



**NAROK COUNTY GOVERNMENT**

**BUDGET ESTIMATES**

**PROGRAMME BASED BUDGET**

**FY 2020/2021**

**SUPPLEMENTARY 2**

# 4611000000 COUNTY ASSEMBLY

## Part A. Vision

To be an effective, and efficient supreme law making institution in the County

## Part B. Mission

To provide oversight and representation through legislation and public participation and to ensure cordial & corporate relationship with other institutions of the Government

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

The Core mandate of County Assembly is to legislate, represent and ensure good governance through its oversight role. For this to be achieved, budget provision is made to improve capacity for Members of County Assembly to make laws, fully participate in the Budget making process, improve capacity for staff through capacity building programmes and also leveraging usage of information communication technology. These will entail adequate funding to ensure that County Assembly efficiently and effectively fulfills its constitutional functions in a representative system of County Government.

The County Assembly was allocated a budget of **kshs, 1,001,154,327** the **FY 2020/2021**. These comprised of both recurrent and development items amounting to **Kshs, 840,911,624** and **Kshs, 160,242,703** respectively. This was however revised in supplementary Budget to **Kshs 725,598,189** which comprises of **Kshs. 709,598,198** as recurrent expenditure and **Kshs. 15,999,991** as Development Expenditure respectively.

The major achievements made by the County Assembly during the last few months for the FY 2019/2020 include:

- Passing of Appropriation Bill 2019/20
- Passing of Finance Bill 2019
- Passing of several motions
- Passing the Annual Development Plan 2020/21
- Adopting the County Review and Outlook Paper 2019
- Passing of the County Fiscal Strategy Paper 2020
- Passing of Supplementary 1 Appropriation Bill 2019/20
- Passing of Supplementary 11 Appropriation Bill 2019/20
- Passing of the Narok County Covid-19 regulation

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- ✓ Passing the Health services Improvement Fund Amendment Bill 2020
- ✓ Passing of the Narok County Health Improvement Fund Act Regulations
- ✓ Construction of New County Assembly Offices

The County Assembly has experienced challenges and constraints in the implementation of its budget among them are:

- ✓ Delays in Exchequer releases.
- ✓ Under funding of county operations.
- ✓ High public expectations.

### **PART D: Programme Objectives/Overall outcome**

<b>P1 Legislation and Representation</b>	To conduct research on legislative policies, formulation and drafting of laws, Engage on public participation on legislative process to ensure accountability, transparency, good governance and prudent public financial management.
<b>P2 General Administration and Planning Services</b>	To plan, control, organize and coordinate resources in the County Assembly under cut back budget.

## 461100000 COUNTY ASSEMBLY

### PART E: Summary of the Programme Outputs and Performance Indicators *for FY 2020/21*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
<b>Name of Programme : Legislation and Representation</b>				
<b>Outcome:</b> To provide a tool for monitoring progress of County Government's programmes/policies and assures accountability, transparency and value for money goods and services.				
<b>SP1.1</b> Legislative Oversight	Assembly	Bills passed	Number of bills passed in a financial year	5
<b>SP1.2</b> County Co-ordination	Assembly	Meetings held to involve public in major decision making.	Number of meetings held.	100
<b>SP1.3</b> Research and Policy	Assembly	Promotion of research and policy formulation.	Number of research and policy proposals financed in various fields.	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
<b>Name of Programme : General Administration and planning services</b>				
<b>Outcome:</b> To provide effective and efficient coordination of support services to the attainment of county assembly strategic objectives.				
SP2. Administration	Assembly	Maintenance of proper accounting records that can enhance accountability and transparency in the management of public resources	The extent to which efficiency and effectiveness is achieved.	Good

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<p>SP2.3 Legal and Public Affairs</p>	<p>Assembly</p>	<p>Efficient communication and service delivery.</p>	<p>Improved information and communication technology infrastructure in the County Assembly.</p>	<p>Good</p>
<p>SP2.4 Board Management Service</p>	<p>Assembly</p>	<p>County Assembly Service Management Strategy.  Implementation of performance appraisal system.</p>	<p>County assembly service management policy.  Guideline on implementation of pas developed and circulated within the assembly.</p>	<p>Good</p>

## Vote 461100000 County Assembly

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0701014610 SP1 Administrative Services	354,816,423	415,642,073	60,825,650
0701084610 SP8 Board management services	69,992,000	69,992,000	-
<b>0701004610 P1 General Administration, Planning and Support Services</b>	<b>424,808,423</b>	<b>485,634,073</b>	<b>60,825,650</b>
0704014610 SP1 Legislative Oversight	463,101,034	390,721,034	(72,380,000)
0704024610 SP2 County Co-ordination Services	30,360,000	43,084,350	12,724,350
0704034610 SP3 Research and Policy	6,600,543	5,350,543	(1,250,000)
<b>0704004610 P4 Legislation and Representation</b>	<b>500,061,577</b>	<b>439,155,927</b>	<b>(60,905,650)</b>
<b>Total Expenditure for Vote 461100000 County Assembly</b>	<b>924,870,000</b>	<b>924,790,000</b>	<b>-80,000</b>

