENT</b>	<b>90,800,000</b>
1330399	Supplement for Construction of County Headquarters	90,800,000
	<b>CONDITIONAL ALLOCATIONS FROM DEVELOPMENT PARTNERS</b>	<b>518,635,657</b>
1310101	Current Grants from Foreign Governments Danida	8,937,800
1320202	Climate Smart Agricultural Project	330,699,130
	Financing Locally led climate action	125,000,000
	World bank - emergency locust response	44,469,550
1310199	Sweden Agricultural Sector Development Support Programme (ASDSP)	9,529,177
	<b>GROSS COUNTY EXTERNAL REVENUE ESTIMATES</b>	<b>5,319,823,922</b>
	<b>INTERNAL COUNTY OWN REVENUE ESTIMATES</b>	
	<b>RECEIPTS FROM ADMINISTRATIVE FEES AND CHARGES</b>	<b>1,736,000</b>
1420203	Other Land Revenue (Plot Application/Transfer/Sub-Division)	1,736,000
	<b>LAND RATES</b>	<b>14,271,075</b>
1520101	Land Rent & Rates - Current Year	7,195,075
1520102	Penalties Rent & Rates	1,500,000
1520103	Land Rent & Rates - Arrears	5,576,000
	<b>CESSSES</b>	<b>21,626,545</b>
1520321	Livestock Auction	4,188,993
1520324	Sand Cess	14,200,000
<b>1420405</b>	Other Cess (Produce Cess/Barter/Murrām/Cheque Clearance)(included Tractor) 2016/17	3,237,552
	<b>OTHER MISCELLANEOUS RECEIPTS</b>	<b>27,696,380</b>
1420299	Miraa Export	4,018,156
1540105	Miscellaneous Charges	950,000
1420328	S.B.P Fees/Promotion	6,556,802
<b>1140501</b>	Liquor License	3,800,000
1590111	Public Works /Other Charges	1,200,000
1520503	Stand Premiums	1,285,536
<b>1420102</b>	Clearance & Consents	419,919
1530103	Plot Transfer Approval	3,886,076
1530512	Lease Extension	300,000
1590102	Planning & Survey	954,000
<b>1580111</b>	Livestock/Veterinary Inspection (meat)	1,596,000
1540105	Weights and Measure	750,000
<b>1530521</b>	Tractor Hire	1,099,891

	<b>REVENUE BUDGET</b>	<b>KES</b>
1570131	Agriculture Training Centre	880,000
	<b>PARK REVENUE</b>	<b>34,130,130</b>
1530331	Game Entrance & Royalties	34,130,130
	<b>MARKET/TRADE CENTRE FEE</b>	<b>1,430,446</b>
<b>1550105</b>	Market Stalls Rent -Kiosks & Stalls	1,430,446
	<b>VEHICLE PARKING FEES</b>	<b>7,480,000</b>
<b>1550221</b>	street Parking Fees	7,480,000
	<b>HEALTH FACILITIES OPERATIONS SERVICE FEES</b>	<b>1,573,785</b>
1580211	Hospital Cost Sharing	1,573,785
	<b>SLAUGHTER HOUSES ADMINISTRATION FEES</b>	<b>2,513,575</b>
1580401	Slaughter Fees	2,513,575
	<b>TECHNICAL SERVICES FEES</b>	<b>1,228,401</b>
1590112	Building Plan Approvals	1,228,401
	<b>GROSS INTERNAL REVENUE ESTIMATES</b>	<b>113,686,337</b>
	<b>GROSS COUNTY REVENUE ESTIMATES</b>	<b>5,433,510,259</b>

**SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR FY 2022/2023**

VOTE CODE TITLE	Estimates			Projected Estimates			Projected Estimates		
	2022/2023			2023/2024			2024/2025		
	REC	DEV	TOTAL	REC	DEV	TOTAL	REC	DEV	TOTAL
3511000000 COUNTY ASSEMBLY SERVICES	448,252,680	188,000,000	636,252,680	466,182,787	195,520,000	661,702,787	484,830,099	203,340,800	688,170,899
3512000000 COUNTY EXECUTIVE	451,576,647	0	451,576,647	469,639,713	0	469,639,713	488,425,301	0	488,425,301
3513000000 FINANCE,ECONOMIC PLANNING AND ICT	307,520,361	220,800,000	528,320,361	319,821,175	229,632,000	549,453,175	332,614,022	238,817,280	571,431,302
3514000000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS	62,640,467	234,900,056	297,540,523	65,146,086	244,296,058	309,442,144	67,751,929	254,067,901	321,819,830
3515000000 AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT	168,451,133	473,661,147	642,112,280	175,189,178	492,607,593	667,796,771	182,196,745	512,311,897	694,508,642
3518000000 EDUCATION, VOCATIONAL TRAINING,YOUTH,SPORTS AND GENDER	272,115,194	120,208,074	392,323,268	282,999,802	125,016,397	408,016,199	294,319,794	130,017,053	424,336,847
3519000000 TOURISM, TRADE& ENTERPRISE DEVELOPMENT	352,635,712	61,590,347	414,226,059	366,741,140	64,053,961	430,795,101	381,410,786	66,616,119	448,026,905
3521000000 WATER,ENERGY,ENVIRONMENT AND NATURAL RESOURCES	79,758,934	278,598,787	358,357,721	82,949,291	289,742,738	372,692,030	86,267,263	301,332,448	387,599,711
3522000000 HEALTH SERVICES.	1,302,960,235	187,393,283	1,490,353,518	1,355,078,644	194,889,014	1,549,967,659	1,409,281,790	202,684,575	1,611,966,365
3524000000 MUNICIPAL ADMINISTRATION	57,410,772	165,036,430	222,447,202	59,707,203	171,637,887	231,345,090	62,095,491	178,503,403	240,598,894
<b>TOTAL VOTED EXPENDITURE</b>	<b>3,503,582,135</b>	<b>1,930,188,124</b>	<b>5,433,770,259</b>	<b>3,643,725,420</b>	<b>2,007,395,649</b>	<b>5,651,121,069</b>	<b>3,789,474,437</b>	<b>2,087,691,475</b>	<b>5,877,165,912</b>

## GLOBAL BUDGET - CAPITAL & CURRENT

### Summary of Expenditure by Vote, Programmes, 2022/2023 (KES)

			<b>GROSS CURRENT</b>	<b>GROSS CAPITAL</b>	<b>GROSS TOTAL</b>
			<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
<b>VOTE CODE TITLE</b>	<b>PROGRAMME CODE</b>	<b>PROGRAMME TITLE</b>	2022/23 - KSHS	2022/23- KSHS	2022/23- KSHS
<b>351100000 COUNTY ASSEMBLY SERVICES</b>	<b>Total</b>		<b>448,252,680</b>	<b>188,000,000</b>	<b>636,252,680</b>
	<b>721003510</b>	<b>P21County Assembly infrastructure, policy and service support</b>	-	<b>188,000,000</b>	<b>188,000,000</b>
	721013510	SP1 Infrastructure support	-	188,000,000	188,000,000
	<b>722003510</b>	<b>P22Legislative and oversight</b>	<b>448,252,680</b>	-	<b>448,252,680</b>
	722023510	SP2 Legislative service	448,252,680	-	448,252,680
<b>351200000 COUNTY EXECUTIVE</b>	<b>Total</b>		<b>451,576,647</b>	-	<b>451,576,647</b>
	<b>701003510</b>	<b>P1 County Governance and Coordination</b>	<b>24,000,000</b>	-	<b>24,000,000</b>
	701033510	SP3 Deputy governor administration affairs	24,000,000	-	24,000,000
	<b>708003510</b>	<b>P8 Governors Delivery Unit</b>	<b>22,204,882</b>	-	<b>22,204,882</b>
	708013510	SP1 Devolved Delivery Services	22,204,882	-	22,204,882
	713013510	SP1 County Governance	290,040,316	-	290,040,316
	<b>716003510</b>	<b>P16 County Devolved Administration Affairs</b>	<b>44,692,234</b>	-	<b>44,692,234</b>
	716013510	SP1 Devolved Administrative Affairs	44,692,234	-	44,692,234
	<b>723003510</b>	<b>P23County Public Service</b>	<b>70,639,215</b>	-	<b>70,639,215</b>
	723023510	SP2 Administrative Affairs	70,639,215	-	70,639,215
<b>351300000 FINANCE,ECONOMIC PLANNING AND ICT</b>	<b>Total</b>		<b>307,520,361</b>	<b>220,800,000</b>	<b>528,320,361</b>
	<b>709003510</b>	<b>P9 Administration and support services</b>	<b>10,000,000</b>	<b>90,800,000</b>	<b>100,800,000</b>
	709043510	SP4 Civic Education	10,000,000	-	10,000,000
	709083510	SP8 Administrative Infrastructure support	90,800,000	90,800,000	
	<b>710003510</b>	<b>P10Public financial management</b>	<b>166,127,379</b>	-	<b>166,127,379</b>
	710013510	SP1 Administrative Services	143,127,299	-	143,127,299
	710023510	SP2 County Pension and Retirement Services	21,447,580	-	21,447,580
	710043510	SP4 Audit Services	1,552,500	-	1,552,500
	<b>711003510</b>	<b>P11Economic Planning and Coordination Services</b>	<b>63,736,173</b>	<b>10,000,000</b>	<b>73,736,173</b>

***BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2023***

			<b>GROSS CURRENT</b>	<b>GROSS CAPITAL</b>	<b>GROSS TOTAL</b>
			<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
<b>VOTE CODE TITLE</b>	<b>PROGRAMME CODE</b>	<b>PROGRAMME TITLE</b>	2022/23 - KSHS	2022/23- KSHS	2022/23- KSHS
	711013510	SP1 Administrative Affairs	26,174,303	-	26,174,303
	711023510	SP2 Economic Policy and County Development Plans	13,090,745	10,000,000	23,090,745
	711043510	SP4 County Development Stakeholders Forums	8,706,930	-	8,706,930
	711053510	SP5 County Baseline Surveys on County Development Indicators	7,400,000	-	7,400,000
	711063510	SP6 Social Intelligence Reporting	3,014,195	-	3,014,195
	711073510	SP7 Capacity building and Support to Departments	2,350,000	-	2,350,000
	711093510	SP9 County Strategic Plan and Performance Management Plan	3,000,000	-	3,000,000
	<b>712003510</b>	<b>P12 Cohesion and Peace Building</b>	<b>25,992,850</b>	<b>10,000,000</b>	<b>35,992,850</b>
	712013510	SP1 Administrative Affairs	25,992,850	10,000,000	35,992,850
	<b>725003510</b>	<b>P25 Special programmes</b>	<b>41,663,959</b>	<b>110,000,000</b>	<b>151,663,959</b>
	725013510	SP1 Administrative Services	17,037,003	-	17,037,003
	725023510	SP2 Disaster management	24,626,956	110000000	134,626,956
	<b>Total</b>		<b>62,640,467</b>	<b>234,900,056</b>	<b>297,540,523</b>
<b>3514000000</b>	<b>107003510</b>	<b>P7 Housing and urban development and public works</b>	<b>22,751,268</b>	<b>7,000,000</b>	<b>29,751,268</b>
<b>LANDS,URBAN</b>	107013510	SP1 Administration and Planning services	22,751,268	7,000,000	29,751,268
<b>PLANNING, ROADS,</b>	<b>109003510</b>	<b>P9 Land Survey and land use planning</b>	<b>23,873,199</b>	<b>62,400,000</b>	<b>86,273,199</b>
<b>HOUSING, AND</b>	109013510	SP1 Administration and planning services	23,873,199	-	23,873,199
<b>PUBLIC WORKS</b>	109023510	SP2 Survey and planning	-	62,400,000	62,400,000
	<b>204003510</b>	<b>P4Road improvement, accessibility, Logistic and connectivity</b>	<b>16,016,000</b>	<b>165,500,056</b>	<b>181,516,056</b>
	204013510	SP1 Administration and planning services	16,016,001	-	16,016,001
	204023510	SP2 Road Improvement	-	13,500,056	13,500,056
	204033510	SP3 Bridge Infrastructure and Engineering Designs	-	8,000,000	8,000,000
	204043510	SP4 Roads Maintenance Emergency	-	144,000,000	144,000,000
<b>3515000000</b>	<b>Total</b>		<b>168,451,133</b>	<b>473,661,147</b>	<b>642,112,280</b>
<b>AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT</b>	<b>101003510</b>	<b>P1Livestock Resource Management and Development</b>	<b>107,003,268</b>	<b>24,950,000</b>	<b>131,953,268</b>
	101023510	SP2 Livestock production	107,003,268	24,950,000	131,953,268
	<b>102003510</b>	<b>P2Fisheries Development and management</b>	<b>-</b>	<b>5,344,000</b>	<b>5,344,000</b>
	102043510	SP4 Fish hatchery	-	5,344,000	5,344,000
	<b>104003510</b>	<b>P4Agriculture Productivity Improvement</b>	<b>55,013,358</b>	<b>431,117,147</b>	<b>486,130,505</b>

**BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2023**



			<b>GROSS CURRENT</b>	<b>GROSS CAPITAL</b>	<b>GROSS TOTAL</b>
			<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
<b>VOTE CODE TITLE</b>	<b>PROGRAMME CODE</b>	<b>PROGRAMME TITLE</b>	2022/23 - KSHS	2022/23- KSHS	2022/23- KSHS
	104013510	SP1 Crop production improvement	-	46,969,550	46,969,550
	104033510	SP3 ATC Improvement	-	6,000,000	6,000,000
	104043510	SP4 Agriculture Sector Development Support Project(ASDSP)	-	20,529,177	20,529,177
	104053510	SP5 Administration Support services	55,013,358	352,699,130	407,712,488
	104063510	SP6 Irrigation Programme	-	4,919,290	4,919,290
	<b>105003510</b>	<b>P5Veterinary Services</b>	<b>6,434,507</b>	<b>12,250,000</b>	<b>18,684,507</b>
	105013510	SP1 Veterinary support services	6,434,507	12,250,000	18,684,507
	<b>Total</b>		<b>272,115,194</b>	<b>120,208,074</b>	<b>392,323,268</b>
	<b>501003510</b>	<b>P1General Administration, Planning and Support Services.</b>	<b>228,898,884</b>	<b>-</b>	<b>228,898,884</b>
	501013510	SP1 Administration planning support services	193,898,884	-	193,898,884
	501033510	SP3 Bursary services	35,000,000	-	35,000,000
	<b>502003510</b>	<b>P2Early Childhood Development</b>	<b>-</b>	<b>33,600,000</b>	<b>33,600,000</b>
	502013510	SP1 ECDE Classrooms infrastructure	-	23,400,000	23,400,000
	502043510	SP4 ECD Furniture Support	-	4,000,000	4,000,000
	502053510	SP5 Sanitation for ECDE	-	6,200,000	6,200,000
	<b>503003510</b>	<b>P3Technical and Vocational Training</b>	<b>-</b>	<b>4,365,185</b>	<b>4,365,185</b>
	503053510	SP5 Youth Polytechnic Infrastructure	-	4,365,185	4,365,185
	<b>504003510</b>	<b>P4Sports development and Youth Empowerment</b>	<b>0</b>	<b>57,999,944</b>	<b>57,999,944</b>
	504013510	SP1 Sport Development	0	57,999,944	57,999,944
	0505003510	<b>P5Culture and Social Services</b>	<b>20,884,319</b>	<b>6,242,945</b>	<b>27,127,264</b>
	0505013510	SP1 Culture Development	20,884,319	6,242,945	27,127,264
	<b>902003510</b>	<b>P2County Empowerment support</b>	<b>-</b>	<b>18,000,000</b>	<b>18,000,000</b>
	902023510	SP2 Women Empowerment support services	-	10,000,000	10,000,000
	902033510	SP3 PLWD Empowerment Support Services	-	8,000,000	8,000,000
	<b>Total</b>		<b>352,635,712</b>	<b>61,590,347</b>	<b>414,226,059</b>
	<b>301003510</b>	<b>P1Trade development and promotion</b>	<b>25,106,543</b>	<b>17,590,347</b>	<b>42,696,890</b>
	301013510	SP1 Trade Promotion	25,106,543	5,090,347	30,196,890
	301023510	SP2 Trade Extension Infrastructure	-	2,500,000	2,500,000
	301033510	SP3 Business Incubation and training	-	10,000,000	10,000,000

**BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2023**

			<b>GROSS CURRENT</b>	<b>GROSS CAPITAL</b>	<b>GROSS TOTAL</b>
			<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
<b>VOTE CODE TITLE</b>	<b>PROGRAMME CODE</b>	<b>PROGRAMME TITLE</b>	2022/23 - KSHS	2022/23- KSHS	2022/23- KSHS
	<b>304003510</b>	<b>P4 Tourism Development Promotion</b>	<b>139,781,330</b>	<b>20,000,000</b>	<b>159,781,330</b>
	304013510	SP1 Tourism Promotion and marketing	-	10,000,000	10,000,000
	304023510	SP2 Tourism Development	139,781,330	7,000,000	146,781,330
	304033510	SP3 Game reserve Security Infrastructure support	-	3,000,000	3,000,000
	<b>719003510</b>	<b>P19 Public Service Management and Transformation</b>	<b>176,823,224</b>	<b>4,000,000</b>	<b>180,823,224</b>
	719013510	SP1 Personnel Services	125,701,897	-	125,701,897
	719023510	SP2 Public Service Management and Transformation	51,121,327	4,000,000	55,121,327
	<b>724003510</b>	<b>P24 Administration and support services</b>	<b>10,924,615</b>	<b>20,000,000</b>	<b>30,924,615</b>
	724023510	SP2 Administration Support Services	10,924,615	-	10,924,615
	724033510	SP3 Infrastructure Development	-	20,000,000	20,000,000
	<b>Total</b>		<b>79,758,934</b>	<b>278,598,787</b>	<b>358,357,721</b>
<b>3521000000</b>	<b>1001003510</b>	<b>P1 Administration, Planning and Support services</b>	<b>49,922,162</b>	<b>-</b>	<b>49,922,162</b>
<b>WATER,ENERGY,ENVIR ONMENT AND</b>	1001023510	SP2 Personnel Services	49,922,162	-	49,922,162
<b>NATURALRESOURCES</b>	<b>1002003510</b>	<b>P2 Water supply and storage services</b>	<b>6,455,000</b>	<b>127,791,804</b>	<b>134,246,804</b>
	1002023510	SP2 Water supply storage	-	124,791,804	124,791,804
	1002043510	SP4 Water Policy Development and Management	-	3,000,000	3,000,000
	1002053510	SP5 Water tracking Support services	6,455,000	-	6,455,000
	<b>1003003510</b>	<b>P3 Environment and Natural resources</b>	<b>23,381,772</b>	<b>150,806,983</b>	<b>174,188,755</b>
	1003013510	SP1 Administration and support service	23,381,772	-	23,381,772
	1003023510	SP2 Environmental conservation	-	150,806,983	150,806,983
	<b>Total</b>		<b>1,302,960,235</b>	<b>187,393,283</b>	<b>1,490,353,518</b>
<b>3522000000</b>	<b>401003510</b>	<b>P1 Preventive and Promotive services</b>	<b>66,030,457</b>	<b>144,844,333</b>	<b>210,874,790</b>
<b>HEALTH</b>	401023510	SP2 Preventive and Promotive Health Services	66,030,457	133,243,283	199,273,740
<b>SERVICES</b>	401033510	SP3 Capital grants support Services Danida Response	-	11,601,050	11,601,050
	<b>402003510</b>	<b>P2 Administration and planning Support services</b>	<b>1,062,661,577</b>	<b>-</b>	<b>1,062,661,577</b>
	402013510	SP1 Personnel service	13,550,000	-	13,550,000
	402033510	SP3 Administration Support services	1,034,799,215	-	1,034,799,215
	402083510	SP8 Beyond Zero Campaigns	14,312,362	-	14,312,362
	<b>403003510</b>	<b>P3 Curative Health Services</b>	<b>174,268,201</b>	<b>42,548,950</b>	<b>216,817,151</b>
	403013510	SP1 Curative and Rehabilitative Health Services	174,268,201	42,548,950	216,817,151
<b>3524000000</b>					
<b>MUNICIPAL</b>					

**BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2023**

			<b>GROSS CURRENT</b>	<b>GROSS CAPITAL</b>	<b>GROSS TOTAL</b>
			<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
<b>VOTE CODE TITLE</b>	<b>PROGRAMME CODE</b>	<b>PROGRAMME TITLE</b>	2022/23 - KSHS	2022/23- KSHS	2022/23- KSHS
<b>ADMINISTRATION</b>	<b>Total</b>		<b>57,410,772</b>	<b>165,036,430</b>	<b>222,447,202</b>
	<b>207003510</b>	<b>P7 Municipal Administration</b>	<b>57,410,772</b>	<b>165,036,430</b>	<b>222,447,202</b>
	207013510	SP1 Administration and planning services	57,410,772	19,000,000	76,410,772
	207023510	SP2 Infrastructural Development		146,036,430	146,036,430
	<b>Total Voted Expenditure.... KShs.</b>		<b>3,503,322,135</b>	<b>1,930,188,124</b>	<b>5,433,510,259</b>

## VOTE 3511000000 COUNTY ASSEMBLY SERVICES

### Part A: Vision

To be a model County Assembly that fulfils its Constitutional Mandate as a Key Institution in good Governance

### 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 for the FY 2021/2022 in supplementary 1 budget Estimates amounts to KES 550,252,680. This comprises of KES. 448,252,680 and KES 102,000,000 for current and capital expenditure respectively.

Major achievement over the MTEF period 2019/20-2021/22 includes passage of emergency regulations, youth fund, climate change adaptation fund regulation, enterprise fund act, women and disability fund acts and 90% completion of the county assembly chamber. Major challenges include delays on disbursement of development funds that slowed down the completion of the chamber.

The gross allocation for the County assembly in the FY 2022/2023 budget Estimates amounts to KES 636,252,680. This comprises of KES. 448,252,680 and KES. 188,000,000 for current and capital expenditure respectively. Major Service outs include completion of Isiolo abattoir and fast trucking approval of pending bills. The details under individual programmes are indicated under Parts E, F, G and H below.

### PART D. Programme Objectives

Programme	Objective
0722003510 P22 Legislative and oversight	To enhance good governance and accountability
0721003510 P21 County Assembly infrastructure, policy and service support	To improve county assembly infrastructure

**Part E Summary of Programme Outputs and Performance Indicators for MTEF FY 2022/23-2024/2025**

**0722003510 P22 Legislative and Oversight**

**Outcome:** Enhanced democracy and good governance

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0722023510 SP2 Legislative service	County Assembly	Regulated environment in the county	Average number of bills debated and passed annually	5	16	18	10

**0721003510 P21 County Assembly infrastructure, policy and service support**

**Outcome:** improve county assembly infrastructure

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
721013510 SP1 Infrastructure support	County Assembly	County assembly chamber	% completion of chamber	70%	100%		

**PART F: Summary of Expenditure by Programmes, for MTEF FY 2022/23-2024/2025**

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>636,252,680</b>	661,702,787	688,170,899
<b>721003510</b>	<b>P21 County Assembly infrastructure, policy and service support</b>	<b>188,000,000</b>	195,520,000	203,340,800
721013510	SP1 Infrastructure support	188,000,000	195,520,000	203,340,800
<b>722003510</b>	<b>P22 Legislative and oversight</b>	<b>448,252,680</b>	466,182,787	484,830,099
722023510	SP2 Legislative service	448,252,680	466,182,787	484,830,099

**PART G: Summary of Expenditure by Economic Classification, for MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES.	KES.	KES.
<b>Current Expenditure</b>	<b>448,252,680</b>	<b>466,182,787</b>	<b>484,830,099</b>
2100000 Compensation to Employees	230,142,396	239,348,092	248,922,016
2200000 Use of Goods and Services	196,918,904	204,795,660	212,987,487
2700000 Social Benefits	13,691,380	14,239,035	14,808,597
3100000 Non Financial Assets	7,500,000	7,800,000	8,112,000
<b>Capital Expenditure</b>	<b>188,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
3100000 Non Financial Assets	188,000,000	80,000,000	80,000,000
<b>Total Expenditure</b>	<b>636,252,680</b>	<b>546,182,787</b>	<b>564,830,099</b>

**PART H: Summary of Expenditure by Programme, Sub Programme and Economic Classification, for MTEF FY 2022/23-2024/2025**

**0722003510 P22 Legislative and oversight**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES.	KES.	KES.
<b>Current Expenditure</b>	<b>448,252,680</b>	<b>466,182,787</b>	<b>484,830,099</b>
2100000 Compensation to Employees	230,142,396	239,348,092	248,922,016
2200000 Use of Goods and Services	196,918,904	204,795,660	212,987,487
2700000 Social Benefits	13,691,380	14,239,035	14,808,597
3100000 Non Financial Assets	7,500,000	7,800,000	8,112,000
<b>Total Expenditure</b>	<b>448,252,680</b>	<b>466,182,787</b>	<b>484,830,099</b>

**0722023510 SP2 Legislative service**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES.	KES.	KES.
<b>Current Expenditure</b>	<b>448,252,680</b>	<b>466,182,787</b>	<b>484,830,099</b>
2100000 Compensation to Employees	230,142,396	239,348,092	248,922,016
2200000 Use of Goods and Services	196,918,904	204,795,660	212,987,487
2700000 Social Benefits	13,691,380	14,239,035	14,808,597
3100000 Non Financial Assets	7,500,000	7,800,000	8,112,000
<b>Total Expenditure</b>	<b>448,252,680</b>	<b>466,182,787</b>	<b>484,830,099</b>

**0721003510 P21 County Assembly infrastructure, policy and service support**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>188,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
3100000 Non Financial Assets	188,000,000	80,000,000	80,000,000
<b>Total Expenditure</b>	<b>188,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

**721013510 SP1 Infrastructure support**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>188,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
3100000 Non Financial Assets	188,000,000	80,000,000	80,000,000
<b>Total Expenditure</b>	<b>188,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

## VOTE 351200000 COUNTY EXECUTIVE

### PART A. Vision

Excellence in provision of 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 gross allocation for the Executive in the FY 2020/21 Supplementary Estimates No.1 amounts to KES. 464,436,684 Million and all of it is recurrent expenditure.

Major achievements during the period include development of policies and emergency handling through donations. Major challenges include delays in release of funds by the exchequer.

The gross allocation for the County Executive in the FY 2021/22 is only recurrent Estimates of KES 451,836,647. major service output over the medium term period includes improvement of coordination of County Programs/ Activities The details of individual Programme objectives, out puts & performance indicators, targets and summary Expenditure estimates by programme and economic classification are indicated under Parts F, G and H below.

### PART D. Programme Objectives

Programme	Objective
0713003510 P13 County Governance and Coordination Affairs	To provide overall policy, leadership direction required for successful implementation of development plans. and harmonious operations in County Government
0723003510 P23 County Public Service	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery
0701003510 P1 County Governance and Coordination Affairs (Deputy Governors Affairs )	To facilitate effective support to the Governors in providing overall policy direction and leadership
0708003510 P8 Governors Delivery Unit	To oversee daily coordination, implementation and reporting of county program/ project/ activities.
0716003510 P16 County Devolved Administration Affairs	To improve county daily Governance and administrative services

**PART E. Summary of Programme Outputs and Performance Indicators for MTEF FY 2022/23-2024/2025**

**Programme:** 0713003510 P13 County Governance and Coordination Affairs

**Outcome:** Enhanced public sector operations and governance services

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
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	0	1	1	1
		Sensitization forums amongst leaders and general public	No. of forums	8	10	12	13
		county peace forums held	No. of forums	0	4	6	7
	Legal office	Reduced court cases	Number of pending cases in court handle		8	12	10

**0701003510 P1 County Governance and Coordination Affairs**

**Outcome:** improved governance affairs

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0701033510 SP3 Deputy Governor administration affairs	Office of Governor	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	0	1	1	1
		Sensitization forums amongst leaders and general public	No. of forums	8	10	12	13
		county peace forums held	No. of forums	0	4	6	7



**Programme: 0716003510 P16 County Devolved Administration Affairs**

**Outcome:** Improved County Devolved Administration Service Delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0723023510 SP2 Administrative Affairs	County Secretary	Increased citizen Satisfaction	Proportion of citizens satisfied with service delivery at ward levels	60	80%	84%	87%
		Administrative policies developed	No. of policies done	1	1	0	0
		Improved county administrative issues addressed	No. of chief officers Meetings held,	12	12	12	12

**Programme: '0723003510 P23 County Public Service**

**Outcome:** Enhanced Human Resource Productivity

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0723023510 SP2 Administrative Affairs	CPSB	Reduced period of hiring process	Average Time in days to conclude and fill a vacant position	90	65	60	55
		Improved service delivery	Number of performance contracts signed with chief officers	0	1	0	1

**Programme: 0708003510 P8 Governors Delivery Unit**

**Outcome:** Improved Service Delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0708013510 SP1 Devolved Delivery Services	Governors Delivery Unit	Improved performance and good corporate governance	No. of Annual M&E reports prepared and disseminated	0	1	1	1
		Improved feedback communication	No. of quarterly M&E bulletin prepared	0	4	4	4
			Number of publications Number of brochures published	1	12	12	12

**PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025**

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>451,576,647</b>	<b>469,639,713</b>	<b>488,425,301</b>
<b>0701003510</b>	<b>P1 County Governance and Coordination</b>	<b>24,000,000</b>	<b>24,960,000</b>	<b>25,958,400</b>
0701033510	SP3 Deputy governor administration affairs	24,000,000	24,960,000	25,958,400
<b>0708003510</b>	<b>P8 Governors Delivery Unit</b>	<b>22,204,882</b>	<b>23,093,077</b>	<b>24,016,800</b>
0708013510	SP1 Devolved Delivery Services	22,204,882	23,093,077	24,016,800
<b>0713003510</b>	<b>P13 County Governance and Coordination Affairs</b>	<b>290,040,316</b>	<b>301,641,929</b>	<b>313,707,606</b>
0713013510	SP1 County Governance	290,040,316	301,641,929	313,707,606
<b>0716003510</b>	<b>P16 County Devolved Administration Affairs</b>	<b>44,692,234</b>	<b>46,479,923</b>	<b>48,339,120</b>
0716013510	SP1 Devolved Administrative Affairs	44,692,234	46,479,923	48,339,120
<b>0723003510</b>	<b>P23 County Public Service</b>	<b>70,639,215</b>	<b>73,464,784</b>	<b>76,403,375</b>
0723023510	SP2 Administrative Affairs	70,639,215	73,464,784	76,403,375

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>451,576,647</b>	<b>469,639,713</b>	<b>488,425,301</b>
2100000 Compensation to Employees	185,970,876	193,409,711	201,146,099
2200000 Use of Goods and Services	217,931,681	226,648,948	235,714,906
2600000 Current Transfers to Govt. Agencies	46,000,000	47,840,000	49,753,600
3100000 Non Financial Assets	1,674,090	1,741,054	1,810,696
<b>Total Expenditure</b>	<b>451,576,647</b>	<b>469,639,713</b>	<b>488,425,301</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification MTEF FY 2022/23-2024/2025**

**0713003510 P13 County Governance and Coordination Affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>290,040,316</b>	<b>301,641,929</b>	<b>313,707,606</b>
2100000 Compensation to Employees	120,566,294	125,388,946	130,404,504
2200000 Use of Goods and Services	123,474,022	128,412,983	133,549,502
2600000 Current Transfers to Govt. Agencies	46,000,000	47,840,000	49,753,600
<b>Total Expenditure</b>	<b>290,040,316</b>	<b>301,641,929</b>	<b>313,707,606</b>

**0713013510 SP1 County Governance**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>290,040,316</b>	<b>301,641,929</b>	<b>313,707,606</b>
2100000 Compensation to Employees	120,566,294	125,388,946	130,404,504
2200000 Use of Goods and Services	123,474,022	128,412,983	133,549,502
2600000 Current Transfers to Govt. Agencies	46,000,000	47,840,000	49,753,600
<b>Total Expenditure</b>	<b>290,040,316</b>	<b>301,641,929</b>	<b>313,707,606</b>

**0723003510 P23 County Public Service**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>70,639,215</b>	<b>73,464,784</b>	<b>76,403,375</b>
2100000 Compensation to Employees	35,733,700	37,163,048	38,649,570
2200000 Use of Goods and Services	33,566,300	34,908,952	36,305,310
3100000 Non Financial Assets	1,339,215	1,392,784	1,448,495
<b>Total Expenditure</b>	<b>70,639,215</b>	<b>73,464,784</b>	<b>76,403,375</b>

**0723023510 SP2 Administrative Affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>70,639,215</b>	<b>73,464,784</b>	<b>76,403,375</b>
2100000 Compensation to Employees	35,733,700	37,163,048	38,649,570
2200000 Use of Goods and Services	33,566,300	34,908,952	36,305,310
3100000 Non Financial Assets	1,339,215	1,392,784	1,448,495
<b>Total Expenditure</b>	<b>70,639,215</b>	<b>73,464,784</b>	<b>76,403,375</b>

**0701003510 P1 County Governance and Coordination Affairs (Deputy Governors Affairs)**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>24,000,000</b>	<b>24,960,000</b>	<b>25,958,400</b>
2100000 Compensation to Employees	8,962,848	9,321,362	9,694,216
2200000 Use of Goods and Services	14,737,152	15,326,638	15,939,704
3100000 Non Financial Assets	300,000	312,000	324,480
<b>Total Expenditure</b>	<b>24,000,000</b>	<b>24,960,000</b>	<b>25,958,400</b>

**0701033510 SP3 Deputy Governor administration affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>24,000,000</b>	<b>24,960,000</b>	<b>25,958,400</b>
2100000 Compensation to Employees	8,962,848	9,321,362	9,694,216
2200000 Use of Goods and Services	14,737,152	15,326,638	15,939,704
3100000 Non Financial Assets	300,000	312,000	324,480
<b>Total Expenditure</b>	<b>24,000,000</b>	<b>24,960,000</b>	<b>25,958,400</b>

**0716003510 P16 County Devolved Administration Affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>44,692,234</b>	<b>46,479,923</b>	<b>48,339,120</b>
2100000 Compensation to Employees	8,958,213	9,316,542	9,689,203
2200000 Use of Goods and Services	35,734,021	37,163,382	38,649,917
2600000 Current Transfers to Govt. Agencies		0	0
3100000 Non Financial Assets		0	0
<b>Total Expenditure</b>	<b>44,692,234</b>	<b>46,479,923</b>	<b>48,339,120</b>

**0716013510 SP1 Devolved Administrative Affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>44,692,234</b>	<b>46,479,923</b>	<b>48,339,120</b>
2100000 Compensation to Employees	8,958,213	9,316,542	9,689,203
2200000 Use of Goods and Services	35,734,021	37,163,382	38,649,917
2600000 Current Transfers to Govt. Agencies		0	0
3100000 Non Financial Assets		0	0
<b>Total Expenditure</b>	<b>44,692,234</b>	<b>46,479,923</b>	<b>48,339,120</b>

**0708003510 P8 Governors Delivery Unit**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>22,204,882</b>	<b>23,093,077</b>	<b>24,016,800</b>
2100000 Compensation to Employees	11,749,821	12,219,814	12,708,606
2200000 Use of Goods and Services	10,420,186	10,836,993	11,270,473
2600000 Current Transfers to Govt. Agencies		0	0
3100000 Non Financial Assets	34,875	36,270	37,721
<b>Total Expenditure</b>	<b>22,204,882</b>	<b>23,093,077</b>	<b>24,016,800</b>

**0708013510 SP1 Devolved Delivery Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	Kshs.	Kshs.	KShs.
<b>Current Expenditure</b>	<b>22,204,882</b>	<b>23,093,077</b>	<b>24,016,800</b>
2100000 Compensation to Employees	11,749,821	12,219,814	12,708,606
2200000 Use of Goods and Services	10,420,186	10,836,993	11,270,473
2600000 Current Transfers to Govt. Agencies		0	0
3100000 Non Financial Assets	34,875	36,270	37,721
<b>Total Expenditure</b>	<b>22,204,882</b>	<b>23,093,077</b>	<b>24,016,800</b>

## **VOTE 3513000000 FINANCE, ECONOMIC PLANNING SPECIAL PROGRAM AND COHESION**

### **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**

An 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 Funding**

. The gross allocation for the finance, economic planning, special programmes and cohesion department in the FY 2020/21 Estimates amounted to KES. 773,171,874, comprising of KES. 352,122,738 and KES. 421,049,136 for recurrent and capital expenditure respectively. Major challenges include late disbursement of funds by the exchequer. Major achievement includes settling of pending bills worth over 600 Million.

The allocation in the FY 2022/23 is KES. 528,320,361 This comprises of KES 307,520,361 and 220,800,000 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; bolster public participation; addressing perennial security issues through partnering with national government; disaster management 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**

<b>Programme</b>	<b>Objective</b>
0710003510 P10 Public financial management	To increase the reliability, stability and soundness of the financial statements
0711003510 P11 Economic Planning and Coordination Services	To enhance provision of overall policy formulation, planning, budgeting, strategic direction for the socio-economic transformation of the country and implementation of the CIDP
0725003510 P25 Special programmes	To strengthen humanitarian response and improve resilience of vulnerable groups and communities

Programme	Objective
0712003510 P12 Cohesion and Peace Building	To improve social cohesion and a culture of peace in the county

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2022/23-2024/2025**

**Programme: P2. '0710003510 P10 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 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0710013510 SP1 Administrative Services	Accounting and Audit	Improved service delivery	proportion of county headquarter completed	55%	90%	100%	80%
		Improved staff performance	Time taken to respond to administrative issues in the department (Days)	3	2	2	2
	Supply chain management	Reduction in number of supplier complaints	% reduction in number of supplier complaints	20	15	14	10
		Improved compliance to procurement regulations	% Level of compliance with Public Procurement Regulations	50	100	100	100
	Revenue Department	Improved local Revenue performance	Proportion of local revenue to total budget	2.08	2.1	3	4
		Increased revenue from donors	% proportion of externally funded projects	20	20	15	20
0710043510 SP4 Audit Services	Internal audit	Internal Audit Reports Produced	Number of quarterly audit reports produced	4	4	4	4
			Number of audit reports discussed by internal audit committees	4	4	4	4
	Internal audit	Updated Asset report	Number of asset reports	1	1	1	1

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline Target 2021/22</b>	<b>Targets FY 2022/23</b>	<b>Targets FY 2023/24</b>	<b>Targets FY 2024/25</b>
0710023510 SP2 County Pension and Retirement Services	Finance	Improved staff services	% of county staff permanent under pension scheme	80	100	100	100

**Programme: P3: 0711003510 P11 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 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0711013510 SP1 Administrative Affairs	Economic Planning	Enhanced results-based management	% increase in annual proportion of budgetary absorption	90	91%	93	96
0711053510 SP5 County Baseline Surveys on County Development Indicators	Economic Planning	Monitoring and evaluation reports disseminated	Number M&E reports	4	4	4	4
		Improved planning monitoring and evaluation management	Number of plans successfully monitored and evaluated	0	2	1	2
		M& E committees established and operational	Number of M& E committees established and operational	1	2	3	4
		Improved budget tracking process	Number of APR report in place	1	1	1	
			operational M&E Policy	0	1	1	1
			Number of County E-Cimes structure in place		1	1	1
0711023510 SP2 Economic Policy and County Development Plans	Economic Planning	Annual development plan	Number of ADPS developed	1	1	1	1
		County integrated development plan	Number of CIDP developed	0	1	0	0
		County budget review and outlook paper (CBROP)	Number of budget review reports	1	1	1	1
		Fiscal Strategy paper in place	Number of Fiscal Strategy Paper	1	1	1	1



Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
		County sector working group report	Number of sector working groups Reports	0	1	1	1
		Budget estimates report	Number budget Estimate Report In Place	1	1	1	1
0711073510 SP7 Capacity building and Support to Departments	Economic Planning	sector trainings on budget making process	Number of sectors trained	0	4	7	7
0711043510 SP4 County Development Stakeholders Forums	Economic Planning	Budget public participation forums	Number of public Foras held	7	7	10	10
0711093510 SP9 County Strategic Plan and Performance Management Plan	Economic Planning	Sectoral plan	Number of sectoral plans prepared	0	1		
0711063510 SP6 Social Intelligence Reporting	Economic Planning	Social intelligence reports	Number of Reports social intelligence report prepared	0	1	1	1

**Programme: 0725003510 P25 Special programmes**

**Outcome:** Improved Livelihood of Vulnerable Groups

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0725013510 SP1 Administrative Services	Special programs	Relief food distributed	M/Tons of relief food purchased	5,000	6,000	5,000	4,900
		Food security reports produced	No. of Food Security Reports	4	5	4	4
		Drought Coordination structures operationalized and strengthened at county levels	No. of County Steering Group meetings	16	12	16	16

**Programme: 0712003510 P12 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	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0712013510 SP1 Administrative Affairs	Cohesion	inter and intra county relations Forums	Number of inter /intra county Administration forums held	20	15	20	20
	Cohesion	3 operational boreholes	Number of strategic boreholes drilled		3		
	Civic Education and public participation	Civic Education Forums	Number of civic education forums held	12	10	12	12
		public participation forums held	Number of public participation forums	14	10	15	15
		Intra County peace forums held	Number of intra county peace forums held	12	10	12	12
		Inter County peace forums	Number of inter county peace forums	6	4	6	6
		Countering violent extremism forums and trainings held	Number of Countering violent extremism forums and trainings held	4	3	4	4

## PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>528,320,361</b>	<b>549,453,175</b>	<b>571,431,302</b>
<b>709003510</b>	<b>P9 Administration and support services</b>	<b>90,800,000</b>	<b>94,432,000</b>	<b>98,209,280</b>
709043510	SP4 Civic Education			
709083510	SP8 Administrative Infrastructure support	90800000	94,432,000	98,209,280
<b>710003510</b>	<b>P10Public financial management</b>	<b>166,127,379</b>	<b>172,772,474</b>	<b>179,683,373</b>
710013510	SP1 Administrative Services	143,127,299	148,852,391	154,806,487
710023510	SP2 County Pension and Retirement Services	21,447,580	22,305,483	23,197,703
710043510	SP4 Audit Services	1,552,500	1,614,600	1,679,184
<b>711003510</b>	<b>P11Economic Planning and Coordination Services</b>	<b>73,736,173</b>	<b>76,685,620</b>	<b>79,753,045</b>
711013510	SP1 Administrative Affairs	26,174,303	27,221,275	28,310,126
711023510	SP2 Economic Policy and County Development Plans	23,090,745	24,014,375	24,974,950
711043510	SP4 County Development Stakeholders Forums	8,706,930	9,055,207	9,417,415
711053510	SP5 County Baseline Surveys on County Development Indicators	7,400,000	7,696,000	8,003,840

**BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2023**

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
711063510	SP6 Social Intelligence Reporting	3,014,195	3,134,763	3,260,153
711073510	SP7 Capacity building and Support to Departments	2,350,000	2,444,000	2,541,760
711093510	SP9 County Strategic Plan and Performance Management Plan	3,000,000	3,120,000	3,244,800
<b>712003510</b>	<b>P12 Cohesion and Peace Building</b>	45,992,850	47,832,564	49,745,867
712013510	SP1 Administrative Affairs	45,992,850	47,832,564	49,745,867
<b>725003510</b>	<b>P25 Special programmes</b>	<b>151,663,959</b>	<b>157,730,517</b>	<b>164,039,738</b>
725013510	SP1 Administrative Services	17,037,003	17,718,483	18,427,222
725023510	SP2 Disaster management	134,626,956	140,012,034	145,612,516

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>307,520,361</b>	<b>319,821,175</b>	<b>332,614,022</b>
2100000 Compensation to Employees	97,245,268	101,135,079	105,180,482
2200000 Use of Goods and Services	144,943,699	150,741,447	156,771,105
2600000 Current Transfers to Govt. Agencies	47,728,943	49,638,101	51,623,625
3100000 Non Financial Assets	17,602,451	18,306,549	19,038,811
<b>Capital Expenditure</b>	<b>220,800,000</b>	<b>229,632,000</b>	<b>238,817,280</b>
2600000 Capital Transfers to Govt. Agencies			
2800000 Other Expenses			
3100000 Non Financial Assets	220,800,000	229,632,000	238,817,280
4100000 Financial Assets			
<b>Total Expenditure</b>	<b>528,320,361</b>	<b>549,453,175</b>	<b>571,431,302</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2022/23-2024/2025**  
**0709003510 P9 Administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Capital Expenditure</b>	<b>90,800,000</b>	<b>94,432,000</b>	<b>98,209,280</b>
3100000 Non Financial Assets	90,800,000	94,432,000	98,209,280
<b>Total Expenditure</b>	<b>90,800,000</b>	<b>94,432,000</b>	<b>98,209,280</b>

**0709083510 SP8 Administrative Infrastructure support**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Capital Expenditure</b>	<b>90,800,000</b>	<b>94,432,000</b>	<b>98,209,280</b>
3100000 Non Financial Assets	90,800,000	94,432,000	98,209,280
<b>Total Expenditure</b>	<b>90,800,000</b>	<b>94,432,000</b>	<b>98,209,280</b>

**710003510 P10 Public Financial Management**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>166,127,379</b>	<b>172,772,474</b>	<b>179,683,373</b>
2100000 Compensation to Employees	77,566,295	80,668,947	83,895,705
2200000 Use of Goods and Services	55,113,504	57,318,044	59,610,766
2600000 Current Transfers to Govt. Agencies	21,447,580	22,305,483	23,197,703
3100000 Non Financial Assets	12,000,000	12,480,000	12,979,200
<b>Total Expenditure</b>	<b>166,127,379</b>	<b>172,772,474</b>	<b>179,683,373</b>

**0710013510 SP1 Administrative Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>143,127,299</b>	<b>148,852,391</b>	<b>154,806,487</b>
2100000 Compensation to Employees	77,566,295	80,668,947	83,895,705
2200000 Use of Goods and Services	53,561,004	55,703,444	57,931,582
3100000 Non Financial Assets	12,000,000	12,480,000	12,979,200
<b>Total Expenditure</b>	<b>143,127,299</b>	<b>148,852,391</b>	<b>154,806,487</b>

**0710023510 SP2 County Pension and Retirement Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>21,447,580</b>	<b>22,305,483</b>	<b>23,197,703</b>
2600000 Current Transfers to Govt. Agencies	21,447,580	22,305,483	23,197,703
<b>Total Expenditure</b>	<b>21,447,580</b>	<b>22,305,483</b>	<b>23,197,703</b>

**0710043510 SP4 Audit Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>1,552,500</b>	<b>1,614,600</b>	<b>1,679,184</b>
2200000 Use of Goods and Services	1,552,500	1,614,600	1,679,184
<b>Total Expenditure</b>	<b>1,552,500</b>	<b>1,614,600</b>	<b>1,679,184</b>

**0711003510 P11Economic Planning and Coordination Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>63,736,173</b>	<b>66,285,620</b>	<b>68,937,045</b>
2100000 Compensation to Employees	10,903,096	11,339,220	11,792,789
2200000 Use of Goods and Services	45,576,219	47,399,268	49,295,238
2600000 Current Transfers to Govt. Agencies	1,654,407	1,720,583	1,789,407
3100000 Non Financial Assets	5,602,451	5,826,549	6,059,611
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>
2800000 Other Expenses	10,000,000	10,400,000	10,816,000
<b>Total Expenditure</b>	<b>73,736,173</b>	<b>76,685,620</b>	<b>79,753,045</b>

**0711013510 SP1 Administrative Affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>24,519,896</b>	<b>25,500,692</b>	<b>26,520,720</b>
2100000 Compensation to Employees	10,903,096	11,339,220	11,792,789
2200000 Use of Goods and Services	11,116,800	11,561,472	12,023,931
3100000 Non Financial Assets	2,500,000	2,600,000	2,704,000
<b>Total Expenditure</b>	<b>24,519,896</b>	<b>25,500,692</b>	<b>26,520,720</b>

**0711023510 SP2 Economic Policy and County Development Plans**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>13,090,745</b>	<b>13,614,375</b>	<b>14,158,950</b>
2200000 Use of Goods and Services	9,988,294	10,387,826	10,803,339
3100000 Non Financial Assets	3,102,451	3,226,549	3,355,611
<b>Total Expenditure</b>	<b>13,090,745</b>	<b>13,614,375</b>	<b>14,158,950</b>

**0711043510 SP4 County Development Stakeholders Forums**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>8,706,930</b>	<b>9,055,207</b>	<b>9,417,415</b>
2200000 Use of Goods and Services	8,706,930	9,055,207	9,417,415
<b>Total Expenditure</b>	<b>8,706,930</b>	<b>9,055,207</b>	<b>9,417,415</b>

**0711053510 SP5 County Baseline Surveys on County Development Indicators**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>7,400,000</b>	<b>7,696,000</b>	<b>8,003,840</b>
2200000 Use of Goods and Services	7,400,000	7,696,000	8,003,840
<b>Total Expenditure</b>	<b>7,400,000</b>	<b>7,696,000</b>	<b>8,003,840</b>

**0711063510 SP6 Social Intelligence Reporting**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>3,014,195</b>	<b>3,134,763</b>	<b>3,260,153</b>
2200000 Use of Goods and Services	3,014,195	3,134,763	3,260,153
<b>Total Expenditure</b>	<b>3,014,195</b>	<b>3,134,763</b>	<b>3,260,153</b>

**0711073510 SP7 Capacity building and Support to Departments**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>2,350,000</b>	<b>2,444,000</b>	<b>2,541,760</b>
2200000 Use of Goods and Services	2,350,000	2,444,000	2,541,760
<b>Total Expenditure</b>	<b>2,350,000</b>	<b>2,444,000</b>	<b>2,541,760</b>

**0711093510 SP9 County Strategic Plan and Performance Management Plan**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>
2200000 Use of Goods and Services	3,000,000	3,120,000	3,244,800
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>

**0712003510 P12 Cohesion and Peace Building**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>35,992,850</b>	<b>37,432,564</b>	<b>38,929,867</b>
2100000 Compensation to Employees	4,515,919	4,696,556	4,884,418
2200000 Use of Goods and Services	31,476,931	32,736,008	34,045,449
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>
3100000 Non Financial Assets	10,000,000	10,400,000	10,816,000
<b>Total Expenditure</b>	<b>45,992,850</b>	<b>47,832,564</b>	<b>49,745,867</b>

**0712013510 SP1 Administrative Affairs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>35,992,850</b>	<b>37,432,564</b>	<b>38,929,867</b>
2100000 Compensation to Employees	4,515,919	4,696,556	4,884,418
2200000 Use of Goods and Services	31,476,931	32,736,008	34,045,449
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>
3100000 Non Financial Assets	10,000,000	10,400,000	10,816,000
<b>Total Expenditure</b>	<b>45,992,850</b>	<b>47,832,564</b>	<b>49,745,867</b>

**0725003510 P25 Special program**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>41,663,959</b>	<b>43,330,517</b>	<b>45,063,738</b>
2100000 Compensation to Employees	4,259,958	4,430,356	4,607,571
2200000 Use of Goods and Services	12,777,045	13,288,127	13,819,652
2600000 Current Transfers to Govt. Agencies	24,626,956	25,612,034	26,636,516
<b>Capital Expenditure</b>	<b>110,000,000</b>	<b>114,400,000</b>	<b>118,976,000</b>
2600000 Capital Transfers to Govt. Agencies	110,000,000	114,400,000	118,976,000
<b>Total Expenditure</b>	<b>151,663,959</b>	<b>157,730,517</b>	<b>164,039,738</b>

**0725013510 SP1 Administrative Services**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KES	KES	KES
<b>Current Expenditure</b>	<b>17,037,003</b>	<b>17,718,483</b>	<b>18,427,223</b>
2100000 Compensation to Employees	4,259,958	4,430,356	4,607,571
2200000 Use of Goods and Services	12,777,045	13,288,127	13,819,652
<b>Total Expenditure</b>	<b>17,037,003</b>	<b>17,718,483</b>	<b>18,427,223</b>

**0725023510 SP2 Disaster management**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KES	KES	KES
<b>Current Expenditure</b>	<b>24,626,956</b>	<b>25,612,034</b>	<b>26,636,516</b>
2600000 Current Transfers to Govt. Agencies	24,626,956	25,612,034	26,636,516
<b>Capital Expenditure</b>	<b>110,000,000</b>	<b>114,400,000</b>	<b>118,976,000</b>
2600000 Capital Transfers to Govt. Agencies	110,000,000	114,400,000	118,976,000
<b>Total Expenditure</b>	<b>134,626,956</b>	<b>140,012,034</b>	<b>145,612,516</b>

## 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 Justification for Funding

The gross supplementary No I Estimates of the lands, urban planning, roads, housing and public works for FY 2020/21 amounted to KES **257,734,457** this comprised of **64,821,419** and KES. **192,913,038** for current and capital expenditures respectively.

Major achievements over the MTEF period under consideration include survey of plots planning, on recruitment of technical staff to bridge the gap on technical shortfalls. While challenges and constraints include lack of technical staff in most departments that causes delays in implementation of programmes and projects.

The Estimates for financial year 2021/22 have been adjusted to KES. 297,540,523 comprising of KES 62,640,467 and KES. 234,900,056 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
0109003510 P9 Land Survey and land use planning	To have well planned and organized spaces with clearly defined land uses and boundaries
0107003510 P7 Housing and urban development and public works	To improve living standards and livelihoods of people of Isiolo
0204003510 P4 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 2022/23-2024/2025**

**Programme 0109003510 P9 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	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0109013510 SP1 Administration and planning services	Lands and Physical planning	Optimal utilization of land	%Completion of spatial plan	0	40	50	100
	Lands and Physical planning	Improved security of land tenure	Number of land parcels registered by the county	0	900	2,000	2,200
		Improved county revenue	Updated Land valuation roll	0	1		
		Improved access roads	Number of km of roads opened in newly planned areas		20	30	

**Programme 2: 0107003510 P7 Housing and urban development and public works**

**Outcome:** improved of socio-economic facilities

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0107013510 SP1 Administration and Planning services	Public Works	Boqs and designs developed	Number of Boq developed	60	64	64	68
		project supervised	Number of project supervised	60	74	74	78
		Fire Station	% completion of the fire station	35	70	100	
		Improved security	Number of high mast flashlights	0	3	5	6

**Programme 0204003510 P4 Road improvement, accessibility, Logistic and connectivity**

**Outcome: Improved Mobility and Reduced Travel Time**

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0204013510 SP1 Administration and planning services	Roads	Reduced transport and maintenance costs	Number Km of new roads upgraded and in use	60	60	130	130
	Roads	Cabro paved parking in town	Number of km put into paved standard	0	0.4	1	1
	Roads	Increased efficiency travelling between two locations with good roads in all seasons	Average % of roads accessible during wet seasons	60%	63%	70%	70%
	Roads	Increased accessibility and connectivity	Number of bridges constructed	2	1	2	2

**PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025**

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>297,540,523</b>	<b>309,442,144</b>	<b>321,819,830</b>
<b>107003510</b>	<b>P7 Housing and urban development and public works</b>	<b>29,751,268</b>	<b>30,941,319</b>	<b>32,178,971</b>
107013510	SP1 Administration and Planning services	29,751,268	30,941,319	32,178,971
<b>109003510</b>	<b>P9 Land Survey and land use planning</b>	<b>86,273,199</b>	<b>89,724,127</b>	<b>93,313,092</b>
109013510	SP1 Administration and planning services	23,873,199	24,828,127	25,821,252
109023510	SP2 Survey and planning	62,400,000	64,896,000	67,491,840
<b>204003510</b>	<b>P4 Road improvement, accessibility, Logistic and connectivity</b>	<b>181,516,056</b>	<b>188,776,698</b>	<b>196,327,766</b>
204013510	SP1 Administration and planning services	16,016,001	16,656,641	17,322,907
204023510	SP2 Road Improvement	13,500,056	14,040,058	14,601,661
204033510	SP3 Bridge Infrastructure and Engineering Designs	8,000,000	8,320,000	8,652,800
204043510	SP4 Roads Maintenance Emergency	144,000,000	149,760,000	155,750,400

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates		Projected Estimates	
	2022/2023	2023/2024	2024/2025	
	KShs.	KShs.	KShs.	
<b>Current Expenditure</b>	<b>62,640,467</b>	<b>65,146,086</b>	<b>67,751,929</b>	
2100000 Compensation to Employees	27,682,904	28,790,220	29,941,829	
2200000 Use of Goods and Services	34,707,563	36,095,866	37,539,700	
3100000 Non Financial Assets	250,000	260,000	270,400	
<b>Capital Expenditure</b>	<b>234,900,056</b>	<b>244,296,058</b>	<b>254,067,901</b>	
3100000 Non Financial Assets	234,900,056	244,296,058	254,067,901	
<b>Total Expenditure</b>	<b>297,540,523</b>	<b>309,442,144</b>	<b>321,819,830</b>	

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2022/23-2024/2025**

**107003510 P7 Housing and urban development and public works**

Economic Classification	Estimates		Projected Estimates	
	2022/2023	2023/2024	2024/2025	
	KShs.	KShs.	KShs.	
<b>Current Expenditure</b>	<b>22,751,268</b>	<b>23,661,319</b>	<b>24,607,771</b>	
2100000 Compensation to Employees	6,192,904	6,440,620	6,698,245	
2200000 Use of Goods and Services	16,308,364	16,960,699	17,639,127	
3100000 Non Financial Assets	250,000	260,000	270,400	
<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>7,280,000</b>	<b>7,571,200</b>	
3100000 Non Financial Assets	7,000,000	7,280,000	7,571,200	
<b>Total Expenditure</b>	<b>29,751,268</b>	<b>30,941,319</b>	<b>32,178,971</b>	

**107013510 SP1 Administration and Planning services**

Economic Classification	Estimates		Projected Estimates	
	2022/2023	2023/2024	2024/2025	
	KShs.	KShs.	KShs.	
<b>Current Expenditure</b>	<b>22,751,268</b>	<b>23,661,319</b>	<b>24,607,771</b>	
2100000 Compensation to Employees	6,192,904	6,440,620	6,698,245	
2200000 Use of Goods and Services	16,308,364	16,960,699	17,639,127	
3100000 Non Financial Assets	250,000	260,000	270,400	
<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>7,280,000</b>	<b>7,571,200</b>	
3100000 Non Financial Assets	7,000,000	7,280,000	7,571,200	
<b>Total Expenditure</b>	<b>29,751,268</b>	<b>30,941,319</b>	<b>32,178,971</b>	

**109003510 P9 Land Survey and land use planning**

Economic Classification	Estimates		Projected Estimates	
	2022/2023	2023/2024	2024/2025	
	KShs.	KShs.	KShs.	
<b>Current Expenditure</b>	<b>23,873,199</b>	<b>24,828,127</b>	<b>25,821,252</b>	
2100000 Compensation to Employees	12,690,000	13,197,600	13,725,504	
2200000 Use of Goods and Services	11,183,199	11,630,527	12,095,748	
3100000 Non Financial Assets		0	0	

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>62,400,000</b>	<b>64,896,000</b>	<b>67,491,840</b>
3100000 Non Financial Assets	62,400,000	64,896,000	67,491,840
<b>Total Expenditure</b>	<b>86,273,199</b>	<b>89,724,127</b>	<b>93,313,092</b>

**109013510 SP1 Administration and planning services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>23,873,199</b>	<b>24,828,127</b>	<b>25,821,252</b>
2100000 Compensation to Employees	12,690,000	13,197,600	13,725,504
2200000 Use of Goods and Services	11,183,199	11,630,527	12,095,748
<b>Total Expenditure</b>	<b>23,873,199</b>	<b>24,828,127</b>	<b>25,821,252</b>

**109023510 SP2 Survey and planning**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>62,400,000</b>	<b>64,896,000</b>	<b>67,491,840</b>
3100000 Non Financial Assets	62,400,000	64,896,000	67,491,840
<b>Total Expenditure</b>	<b>62,400,000</b>	<b>64,896,000</b>	<b>67,491,840</b>

**204003510 P4Road improvement, accessibility, Logistic and connectivity**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>16,016,000</b>	<b>16,656,640</b>	<b>17,322,906</b>
2100000 Compensation to Employees	8,800,000	9,152,000	9,518,080
2200000 Use of Goods and Services	7,216,000	7,504,640	7,804,826
<b>Capital Expenditure</b>	<b>165,500,056</b>	<b>172,120,058</b>	<b>179,004,861</b>
3100000 Non Financial Assets	165,500,056	172,120,058	179,004,861
<b>Total Expenditure</b>	<b>181,516,056</b>	<b>188,776,698</b>	<b>196,327,766</b>

**204013510 SP1 Administration and planning services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>16,016,000</b>	<b>16,656,640</b>	<b>17,322,906</b>
2100000 Compensation to Employees	8,800,000	9,152,000	9,518,080
2200000 Use of Goods and Services	7,216,000	7,504,640	7,804,826
<b>Total Expenditure</b>	<b>16,016,000</b>	<b>16,656,640</b>	<b>17,322,906</b>

**204023510 SP2 Road Improvement**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>13,500,056</b>	<b>14,040,058</b>	<b>14,601,661</b>
3100000 Non Financial Assets	13,500,056	14,040,058	14,601,661
<b>Total Expenditure</b>	<b>13,500,056</b>	<b>14,040,058</b>	<b>14,601,661</b>

**204033510 SP3 Bridge Infrastructure and Engineering Designs**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,320,000</b>	<b>8,652,800</b>
3100000 Non Financial Assets	8,000,000	8,320,000	8,652,800
<b>Total Expenditure</b>	<b>8,000,000</b>	<b>8,320,000</b>	<b>8,652,800</b>

**204043510 SP4 Roads Maintenance Emergency**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>144,000,000</b>	<b>149,760,000</b>	<b>155,750,400</b>
3100000 Non Financial Assets	144,000,000	149,760,000	155,750,400
<b>Total Expenditure</b>	<b>144,000,000</b>	<b>149,760,000</b>	<b>155,750,400</b>

## VOTE 351500000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

### PART A. Vision

To be the 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 Justification for Funding

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

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 2022/23 amounts to **KES. 642,112,280**, comprising of **KES 168,451,133 and KES. 473,661,147** for recurrent and capital expenditure respectively

Major services/outputs for the MTEF period **2021/22 – 2023/24** 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
<b>0103003510 P3 Administrative, planning, and support services</b>	To improve institutional capacity & service delivery
<b>0101003510 P1 Livestock Resource Management and Development</b>	Enhance marketing and value of livestock products

Programme	Objectives
<b>Programme: 0105003510 P5 Veterinary Services</b>	Increase access to local and international livestock and livestock products markets.
<b>0102003510 P2 Fisheries Development and management</b>	To maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation
<b>0104003510 P4 Agriculture Productivity Improvement</b>	To Promote crop production

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2022/23-2024/2025**

**0103003510 P3 Administrative, planning, and support services**

**Outcome:** Efficient and effective service delivery

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0103013510 SP1 Administration and Planning Support Services	Agriculture	Improved sec performance	Number of staff trained agriculture and best practices	26	50	60	60
	Agriculture	Rehabilitated Merti agriculture office	Number of agricultural offices rehabilitated	0	1	1	1

**Programme 0104003510 P4 Agriculture Productivity Improvement**

**Outcome:** Improved and Sustained Agricultural Production

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0104063510 SP6 Irrigation Programme	Agriculture Department	Rehabilitation of leparua irrigation scheme	Number of Rehabilitation irrigation scheme	0	1	1	0
0104013510 SP1 Crop production improvement	Agriculture Department	Improved household transit from locust effects	Number of households benefiting from locust funds				
0104033510 SP3 ATC Improvement	Agriculture Department	Rehabilitated ATC Hall	Number of halls rehabilitated	0	2	0	0
0104043510 SP4 Agriculture Sector Development	Agriculture Department	capacity strengthening along value chains in camel milk, tomato, red meat	Number of farmers trained on value chains	0	600	700	800

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
Support Project(ASDSP)							
0104053510 SP5 Administration Support services (climate change mitigation )	Agriculture Department	Capacity strengthening on climate adaptation	Number of staff trained on climate smart agriculture				

### 0101003510 P1 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	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0101023510 SP2 Livestock production	livestock& agriculture	Technical support	Number of Wards that Community groups trained on participatory integrated community development	6	6	6	6
	livestock	policies supporting livestock trading in the county	Number of operational policies supporting livestock trading in the county	1	1	3	3
	livestock	increased honey production	Number of apiaries constructed	0	40	40	60
	livestock	improved livestock markets	Number of markets constructed	0	1	1	1
		Livestock drought mitigation	Tonnes of livestock supplementary feeds purchased	0	600	700	800

### 0105003510 P5 Veterinary Services

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

Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0105013510 SP1 Veterinary support services	Minimized incidences of zoonotic diseases	% reduction in the incidences of zoonotic diseases	50	50	55	70
	3 safe handling facilities constructed	number of safe handling facilities constructed	3	10	0	0



Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
	cold storage room facility at Merti	Number of cold facilities constructed	0	1	0	0
	Equipped Oldonyiro laboratory	Number of laboratories equipped	0	1	0	0
	Equipped Isiolo abattoir	% completion of abattoir	90	100	100	100
	County wide vaccination	Number of livestock vaccinated	1,000,000	1,000,000	1,200,000	1,220,000

**0102003510 P2 Fisheries Development and management Outcome: Increased food security and income levels of small holder farmers**

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0102033510 SP3 Construction of fish pond	Fisheries Department	Rehabilitated fish ponds at bulapesa	Number of Fish pond rehabilitated	0	3	2	3

**PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025**

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>642,112,280</b>	<b>667,796,771</b>	<b>694,508,642</b>
<b>0101003510</b>	<b>P1Livestock Resource Management and Development</b>	<b>131,953,268</b>	<b>137,231,399</b>	<b>142,720,655</b>
0101023510	SP2 Livestock production	131,953,268	137,231,399	142,720,655
<b>0102003510</b>	<b>P2Fisheries Development and management</b>	<b>5,344,000</b>	<b>5,557,760</b>	<b>5,780,070</b>
0102043510	SP4 Fish hatchery	5,344,000	5,557,760	5,780,070
<b>00104003510</b>	<b>P4Agriculture Productivity Improvement</b>	<b>486,130,505</b>	<b>505,575,725</b>	<b>525,798,754</b>
0104013510	SP1 Crop production improvement	46,969,550	48,848,332	50,802,265
0104033510	SP3 ATC Improvement	6,000,000	6,240,000	6,489,600
0104043510	SP4 Agriculture Sector Development Support Project(ASDSP)	20,529,177	21,350,344	22,204,358
0104053510	SP5 Administration Support services	407,712,488	424,020,988	440,981,827
0104063510	SP6 Irrigation Programme	4,919,290	5,116,062	5,320,704
<b>0105003510</b>	<b>P5Veterinary Services</b>	<b>18,684,507</b>	<b>19,431,887</b>	<b>20,209,163</b>
0105013510	SP1 Veterinary support services	18,684,507	19,431,887	20,209,163

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>168,451,133</b>	<b>175,189,178</b>	<b>182,196,745</b>
2100000 Compensation to Employees	141,942,410	147,620,106	153,524,911
2200000 Use of Goods and Services	26,508,723	27,569,072	28,671,835

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>473,661,147</b>	<b>492,607,593</b>	<b>512,311,897</b>
2600000 Capital Transfers to Govt. Agencies	417,697,857	434,405,771	451,782,002
3100000 Non Financial Assets	55,963,290	58,201,822	60,529,894
<b>Total Expenditure</b>	<b>642,112,280</b>	<b>667,796,771</b>	<b>694,508,642</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2022/23-2024/2025**  
**0101003510 P1Livestock Resource Management and Development**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>107,003,268</b>	<b>111,283,399</b>	<b>115,734,735</b>
2100000 Compensation to Employees	98,386,624	102,322,089	106,414,973
2200000 Use of Goods and Services	8,616,644	8,961,310	9,319,762
<b>Capital Expenditure</b>	<b>24,950,000</b>	<b>25,948,000</b>	<b>26,985,920</b>
3100000 Non Financial Assets	24,950,000	25,948,000	26,985,920

**0101023510 SP2 Livestock production**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>107,003,268</b>	<b>111,283,399</b>	<b>115,734,735</b>
2100000 Compensation to Employees	98,386,624	102,322,089	106,414,973
2200000 Use of Goods and Services	8,616,644	8,961,310	9,319,762
<b>Capital Expenditure</b>	<b>24,950,000</b>	<b>25,948,000</b>	<b>26,985,920</b>
3100000 Non Financial Assets	24,950,000	25,948,000	26,985,920

**0102003510 P2Fisheries Development and management**

<b>Total Expenditure</b>	<b>18,684,507</b>	<b>19,431,887</b>	<b>20,209,163</b>
Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>5,344,000</b>	<b>5,557,760</b>	<b>5,780,070</b>
3100000 Non Financial Assets	5,344,000	5,557,760	5,780,070
<b>Total Expenditure</b>	<b>5,344,000</b>	<b>5,557,760</b>	<b>5,780,070</b>

**0102043510 SP4 Fish hatchery**

<b>Total Expenditure</b>	<b>18,684,507</b>	<b>19,431,887</b>	<b>20,209,163</b>
Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>5,344,000</b>	<b>5,557,760</b>	<b>5,780,070</b>
3100000 Non Financial Assets	5,344,000	5,557,760	5,780,070
<b>Total Expenditure</b>	<b>5,344,000</b>	<b>5,557,760</b>	<b>5,780,070</b>

**0104003510 P4Agriculture Productivity Improvement**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>55,013,358</b>	<b>57,213,892</b>	<b>59,502,448</b>
2100000 Compensation to Employees	43,555,786	45,298,017	47,109,938
2200000 Use of Goods and Services	11,457,572	11,915,875	12,392,510
<b>Capital Expenditure</b>	<b>431,117,147</b>	<b>448,361,833</b>	<b>466,296,306</b>
2600000 Capital Transfers to Govt. Agencies	417,697,857	434,405,771	451,782,002
3100000 Non Financial Assets	13,419,290	13,956,062	14,514,304
<b>Total Expenditure</b>	<b>486,130,505</b>	<b>505,575,725</b>	<b>525,798,754</b>

**0104013510 SP1 Crop production improvement**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>46,969,550</b>	<b>48,848,332</b>	<b>50,802,265</b>
2600000 Capital Transfers to Govt. Agencies	44,469,550	46,248,332	48,098,265
3100000 Non Financial Assets	2,500,000	2,600,000	2,704,000
<b>Total Expenditure</b>	<b>46,969,550</b>	<b>48,848,332</b>	<b>50,802,265</b>

**0104033510 SP3 ATC Improvement**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>
3100000 Non Financial Assets	6,000,000	6,240,000	6,489,600
<b>Total Expenditure</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>

**0104043510 SP4 Agriculture Sector Development Support Project (ASDSP)**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>20,529,177</b>	<b>21,350,344</b>	<b>22,204,358</b>
2600000 Capital Transfers to Govt. Agencies	20,529,177	21,350,344	22,204,358
<b>Total Expenditure</b>	<b>20,529,177</b>	<b>21,350,344</b>	<b>22,204,358</b>

**0104053510 SP5 Administration Support services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>55,013,358</b>	<b>57,213,892</b>	<b>59,502,448</b>
2100000 Compensation to Employees	43,555,786	45,298,017	47,109,938
2200000 Use of Goods and Services	11,457,572	11,915,875	12,392,510
<b>Capital Expenditure</b>	<b>352,699,130</b>	<b>366,807,095</b>	<b>381,479,379</b>
2600000 Capital Transfers to Govt. Agencies	352,699,130	366,807,095	381,479,379
<b>Total Expenditure</b>	<b>407,712,488</b>	<b>424,020,988</b>	<b>440,981,827</b>

0104063510 SP6 Irrigation Programme

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>4,919,290</b>	<b>5,116,062</b>	<b>5,320,704</b>
3100000 Non Financial Assets	4,919,290	5,116,062	5,320,704
<b>Total Expenditure</b>	<b>4,919,290</b>	<b>5,116,062</b>	<b>5,320,704</b>

105003510 P5Veterinary Services

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,434,507</b>	<b>6,691,887</b>	<b>6,959,563</b>
2200000 Use of Goods and Services	6,434,507	6,691,887	6,959,563
<b>Capital Expenditure</b>	<b>12,250,000</b>	<b>12,740,000</b>	<b>13,249,600</b>
3100000 Non Financial Assets	12,250,000	12,740,000	13,249,600
<b>Total Expenditure</b>	<b>18,684,507</b>	<b>19,431,887</b>	<b>20,209,163</b>

105013510 SP1 Veterinary support services

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,434,507</b>	<b>6,691,887</b>	<b>6,959,563</b>
2200000 Use of Goods and Services	6,434,507	6,691,887	6,959,563
<b>Capital Expenditure</b>	<b>12,250,000</b>	<b>12,740,000</b>	<b>13,249,600</b>
3100000 Non Financial Assets	12,250,000	12,740,000	13,249,600
<b>Total Expenditure</b>	<b>18,684,507</b>	<b>19,431,887</b>	<b>20,209,163</b>

**VOTE 351800000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL  
SERVICES**

**PART A. Vision**

To be a leading Sector in supporting a competitive, Sustainable and quality educational, vocational empowerment of all cadres, youth and sports Development in the County

**PART B. Mission**

Formulate, mainstream and implement responsive policies through coordinated strategies and for sustained quality education, sports, and youth empowerment

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

The gross estimates for Education, youth, sports, gender, culture and social services in the FY 2020/21 amounts to KES. **471,839,880** comprising of KES. **257,492,449** and KES. **214,347,431** for recurrent and capital expenditure respectively.

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 2022/23 amounts to KES. 392,323,268 comprising of KES. 272,115,194 and KES. 120,208,074 for recurrent and capital expenditure respectively. The major service outputs is as per part E below.

**PART D. Programme Objectives**

Programme	Objective
<b>0501003510 P1 General Administration, Planning and Support Services.</b>	To improve work environment for effective service delivery
<b>0502003510 P2 Early Childhood Development</b>	To Increase access to quality Early Childhood Education (ECE)

Programme	Objective
0503003510 P3 Technical and Vocational Training	To enhance access, equity, quality and relevance of technical vocational education and training
P0504003510 P4 Sports development and Youth Empowerment	To Improve Sports Performance in the County.
0505003510 P5 Culture and Social Services	To improve heritage and culture awareness, knowledge, appreciation and conservation
0902003510 P2 County Empowerment support	To Increase access to business capital set up empowerment

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2022/23-2024/2025**

**0501003510 P1 General Administration, Planning and Support Services**

**Outcome:** Improved Working Environment & retention level in secondary & tertiary levels

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0501013510 SP1 Administration planning support services	Education	Improved supervision of ECDE Learning	Number of ward ECDE administrators trained	0	10	10	10
0501033510 SP3 Bursary services	Education	retention level in secondary & tertiary levels	Number of students befitting from bursaries	3,000	3,000	5000	5000

**0502003510 P2 Early Childhood Development**

**Outcome:** Increased retention, transition rate, and reduced absenteeism

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0502013510 SP1 ECDE Classrooms infrastructure	Education	Classroom constructed	Number of classroom	10	18	20	20
		VIP latrines	Number of VIP latrines constructed	2	3	10	10
		Increased retention	Number of Schools Accessing school feeding	0	80	120	160
		Increased pupil enrolment	% increase in pupil enrolment	20%	23%	25%	30%

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0502043510 SP4 ECD Furniture Support		Improved learning environment	Number of ECDE centres equipped with new furniture's	0	40	40	40
<b>0503003510 P3 Technical and Vocational Training</b> <b>Outcome: enhanced access, equity, quality and relevance of technical skills</b>							
0503053510 SP5 Youth Polytechnic Infrastructure	Education	Improved enrolment	Number of students benefiting from capitation funds	0	120	130	140

#### 0504003510 P4 Sports development and Youth Empowerment

**Outcome:** Excellence in sports performance

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0504013510 SP1 Sport Development	Sport	Teams Supported in Sports Activities	Number of Teams Supported in Sports Activities	10	14	14	14
		Isiolo stadium completion	Proportion of Isiolo stadium completed	70%	100%		
0504023510 SP2 Youth and Women Empowerment	Youths groups accessing youth grants	Number of youths groups accessing youth grants enterprises	80	200	230		

#### 0505003510 P5 Culture and Social Services

**Outcome:** Enhanced heritage and culture knowledge, appreciation and conservation

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0505013510 SP1 Culture Development	Culture and social services	Equipped Garbatulla Social Hall constructed	Number of social halls equipped	0	1	1	1
		Increased promotion of county heritage and culture	Number of cultural festivals held annually	0	4	4	4
		Oldonyiro social hall	Number of social halls constructed	0	1	1	1

#### 0902003510 P2 County Empowerment support

**Outcome:** improved social welfare of the disadvantaged members of the society

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
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0902003510 P2 County Empowerment support	Culture and social services	Women groups benefiting from women fund	Number of women groups benefiting from women fund	0	100	82	84
0902033510 SP3 PLWD Empowerment Support Services	Culture and social services	Improved social welfare of disabled members	Number of disabled members benefiting from county grants	0	100	120	100

**PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025**

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>392,323,268</b>	<b>408,016,199</b>	<b>424,336,847</b>
<b>0501003510</b>	<b>P1General Administration, Planning and Support Services.</b>	<b>228,898,884</b>	<b>238,054,839</b>	<b>247,577,033</b>
0501013510	SP1 Administration planning support services	193,898,884	201,654,839	209,721,033
0501033510	SP3 Bursary services	35,000,000	36,400,000	37,856,000
<b>0502003510</b>	<b>P2Early Childhood Development</b>	<b>33,600,000</b>	<b>34,944,000</b>	<b>36,341,760</b>
0502013510	SP1 ECDE Classrooms infrastructure	23,400,000	24,336,000	25,309,440
0502043510	SP4 ECD Furniture Support	4,000,000	4,160,000	4,326,400
0502053510	SP5 Sanitation for ECDE	6,200,000	6,448,000	6,705,920
<b>0503003510</b>	<b>P3Technical and Vocational Training</b>	<b>4,365,185</b>	<b>4,539,792</b>	<b>4,721,384</b>
0503053510	SP5 Youth Polytechnic Infrastructure	4,365,185	4,539,792	4,721,384
<b>0504003510</b>	<b>P4Sports development and Youth Empowerment</b>	<b>57,999,944</b>	<b>60,319,942</b>	<b>62,732,739</b>
0504013510	SP1 Sport Development	57,999,944	60,319,942	62,732,739
<b>0902003510</b>	<b>P2County Empowerment support</b>	<b>18,000,000</b>	<b>18,720,000</b>	<b>19,468,800</b>
0902023510	SP2 Women Empowerment support services	10,000,000	10,400,000	10,816,000
0902033510	SP3 PLWD Empowerment Support Services	8,000,000	8,320,000	8,652,800
<b>0505003510</b>	<b>P5 Culture and Social Services</b>	<b>27,127,264</b>	<b>28,212,355</b>	<b>29,340,849</b>
0505013510	0505013510 SP1 Culture Development	27,127,264	28,212,355	29,340,849

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>272,115,194</b>	<b>282,999,802</b>	<b>294,319,794</b>
2100000 Compensation to Employees	183,446,744	190,784,614	198,415,998
2200000 Use of Goods and Services	53,668,450	55,815,188	58,047,796
2600000 Current Transfers to Govt. Agencies	35,000,000	36,400,000	37,856,000
3100000 Non Financial Assets		0	0
<b>Capital Expenditure</b>	<b>120,208,074</b>	<b>125,016,397</b>	<b>130,017,053</b>
2600000 Capital Transfers to Govt. Agencies	48,608,130	50,552,455	52,574,553
3100000 Non Financial Assets	71,599,944	74,463,942	77,442,499
<b>Total Expenditure</b>	<b>392,323,268</b>	<b>408,016,199</b>	<b>424,336,847</b>



**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2022/23-2024/2025**

**0501003510 P1 General Administration, Planning and Support Services.**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>228,898,884</b>	<b>238,054,839</b>	<b>247,577,033</b>
2100000 Compensation to Employees	165,598,891	172,222,847	179,111,761
2200000 Use of Goods and Services	28,299,993	29,431,993	30,609,272
2600000 Current Transfers to Govt. Agencies	35,000,000	36,400,000	37,856,000
<b>Total Expenditure</b>	<b>228,898,884</b>	<b>238,054,839</b>	<b>247,577,033</b>

**0501013510 SP1 Administration planning support services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>193,898,884</b>	<b>201,654,839</b>	<b>209,721,033</b>
2100000 Compensation to Employees	165,598,891	172,222,847	179,111,761
2200000 Use of Goods and Services	28,299,993	29,431,993	30,609,272
<b>Total Expenditure</b>	<b>193,898,884</b>	<b>201,654,839</b>	<b>209,721,033</b>

**0501033510 SP3 Bursary services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>35,000,000</b>	<b>36,400,000</b>	<b>37,856,000</b>
2600000 Current Transfers to Govt. Agencies	35,000,000	36,400,000	37,856,000
<b>Total Expenditure</b>	<b>35,000,000</b>	<b>36,400,000</b>	<b>37,856,000</b>

**0502003510 P2 Early Childhood Development**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>33,600,000</b>	<b>34,944,000</b>	<b>36,341,760</b>
3100000 Non Financial Assets	33,600,000	34,944,000	36,341,760
<b>Total Expenditure</b>	<b>33,600,000</b>	<b>34,944,000</b>	<b>36,341,760</b>

**0502013510 SP1 ECDE Classrooms infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>23,400,000</b>	<b>24,336,000</b>	<b>25,309,440</b>
3100000 Non Financial Assets	23,400,000	24,336,000	25,309,440
<b>Total Expenditure</b>	<b>23,400,000</b>	<b>24,336,000</b>	<b>25,309,440</b>

**0502043510 SP4 ECD Furniture Support**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>
3100000 Non Financial Assets	4,000,000	4,160,000	4,326,400
<b>Total Expenditure</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>

**0502053510 SP5 Sanitation for ECDE**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>6,200,000</b>	<b>6,448,000</b>	<b>6,705,920</b>
3100000 Non Financial Assets	6,200,000	6,448,000	6,705,920
<b>Total Expenditure</b>	<b>6,200,000</b>	<b>6,448,000</b>	<b>6,705,920</b>

**0503003510 P3 Technical and Vocational Training**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>4,365,185</b>	<b>4,539,792</b>	<b>4,721,384</b>
2600000 Capital Transfers to Govt. Agencies	4,365,185	4,539,792	4,721,384
<b>Total Expenditure</b>	<b>4,365,185</b>	<b>4,539,792</b>	<b>4,721,384</b>

**0503053510 SP5 Youth Polytechnic Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>4,365,185</b>	<b>4,539,792</b>	<b>4,721,384</b>
2600000 Capital Transfers to Govt. Agencies	4,365,185	4,539,792	4,721,384
3100000 Non Financial Assets		0	0
<b>Total Expenditure</b>	<b>4,365,185</b>	<b>4,539,792</b>	<b>4,721,384</b>

**0504003510 P4 Sports development and Youth Empowerment**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>57,999,944</b>	<b>60,319,942</b>	<b>62,732,739</b>
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,800,000	21,632,000
3100000 Non Financial Assets	37,999,944	39,519,942	41,100,739
<b>Total Expenditure</b>	<b>57,999,944</b>	<b>60,319,942</b>	<b>62,732,739</b>

**0504013510 SP1 Sport Development**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>57,999,944</b>	<b>60,319,942</b>	<b>62,732,739</b>
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,800,000	21,632,000
3100000 Non Financial Assets	37,999,944	39,519,942	41,100,739
<b>Total Expenditure</b>	<b>57,999,944</b>	<b>60,319,942</b>	<b>62,732,739</b>

**0505003510 P5 Culture and Social Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>20,884,319</b>	<b>21,719,692</b>	<b>22,588,479</b>
2100000 Compensation to Employees	10,257,727	10,668,036	11,094,758
2200000 Use of Goods and Services	10,626,592	11,051,656	11,493,722
<b>Capital Expenditure</b>	<b>6,242,945</b>	<b>6,492,663</b>	<b>6,752,369</b>
2600000 Capital Transfers to Govt. Agencies	6,242,945	6,492,663	6,752,369
3100000 Non Financial Assets		0	0

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Total Expenditure</b>	<b>27,127,264</b>	<b>28,212,355</b>	<b>29,340,849</b>

**0505013510 SP1 Culture Development**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>20,884,319</b>	<b>21,719,692</b>	<b>22,588,479</b>
2100000 Compensation to Employees	10,257,727	10,668,036	11,094,758
2200000 Use of Goods and Services	10,626,592	11,051,656	11,493,722
<b>Capital Expenditure</b>	<b>6,242,945</b>	<b>6,492,663</b>	<b>6,752,369</b>
2600000 Capital Transfers to Govt. Agencies	6,242,945	6,492,663	6,752,369
<b>Total Expenditure</b>	<b>27,127,264</b>	<b>28,212,355</b>	<b>29,340,849</b>

**0902003510 P2County Empowerment support**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>18,720,000</b>	<b>19,468,800</b>
2600000 Capital Transfers to Govt. Agencies	18,000,000	18,720,000	19,468,800
<b>Total Expenditure</b>	<b>18,000,000</b>	<b>18,720,000</b>	<b>19,468,800</b>

**0902023510 SP2 Women Empowerment support services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,400,000	10,816,000
3100000 Non Financial Assets		0	0
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>

**0902033510 SP3 PLWD Empowerment Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,320,000</b>	<b>8,652,800</b>
2600000 Capital Transfers to Govt. Agencies	8,000,000	8,320,000	8,652,800
<b>Total Expenditure</b>	<b>8,000,000</b>	<b>8,320,000</b>	<b>8,652,800</b>

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

**PART A. Vision**

To be a leading sector in promoting a vibrant and self-sustaining tourism services, cultural and social services

**PART B. Mission**

To provide policy and legal framework to accelerate growth of viable tourism for social economic development in Isiolo County

**Part C: Performance Overview and Justification for Funding**

The gross Estimates for the sector for **FY 2020/21** are KES. **342,984,071** which comprises of KES. **301,584,071** and KES. **41,400,000** recurrent and capital expenditure 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 include 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 2022/23** are KES. **414,226,059** which comprises of KES 352,635,712 and KES. 61,590,347 recurrent and capital expenditure respectively. The sector major service outputs are as shown in part E below

**PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0304003510 P4 Tourism Development Promotion</b>	To increase tourists arrivals and earnings for the County's Economic Development
<b>0301003510 P1 Trade development and promotion</b>	To promote trade, broaden internal base and markets as well as undertake County branding
<b>0719003510 P19 Public Service Management and Transformation</b>	To Transform Quality and Efficiency of Public Service Delivery
<b>0709003510 P9 Administration and support services</b>	To improve coordination of county government activities

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2022/23-2024/2025**

**0304003510 P4 Tourism Development Promotion**

**Outcome:** Increased Tourism Contribution to the County Economy

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0304023510 SP2 Tourism Development	Tourism	improved road parks	Number of km of park roads graded and murramed	15	20	25	30
	Tourism	Increased tourism earnings for the County	Number of days spent per visit by individual tourists visiting the county	3	6	7	8
	Tourism	Increased private sector investment in tourism	Number of conservancies with a flow of revenue from eco-lodges	1	4	4	4
0304013510 SP1 Tourism Promotion and marketing	Tourism	Face lifted park entry gates at Naturbi gate	Number of gates facelifted	0	1	1	1
		Rehabilitated Serena Bridge	Number of bridges rehabilitated	0	1	0	0
0304033510 SP3 Game reserve Security Infrastructure	Tourism	Rehabilitated park security staff houses	Number of houses renovated	0	4	8	

**Programme 0301003510 P1 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	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0301033510 SP3 Business Incubation and training	Trade	Increased investment in the county	Number of cooperative and small business groups befitting from revolving funds	0	100	120	150
0301013510 SP1 Trade Promotion	Trade	Burat fresh produce market	Number of markets constructed	0	1	1	2
0301023510 SP2 Trade Extension Infrastructure	Trade	public sanitation facility at kinna	Number of 6 door VIP toilets constructed	0	1	1	0

### 0719003510 P19 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	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
'0719023510 SP2 Public Service Management and Transformation	ICT	County ICT infrastructure	Number of offices with ICT networking's	0	10	20	20

### 0724003510 P24 Administration and support services

**Outcome:** Enhanced accountability, efficiency and effectiveness in service delivery.

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0724033510 SP3 Infrastructure Development	ADM	Merti sub county office	% completion	0	70	100	0
	ADM	Equipping of constructed ward offices	Number of Ward offices equipped	0	1	2	0
	ADM	Fencing of Garbatulla , Kinna and Merti ward offices		0	4	4	2
	ADM	Improved Community Dispute Management	Number of ward meetings	0	4	4	4

### PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>414,226,059</b>	<b>430,795,101</b>	<b>448,026,905</b>
<b>0301003510</b>	<b>P1Trade development and promotion</b>	<b>42,696,890</b>	<b>44,404,766</b>	<b>46,180,956</b>
0301013510	SP1 Trade Promotion	30,196,890	31,404,766	32,660,956
0301023510	SP2 Trade Extension Infrastructure	2,500,000	2,600,000	2,704,000
0301033510	SP3 Business Incubation and training	10,000,000	10,400,000	10,816,000
<b>0304003510</b>	<b>P4Tourism Development Promotion</b>	<b>159,781,330</b>	<b>166,172,583</b>	<b>172,819,487</b>
0304013510	SP1 Tourism Promotion and marketing	10,000,000	10,400,000	10,816,000
0304023510	SP2 Tourism Development	146,781,330	152,652,583	158,758,687
0304033510	SP3 Game reserve Security Infrastructure support	3,000,000	3,120,000	3,244,800
<b>0719003510</b>	<b>P19 Public Service Management and Transformation</b>	<b>180,823,224</b>	<b>188,056,153</b>	<b>195,578,399</b>
0719013510	SP1 Personnel Services	125,701,897	130,729,973	135,959,172
0719023510	SP2 Public Service Management and Transformation	55,121,327	57,326,180	59,619,227
<b>0724003510</b>	<b>P24 Administration and support services</b>	<b>30,924,615</b>	<b>32,161,600</b>	<b>33,448,064</b>
0724023510	SP2 Administration Support Services	10,924,615	11,361,600	11,816,064
0724033510	SP3 Infrastructure Development	20,000,000	20,800,000	21,632,000

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates		Projected Estimates	
	2022/2023	2023/2024	2024/2025	
	KShs.	KShs.	KShs.	
<b>Current Expenditure</b>	<b>352,635,712</b>	<b>322,305,502</b>	<b>335,197,723</b>	
2100000 Compensation to Employees	164,449,359	171,027,333	177,868,427	
2200000 Use of Goods and Services	144,159,778	149,926,169	155,923,216	
2700000 Social Benefits	42,726,575	44,435,638	46,213,064	
3100000 Non Financial Assets	1,300,000	1,352,000	1,406,080	
<b>Capital Expenditure</b>	<b>61,590,347</b>	<b>64,053,961</b>	<b>66,616,119</b>	
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,400,000	10,816,000	
3100000 Non Financial Assets	51,590,347	53,653,961	55,800,119	
<b>Total Expenditure</b>	<b>414,226,059</b>	<b>430,795,101</b>	<b>448,026,905</b>	

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification MTEF FY 2022/23-2024/2025**  
**0301003510 P1Trade development and promotion**

Economic Classification	Estimates		Projected Estimates	
	2022/2023	2023/2024	2024/2025	
	KShs.	KShs.	KShs.	
<b>Current Expenditure</b>	<b>25,106,543</b>	<b>26,110,805</b>	<b>27,155,237</b>	
2100000 Compensation to Employees	14,211,387	14,779,842	15,371,036	
2200000 Use of Goods and Services	10,195,156	10,602,962	11,027,081	
2700000 Social Benefits	0	0	0	
3100000 Non Financial Assets	700,000	728,000	757,120	
<b>Capital Expenditure</b>	<b>17,590,347</b>	<b>18,293,961</b>	<b>19,025,719</b>	
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,400,000	10,816,000	
3100000 Non Financial Assets	7,590,347	7,893,961	8,209,719	
<b>Total Expenditure</b>	<b>42,696,890</b>	<b>44,404,766</b>	<b>46,180,956</b>	

**0301013510 SP1 Trade Promotion**

Economic Classification	Estimates		Projected Estimates	
	2022/2023	2023/2024	2024/2025	
	KShs.	KShs.	KShs.	
<b>Current Expenditure</b>	<b>24,406,543</b>	<b>25,382,805</b>	<b>26,398,117</b>	
2100000 Compensation to Employees	14,211,387	14,779,842	15,371,036	
2200000 Use of Goods and Services	10,195,156	10,602,962	11,027,081	
2700000 Social Benefits	700,000	728,000	757,120	
3100000 Non Financial Assets			0	
<b>Capital Expenditure</b>	<b>5,090,347</b>	<b>5,293,961</b>	<b>5,505,719</b>	
3100000 Non Financial Assets	5,090,347	5,293,961	5,505,719	
<b>Total Expenditure</b>	<b>29,496,890</b>	<b>30,676,766</b>	<b>31,903,836</b>	

**301023510 SP2 Trade Extension Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,704,000</b>
3100000 Non Financial Assets	2,500,000	2,600,000	2,704,000
<b>Total Expenditure</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,704,000</b>

**301033510 SP3 Business Incubation and training**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>10,000,000</b>	10,400,000	10,816,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	10,400,000	10,816,000
3100000 Non Financial Assets		0	0
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>

**304003510 P4Tourism Development Promotion**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>139,781,330</b>	<b>145,372,583</b>	<b>151,187,487</b>
2100000 Compensation to Employees	111,132,045	115,577,327	120,200,420
2200000 Use of Goods and Services	28,049,285	29,171,256	30,338,107
3100000 Non Financial Assets	600,000	624,000	648,960
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>20,800,000</b>	<b>21,632,000</b>
3100000 Non Financial Assets	20,000,000	20,800,000	21,632,000
<b>Total Expenditure</b>	<b>159,781,330</b>	<b>166,172,583</b>	<b>172,819,487</b>

**304013510 SP1 Tourism Promotion and marketing**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>
3100000 Non Financial Assets	10,000,000	10,400,000	10,816,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>

**304023510 SP2 Tourism Development**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>139,781,330</b>	<b>145,372,583</b>	<b>151,187,487</b>
2100000 Compensation to Employees	111,132,045	115,577,327	120,200,420



Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
2200000 Use of Goods and Services	28,049,285	29,171,256	30,338,107
3100000 Non Financial Assets	600,000	624,000	648,960
<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>7,280,000</b>	<b>7,571,200</b>
3100000 Non Financial Assets	7,000,000	7,280,000	7,571,200
<b>Total Expenditure</b>	<b>146,781,330</b>	<b>152,652,583</b>	<b>158,758,687</b>

**304033510 SP3 Game reserve Security Infrastructure support**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>
3100000 Non Financial Assets	3,000,000	3,120,000	3,244,800
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>

**719003510 P19 Public Service Management and Transformation**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>176,823,224</b>	<b>183,896,153</b>	<b>191,251,999</b>
2100000 Compensation to Employees	39,105,927	40,670,164	42,296,971
2200000 Use of Goods and Services	94,990,722	98,790,351	102,741,965
2700000 Social Benefits	42,726,575	44,435,638	46,213,064
3100000 Non Financial Assets		0	0
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>
	<b>0</b>	<b>0</b>	<b>0</b>
2600000 Capital Transfers to Govt. Agencies			
3100000 Non Financial Assets	4,000,000	4,160,000	4,326,400
<b>Total Expenditure</b>	<b>180,823,224</b>	<b>188,056,153</b>	<b>195,578,399</b>

**719013510 SP1 Personnel Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>82,975,322</b>	<b>86,294,335</b>	<b>89,746,108</b>
2100000 Compensation to Employees		0	0
2200000 Use of Goods and Services	82,975,322	86,294,335	89,746,108
2700000 Social Benefits	42,726,575	44,435,638	46,213,064
<b>Total Expenditure</b>	<b>82,975,322</b>	<b>86,294,335</b>	<b>89,746,108</b>

**719023510 SP2 Public Service Management and Transformation**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>51,121,327</b>	<b>53,166,180</b>	<b>55,292,827</b>
2100000 Compensation to Employees	39,105,927	40,670,164	42,296,971
2200000 Use of Goods and Services	12,015,400	12,496,016	12,995,857
2700000 Social Benefits		0	0
3100000 Non Financial Assets		0	0
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>
2600000 Capital Transfers to Govt. Agencies	0	0	0
3100000 Non Financial Assets	4,000,000	4,160,000	4,326,400
<b>Total Expenditure</b>	<b>55,121,327</b>	<b>57,326,180</b>	<b>59,619,227</b>

**724003510 P24 Administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>10,924,615</b>	<b>11,361,600</b>	<b>11,816,064</b>
2200000 Use of Goods and Services	10,924,615	11,361,600	11,816,064
<b>Total Expenditure</b>	<b>10,924,615</b>	<b>11,361,600</b>	<b>11,816,064</b>

**724023510 SP2 Administration Support Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>10,924,615</b>	<b>11,361,600</b>	<b>11,816,064</b>
2200000 Use of Goods and Services	10,924,615	11,361,600	11,816,064
<b>Total Expenditure</b>	<b>10,924,615</b>	<b>11,361,600</b>	<b>11,816,064</b>

**724033510 SP3 Infrastructure Development**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>20,800,000</b>	<b>21,632,000</b>

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
2600000 Capital Transfers to Govt. Agencies	0	0	0
3100000 Non Financial Assets	20,000,000	20,800,000	21,632,000
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>20,800,000</b>	<b>21,632,000</b>

**VOTE 3521000000. 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 Funding**

The gross allocation for the Water, Sanitation, Energy, Environment, Natural Resource and Climate Change department in the FY 2020/21 Estimates No.1 amounted to KES. **185,427,422**, comprising of KES**77,927,422** and KES. **107,500,000** for recurrent and development expenditure respectively.

The allocation for FY 2020/21 is KES. 358,357,721, which comprises of recurrent of KES. 79,758,934 and a development estimate of KES. 278,598,787. 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.

**PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>1002003510 P2 Water supply and storage services</b>	Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water
<b>P2: Environment and Natural resources</b>	Improved protection and conservation of the environment through efficient and sustainable use of natural resources
<b>P3; administration, planning and support services</b>	To promote good governance in the management of water resources

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2022/23-2024/2025**

**Programme: 1002003510 P2 Water supply and storage services**

**Outcome:** Sustainable and effective water resources services delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
1002013510 SP1 Administration and support service	Water	Trained staff	Number of staff trained of water resource management	10	20	24	26
	Water	Planning services	Quarterly programme/project implementation report	4	4	4	4
1002053510 SP5 Water tracking Support services	Water	Reduced deaths during dry period	Number of wards where water trucking responses are carried out	6	5	4	4
'1002023510 SP2 Water supply storage	Water	Supported to drought emergencies	Number of Drought mitigation and borehole maintenance	15	15	16	22
	Water	Rehabilitated of kilimani pipeline	Number of km rehabilitated	0	5	0	0
	Water	Kakili borehole	Number of borehole drilled	0	1	0	0
	Water	Alango water supply project	Number of borehole drilled	1	1		0
	Water	Alango - Dadachabasa pipeline rehabilitated	Number of km rehabilitated	0	2	0	0
	Water	Rehabilitated Alango Masonry tank, cattle troughs ,kiosks	Number of elevated water tanks	0	1	0	0
	Water	Rehabilitated of Two 50 cubic meters Elevated Steel Tanks at Badana	Number of elevated water tanks	0	2	0	0

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
	Water	Drilled and Equipped Lakole borehole	Number of borehole drilled		1		0
	Water	Drilled Attan borehole	Number of borehole drilled	0	1	0	0
	Water	Drilled Bisan Biliqo borehole (at Bulesa area)	Number of borehole drilled	0	1	0	0
	Water	Drilled Oldonyiro borehole	Number of borehole drilled	0	1	0	0
	Water	Rehabilitated of Duse pipeline	Number of km of pipeline extension done	0	4	0	0
	Water	100,000 litres Elevated steel tank in manyatta Koropu, Garbatulla town	Number of elevated water tanks	0	1	0	0
	Water	Rehabilitated of 10Km Taiboto rising main pipelines in Garbatulla town	Number of tanks and troughs pipeline renovated	1	1	0	1
	Water	Malkadaka shallow wells (Several Wells) , pipe laid and water kiosks constructed	Number of shallow wells done	0	4	0	0
Number of km of pipeline extension done			0	2	0	0	
Number of water kiosks done			0	1	0	0	
	Water	Gafarsa 50 cubic meters elevated steel tank	Number of tanks constructed and elevated	0	1	0	1
	Water	Iresaboru water supply pipeline rehabilitation	Number of km rehabilitated	0	3	0	1

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
	Water	Drilled Bulesa borehole	Number of borehole drilled	0	1	0	0
	Water	Drilled Akadeli borehole	Number of borehole drilled	0	1	0	1
	Water	Drilled Malkagalla borehole	Number of Borehole drilled	0	1	0	1
1002043510 SP4 Water Policy Development and Management	Water	Hydrological survey	number of surveys	2	6	6	6

### 1003003510 P3 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	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
1003013510 SP1 Administration and support service	Environment	Improved Planning services	Quarterly programme/ project implementation report	4	4	4	4
1003023510 SP2 Environmental conservation	Environment	Climate change act in place and operational	climate change regulation	1	1	0	0
		Climate change support fund county	Number of wards benefiting from the funds	0	6	7	7

### PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>358,357,721</b>	<b>372,692,030</b>	<b>387,599,711</b>
1002003510	P2 Water supply and storage services	184,168,966	191,535,725	199,197,154
1002013510	SP1 Administration and support service	49,922,162	51,919,048	53,995,810

**BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2023**

<b>Program Code</b>	<b>Program Title</b>	<b>Gross Total Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>	<b>Projected Estimates 2024/25</b>
1002023510	SP2 Water supply storage	124,791,804	129,783,476	134,974,815
1002043510	SP4 Water Policy Development and Management	3,000,000	3,120,000	3,244,800
1002053510	SP5 Water tracking Support services	6,455,000	6,713,200	6,981,728
<b>1003003510</b>	<b>P3 Environment and Natural resources</b>	<b>174,188,755</b>	<b>181,156,305</b>	<b>188,402,557</b>
1003013510	SP1 Administration and support service	23,381,772	24,317,043	25,289,725
1003023510	SP2 Environmental conservation	150,806,983	156,839,262	163,112,833



**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>79,758,934</b>	<b>82,949,291</b>	<b>86,267,263</b>
2100000 Compensation to Employees	49,613,931	51,598,488	53,662,428
2200000 Use of Goods and Services	30,145,003	31,350,803	32,604,835
3100000 Non Financial Assets		0	0
<b>Capital Expenditure</b>	<b>278,598,787</b>	<b>289,742,738</b>	<b>301,332,448</b>
2600000 Capital Transfers to Govt. Agencies	150,806,983	156,839,262	163,112,833
3100000 Non Financial Assets	127,791,804	132,903,476	138,219,615
<b>Total Expenditure</b>	<b>358,357,721</b>	<b>372,692,030</b>	<b>387,599,711</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2022/23-2024/2025**  
**1002003510 P2 Water supply and storage services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>56,377,162</b>	<b>58,632,248</b>	<b>60,977,538</b>
2100000 Compensation to Employees	34,537,216	35,918,705	37,355,453
2200000 Use of Goods and Services	21,839,946	22,713,544	23,622,086
3100000 Non Financial Assets		0	0
<b>Capital Expenditure</b>	<b>127,791,804</b>	<b>132,903,476</b>	<b>138,219,615</b>
2600000 Capital Transfers to Govt. Agencies		0	0
3100000 Non Financial Assets	127,791,804	132,903,476	138,219,615
<b>Total Expenditure</b>	<b>184,168,966</b>	<b>191,535,725</b>	<b>199,197,154</b>

**1002013510 SP1 Administration and support service**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>49,922,162</b>	<b>51,919,048</b>	<b>53,995,810</b>
2100000 Compensation to Employees	34,537,216	35,918,705	37,355,453
2200000 Use of Goods and Services	15,384,946	16,000,344	16,640,358
<b>Total Expenditure</b>	<b>49,922,162</b>	<b>51,919,048</b>	<b>53,995,810</b>

**1002023510 SP2 Water supply storage**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>124,791,804</b>	<b>129,783,476</b>	<b>134,974,815</b>
3100000 Non Financial Assets	124,791,804	129,783,476	134,974,815
<b>Total Expenditure</b>	<b>124,791,804</b>	<b>129,783,476</b>	<b>134,974,815</b>

**1002043510 SP4 Water Policy Development and Management**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>
3100000 Non Financial Assets	3,000,000	3,120,000	3,244,800
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>

**1002053510 SP5 Water tracking Support services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,455,000</b>	<b>6,713,200</b>	<b>6,981,728</b>
2200000 Use of Goods and Services	6,455,000	6,713,200	6,981,728
<b>Total Expenditure</b>	<b>6,455,000</b>	<b>6,713,200</b>	<b>6,981,728</b>

**1003003510 P3 Environment and Natural resources**

Economic Classification	Estimates	Projected Estimates	
	2023/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>23,381,772</b>	<b>24,317,043</b>	<b>25,289,725</b>
2100000 Compensation to Employees	15,076,715	15,679,784	16,306,975
2200000 Use of Goods and Services	8,305,057	8,637,259	8,982,750
<b>Capital Expenditure</b>	<b>150,806,983</b>	<b>156,839,262</b>	<b>163,112,833</b>
2600000 Capital Transfers to Govt. Agencies	150,806,983	156,839,262	163,112,833
<b>Total Expenditure</b>	<b>174,188,755</b>	<b>181,156,305</b>	<b>188,402,557</b>

**1003013510 SP1 Administration and support service**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
2100000 Compensation to Employees	15,076,715	15,679,784	16,306,975
2200000 Use of Goods and Services	8,305,057	8,637,259	8,982,750
<b>Total Expenditure</b>	<b>23,381,772</b>	<b>24,317,043</b>	<b>25,289,725</b>

**1003023510 SP2 Environmental conservation**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>150,806,983</b>	<b>156,839,262</b>	<b>163,112,833</b>
2600000 Capital Transfers to Govt. Agencies	150,806,983	156,839,262	163,112,833
<b>Total Expenditure</b>	<b>150,806,983</b>	<b>156,839,262</b>	<b>163,112,833</b>

## 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 FY 2020/21 Budget amounts to KES. **1,206,712,444** which comprises of KES. **1,097,932,444** for recurrent and KES. **108,780,000** 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 2022/23 is estimated to decrease by 18 percent to KES. 1,490,353,518 which comprises of KES 1,302,960,235 and KES. 187,393,283 for recurrent and capital expenditure respectively. The sector service output is as in part E below.

### PART D. Programme Objectives

Programme	Objective
0402003510 P2 Administration and planning Support services	To improve health care service delivery
0403003510 P3 Curative Health Services	Provide essential health services
0401003510 P1 Preventive and Promotive 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 FOR MTEF FY 2022/23-2024/2025

#### Programme 0402003510 P2 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	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0402033510 SP3 Administration Support services	Medical Services	Improved staff competency	(%) Retention Rate of health professional workers	75%	85%	90%	92%
	Medical Services	Improved service delivery at the health facilities	Proportion of health facilities in the county reporting least complaints from citizens	80%	90%	92%	93%
	Medical Services	Improved compliance with the standard operating procedures (SOPs) in the health sector	Level compliance with Standard Operating Procedures (SOPs) in the health sector	50%	70%	75%	76%
	Medical Services	Efficiency in Service Delivery	Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs)	1	2	2	2
	Medical Services	Improved Quality Of Health Services	Number of health facilities meeting medical ISO standards	15	40	40	42

### Programme 0403003510 P3 Curative Health Services

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0403013510 SP1 Curative and Rehabilitative Health Services	Medical Services	Lab equipment for county facilities	Number of facilities with equipped lab	3	3	6	6
	Medical Services	X-rays consumables and standard Films at ICRH	Number of x-rays purchased	0	2	2	0
		short wave diathermy for physiotherapy department at ICRH	Number of diathermy machines purchased	0	1	1	0
		Computers equipment in 31 public Health facilities	Purchase of desktop computers for public facilities	0	31	10	5

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
		New Mortuary refrigerator and freezers at ICRH	Number of backup Generator	1	2	0	0
		Equipped and operation of 4 rural health facilities ( lafe, Gubatu ,mogore,Dima Ado )	Number of rural health facilities equipped and made operational	1	4	0	2
		Pathology Equipment at ICRH	Number of laboratory Diagnostics upgraded	0	1	0	1
		25 New standard delivery beds	Number of Dormitory Constructed	0	25	0	20

**Programme: 0401003510 P1 Preventive and Promotive services**

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
0401023510 SP2 Preventive and Promotive Health Services	Health	Maternity Wing at bulapesa	% completion	0	100	0	0
	Public Health	Completed Lenguruma dispensary	% completion	35	100		
	Public Health	Laboratory at Kulamawe	% completion	0	80	100	
	Public Health	Health records department at ICRH	Number of office established	0	1	0	0
	Public Health	APU Staff quarters	% completion	0	100		
	Public Health	Constructed Cooperate Billing Office	% completion	0	90	100	
	Public Health	Burning chambers in 10 public Health facilities	Number of chambers constructed	0	10	10	0
	Public Health	New f pathology room at ICRH	Number of pathology rooms constructed	0	1	0	0
	Public Health	constructed of laboratory in Basa	% completion	0	100	0	0

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
	Public Health	Fenced of Merti health center	Hectares fenced	0	6		
	Public Health	Constructed laboratory in daarba	% completion	0	100	0	0
	Public Health	Operational ENT unit at ICRH	% completion	0	100	100	
	Public Health	Facelifted Sericho health center & staff house	% completion	0	100	100	
	Public Health	Completed and Operationalization of Biliki and Lafe dispensary	% completion	0	100		
	Public Health	Renovated Dental and Xray room	% completion	0	100		
	Public Health	Renovated EYE unit Department	% completion	0	100		
	Public Health	Rehabilitated saleti dispensary	% completion	0	100		
	Public Health	Rehabilitated ICRH Water and sanitation facilities	% completion	0	100		
	Public Health	Rehabilitated and equipped Merti maternity wings	% completion	0	100		
	Public Health	Renovated Dental and Xray room	% completion	0	100		
	Public Health	Pathologist office	Number of office constructed	0	1	0	0
	Public Health	Fenced muchuro health centre	Number of hectares fenced	0	2	0	0
	Public Health	3 utility vehicles	Number utility vehicles acquired	2	3	2	3
	Public Health	2 new ambulances fully equipped for Oldonyiro and Sericho	Number of new ambulances acquired	2	2	0	2

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2024/25
	Public Health	8 fully equipped Yamaha DT motorcycles for primary care facilities For Oldonyiro, ngaremara , Kinna , sericho, mert, saleti kipsing, gotu.	Number of health facilities with new yamaha dt motorcycles	4	8	10	12
	Public Health	solar accessories power on rural health facilities Nororoi, lafey yarqbadi	Number of rural health facilities connected with new solar accessories	0	3	4	6
	Public Health	Dental Implants, Instruments and Consumables at ICRH, Garbatulla and Merti Hospital	Number of hospitals equipped with Dental Implants, Instruments and Consumables	2	3	2	

#### PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>1,490,353,518</b>	<b>1,549,967,659</b>	<b>1,611,966,365</b>
<b>0401003510</b>	<b>P1 Preventive and Promotive services</b>	<b>210,874,790</b>	<b>219,309,782</b>	<b>228,082,173</b>
0401023510	SP2 Preventive and Promotive Health Services	199,273,740	207,244,690	215,534,477
0401033510	SP3 Capital grants support Services Danida Response	11,601,050	12,065,092	12,547,696
<b>0402003510</b>	<b>P2 Administration and planning Support services</b>	<b>1,062,661,577</b>	<b>1,105,168,040</b>	<b>1,149,374,762</b>
0402013510	SP1 Personnel service	13,550,000	14,092,000	14,655,680
0402033510	SP3 Administration Support services	1,034,799,215	1,076,191,184	1,119,238,831
0402083510	SP8 Beyond Zero Campaigns	14,312,362	14,884,856	15,480,251
<b>0403003510</b>	<b>P3 Curative Health Services</b>	<b>216,817,151</b>	<b>225,489,837</b>	<b>234,509,431</b>
0403013510	SP1 Curative and Rehabilitative Health Services	216,817,151	225,489,837	234,509,431

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,302,960,235</b>	<b>1,355,078,644</b>	<b>1,409,281,790</b>
2100000 Compensation to Employees	966,501,667	1,005,161,734	1,045,368,203
2200000 Use of Goods and Services	285,462,149	296,880,635	308,755,860
2600000 Current Transfers to Govt. Agencies	50,996,419	53,036,276	55,157,727
<b>Capital Expenditure</b>	<b>187,393,283</b>	<b>194,889,014</b>	<b>202,684,575</b>
2600000 Capital Transfers to Govt. Agencies	11,601,050	12,065,092	12,547,696
3100000 Non Financial Assets	175,792,233	182,823,922	190,136,879
<b>Total Expenditure</b>	<b>1,490,353,518</b>	<b>1,549,967,659</b>	<b>1,611,966,365</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2022/23-2024/2025**

**P1 Preventive and Promotive services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>77,631,507</b>	<b>80,736,767</b>	<b>83,966,238</b>
2200000 Use of Goods and Services	30,846,400	32,080,256	33,363,466
2600000 Current Transfers to Govt. Agencies	46,785,107	48,656,511	50,602,772
<b>Capital Expenditure</b>	<b>133,243,283</b>	<b>138,573,014</b>	<b>144,115,935</b>
3100000 Non Financial Assets	133,243,283	138,573,014	144,115,935
<b>Total Expenditure</b>	<b>210,874,790</b>	<b>219,309,782</b>	<b>228,082,173</b>

**SP2 Preventive and Promotive Health Services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>66,030,457</b>	<b>68,671,675</b>	<b>71,418,542</b>
2100000 Compensation to Employees		0	0
2200000 Use of Goods and Services	30,846,400	32,080,256	33,363,466
2600000 Current Transfers to Govt. Agencies	35,184,057	36,591,419	38,055,076
<b>Capital Expenditure</b>	<b>133,243,283</b>	<b>138,573,014</b>	<b>144,115,935</b>
3100000 Non Financial Assets	133,243,283	138,573,014	144,115,935
<b>Total Expenditure</b>	<b>199,273,740</b>	<b>207,244,690</b>	<b>215,534,477</b>

**SP3 Capital grants support Services Danida Response**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>11,601,050</b>	<b>12,065,092</b>	<b>12,547,696</b>



2600000 Current Transfers to Govt. Agencies	11,601,050	12,065,092	12,547,696
<b>Total Expenditure</b>	<b>11,601,050</b>	<b>12,065,092</b>	<b>12,547,696</b>

## P2 Administration and planning Support services

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,062,661,577</b>	<b>1,105,168,040</b>	<b>1,149,374,762</b>
2100000 Compensation to Employees	966,501,667	1,005,161,734	1,045,368,203
2200000 Use of Goods and Services	80,347,548	83,561,450	86,903,908
2600000 Current Transfers to Govt. Agencies	15,812,362	16,444,856	17,102,651
<b>Total Expenditure</b>	<b>1,062,661,577</b>	<b>1,105,168,040</b>	<b>1,149,374,762</b>

## SP1 Personnel service

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>13,550,000</b>	<b>14,092,000</b>	<b>14,655,680</b>
2100000 Compensation to Employees	5,400,000	5,616,000	5,840,640
2200000 Use of Goods and Services	6,650,000	6,916,000	7,192,640
2600000 Current Transfers to Govt. Agencies	1,500,000	1,560,000	1,622,400
<b>Total Expenditure</b>	<b>13,550,000</b>	<b>14,092,000</b>	<b>14,655,680</b>

## SP3 Administration Support services

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,034,799,215</b>	<b>1,076,191,184</b>	<b>1,119,238,831</b>
2100000 Compensation to Employees	961,101,667	999,545,734	1,039,527,563
2200000 Use of Goods and Services	73,697,548	76,645,450	79,711,268
<b>Total Expenditure</b>	<b>1,034,799,215</b>	<b>1,076,191,184</b>	<b>1,119,238,831</b>

## SP8 Beyond Zero Campaigns

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>14,312,362</b>	<b>14,884,856</b>	<b>15,480,251</b>
2600000 Current Transfers to Govt. Agencies	14,312,362	14,884,856	15,480,251
<b>Total Expenditure</b>	<b>14,312,362</b>	<b>14,884,856</b>	<b>15,480,251</b>

## P3 Curative Health Services

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>174,268,201</b>	<b>181,238,929</b>	<b>188,488,486</b>
2200000 Use of Goods and Services	174,268,201	181,238,929	188,488,486
<b>Capital Expenditure</b>	<b>42,548,950</b>	<b>44,250,908</b>	<b>46,020,944</b>
3100000 Non Financial Assets	42,548,950	44,250,908	46,020,944

Total Expenditure	216,817,151	225,489,837	234,509,431
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### SP1 Curative and Rehabilitative Health Services

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>174,268,201</b>	<b>181,238,929</b>	<b>188,488,486</b>
2200000 Use of Goods and Services	174,268,201	181,238,929	188,488,486
<b>Capital Expenditure</b>	<b>42,548,950</b>	<b>44,250,908</b>	<b>46,020,944</b>
3100000 Non Financial Assets	42,548,950	44,250,908	46,020,944
<b>Total Expenditure</b>	<b>216,817,151</b>	<b>225,489,837</b>	<b>234,509,431</b>

## VOTE352400000: MUNICIPAL ADMINISTRATION

### Part A: Vision

“To be the cleanest and well spatially planned town in Kenya”

### Part B: Mission

“To mobilize resources and enhance management and accountability for quality service delivery in Isiolo Town”.

### Part C: Performance Overview and Justification for Funding

The final supplementary budget estimates for the financial year 2021/22 is KES 248,111,436, comprising of KES 70,990,354 and KES. 177,121,082 in current and capital expenditures respectively. Major achievement over the MTEF Period 2019/20-2021/22 includes 60% Isiolo complex market construction and 1.8km 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 KES. 222,447,202. This comprises of KES. 57,410,772 for current expenditure and KES. 165,036,430 for capital expenditure.

Major services/output to be provided in MTEF period 2021/22-2023/24 includes isiolo modern market development and municipal spatial plan. The details of the changes under individual programmes are indicated under Parts E below.

### Part D: Programme Objectives/Overall Outcome

Programme	Objective
0207003510 P7 Municipal Administration	To enhance Isiolo municipal service delivery

## PART E. Summary of Programme Outputs and Performance Indicators for MTEF FY 2022/23-2024/2025

### 0207003510 P7 Municipal Administrations

**Outcome:** Improved Municipal Service Delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2023/24
0207013510 SP1 Administration and planning services	Municipal	Trained municipal board	Number of municipal board Members trained	9	9	9	9
		Municipal Spatial plan	Number of Plans Developed	0	1	0	0
		Trained fire engine staff	Number of r staff trained	0	10	0	0
		Equipped fire station ( fire extinguisher, pump, four 10,000ltr tanks, horse pipes,	Number of office equipped	0	1		

**BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2023**

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline FY 2021/22	Targets FY 2022/23	Targets FY 2023/24	Targets FY 2023/24
		furniture and PPE'S					
0207023510 SP2 Infrastructural Development	Municipal	Isiolo market complex	% completion of Isiolo market	70	90	100	100
		Flood lights erected at Mwangaza and Kambi ya juu	Number of flood lights mast erected		4	4	4
		Completed fire office	% completion	30	70	100	
		checheles b – ola Hawaye(1,2km) ,	Number of km of road gravelled and murrumed	00	1.2	1	
		lower kwanjani gredos –st luwanga church(2km)	Number of km of road gravelled and murrumed	0	2	0	2
		lower kiwanjani-to mugaa village	Number of km of road gravelled and murrumed	0	1.5	0	1.8

#### PART F: Summary of Expenditure by Programmes, MTEF FY 2022/23-2024/2025

Program Code	Program Title	Gross Total Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Total</b>		<b>222,447,202</b>	<b>231,345,090</b>	<b>240,598,894</b>
<b>207003510</b>	<b>P7 Municipal Administration</b>	<b>222,447,202</b>	<b>231,345,090</b>	<b>240,598,894</b>
207013510	SP1 Administration and planning services	76,410,772	79,467,203	82,645,891
207023510	SP2 Infrastructural Development	146,036,430	151,877,887	157,953,003

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2022/23-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>57,410,772</b>	<b>59,707,203</b>	<b>62,095,491</b>
2100000 Compensation to Employees	17,849,971	18,563,970	19,306,529
2200000 Use of Goods and Services	39,560,801	41,143,233	42,788,962
<b>Capital Expenditure</b>	<b>165,036,430</b>	<b>171,637,887</b>	<b>178,503,403</b>
3100000 Non Financial Assets	165,036,430	171,637,887	178,503,403
<b>Total Expenditure</b>	<b>222,447,202</b>	<b>231,345,090</b>	<b>240,598,894</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2022/23-2024/2025**

**0207003510 P7 Municipal Administration 3100000 Non Financial Assets**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>57,410,772</b>	<b>59,707,203</b>	<b>62,095,491</b>
2100000 Compensation to Employees	17,849,971	18,563,970	19,306,529
2200000 Use of Goods and Services	39,560,801	41,143,233	42,788,962
<b>Capital Expenditure</b>	<b>165,036,430</b>	<b>171,637,887</b>	<b>178,503,403</b>
3100000 Non Financial Assets	165,036,430	171,637,887	178,503,403
<b>Total Expenditure</b>	<b>222,447,202</b>	<b>231,345,090</b>	<b>240,598,894</b>

**0207013510 SP1 Administration and planning services**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>57,410,772</b>	<b>59,707,203</b>	<b>62,095,491</b>
2100000 Compensation to Employees	17,849,971	18,563,970	19,306,529
2200000 Use of Goods and Services	39,560,801	41,143,233	42,788,962
<b>Capital Expenditure</b>	<b>19,000,000</b>	<b>19,760,000</b>	<b>20,550,400</b>
3100000 Non Financial Assets	19,000,000	19,760,000	20,550,400
<b>Total Expenditure</b>	<b>76,410,772</b>	<b>79,467,203</b>	<b>82,645,891</b>

**0207023510 SP2 Infrastructural Development**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>146,036,430</b>	<b>151,877,887</b>	<b>157,953,003</b>
3100000 Non Financial Assets	146,036,430	151,877,887	157,953,003
<b>Total Expenditure</b>	<b>146,036,430</b>	<b>151,877,887</b>	<b>157,953,003</b>