Vote 4611000000 County Assembly

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>709,598,198</b>	<b>769,598,198</b>	<b>60,000,000</b>
Compensation to Employees	415,480,750	430,006,400	14,525,650
Use of Goods and Services	240,547,543	245,321,893	4,774,350
Current Transfers to Govt. Agencies	4,000,000	1,000,000	(3,000,000)
Other Recurrent	49,569,905	93,269,905	43,700,000
<b>Capital Expenditure</b>	<b>215,271,802</b>	<b>155,191,802</b>	<b>(60,080,000)</b>
Acquisition of Non-Financial Assets	155,191,802	155,191,802	-
Other Development	60,080,000	0	(60,080,000)
<b>Total Expenditure</b>	<b>924,870,000</b>	<b>924,790,000</b>	<b>(80,000)</b>

Vote 461100000 County Assembly

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

0701014610 SP1 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	354,816,423	415,642,073	60,825,650
Compensation to Employees	195,056,423	209,582,073	14,525,650
Use of Goods and Services	131,247,000	125,147,000	(6,100,000)
Other Recurrent	28,513,000	80,913,000	52,400,000
<b>Total Expenditure</b>	<b>354,816,423</b>	<b>415,642,073</b>	<b>60,825,650</b>

0701084610 SP8 Board management services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	69,992,000	69,992,000	-
Use of Goods and Services	69,900,000	69,900,000	-
Other Recurrent	92,000	92,000	-
<b>Total Expenditure</b>	<b>69,992,000</b>	<b>69,992,000</b>	<b>-</b>

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	424,808,423	485,634,073	60,825,650
Compensation to Employees	195,056,423	209,582,073	14,525,650
Use of Goods and Services	201,147,000	195,047,000	(6,100,000)
Other Recurrent	28,605,000	81,005,000	52,400,000
<b>Total Expenditure</b>	<b>424,808,423</b>	<b>485,634,073</b>	<b>60,825,650</b>



Vote 4611000000 County Assembly

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

0704014610 SP1 Legislative Oversight

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	247,829,232	235,529,232	(12,300,000)
Compensation to Employees	214,724,327	214,724,327	-
Use of Goods and Services	9,140,000	7,840,000	(1,300,000)
Current Transfers to Govt. Agencies	4,000,000	1,000,000	(3,000,000)
Other Recurrent	19,964,905	11,964,905	(8,000,000)
<b>Capital Expenditure</b>	215,271,802	155,191,802	(60,080,000)
Acquisition of Non-Financial Assets	155,191,802	155,191,802	-
Other Development	60,080,000	0	(60,080,000)
<b>Total Expenditure</b>	<b>463,101,034</b>	<b>390,721,034</b>	<b>(72,380,000)</b>

0704024610 SP2 County Co-ordination Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,360,000	43,084,350	12,724,350
Compensation to Employees	5,700,000	5,700,000	-
Use of Goods and Services	24,660,000	37,384,350	12,724,350
<b>Total Expenditure</b>	<b>30,360,000</b>	<b>43,084,350</b>	<b>12,724,350</b>

0704034610 SP3 Research and Policy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,600,543	5,350,543	(1,250,000)
Use of Goods and Services	5,600,543	5,050,543	(550,000)
Other Recurrent	1,000,000	300,000	(700,000)
<b>Total Expenditure</b>	<b>6,600,543</b>	<b>5,350,543</b>	<b>(1,250,000)</b>

Vote 4611000000 County Assembly

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

0704004610 P4 Legislation and Representation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	284,789,775	283,964,125	(825,650)
Compensation to Employees	220,424,327	220,424,327	-
Use of Goods and Services	39,400,543	50,274,893	10,874,350
Current Transfers to Govt. Agencies	4,000,000	1,000,000	(3,000,000)
Other Recurrent	20,964,905	12,264,905	(8,700,000)
<b>Capital Expenditure</b>	215,271,802	155,191,802	(60,080,000)
Acquisition of Non-Financial Assets	155,191,802	155,191,802	-
Other Development	60,080,000	0	(60,080,000)
<b>Total Expenditure</b>	<b>500,061,577</b>	<b>439,155,927</b>	<b>(60,905,650)</b>

## 4612000000 COUNTY EXECUTIVE

### **PART A: Vision.**

To be a leading county in growth with diversified economy and enhanced quality of life of county residents.

### **PART B: Mission.**

To lead the modernization of the county, by assisting county government departments to implement their development programmes by providing structural solutions within applicable policy framework and acceptable standard norms for sustainable service delivery.

### **PART C: Strategic Overview and Context for Budget Intervention;**

County executive is charged with the mandate of providing county leadership in implementation of county development agenda through coordination and information sharing amongst the county entitles to ensure that there is harmony and that county development is in accordance with existing laws, policies, plans and programmes.

In FY 2019/20 the County Executive was allocated a total of Ksh. 307.84 million. Major achievements during this period include; facilitating the County Executive in fulfilling its mandate accordance with the constitutional of Kenya 2010, the County Government Act 2012 and the Public Finance Management Act 2012; facilitating capacity building to the official of the county executive committee members, and improvement of county infrastructures.

Some of the challenges encountered in the course of budget implementation were: resource constraints during the budget implementation period which affected the achievement of planned programmes.

The County executive will over the medium term period continue to facilitate the operations of the County Executive to carry out its constitutional mandates.

### **PART D: Programmes and their Objectives**

<b>Programme</b>	<b>Objectives</b>
Programme1 : General Administration, Planning and Support Services	To facilitate overall management and efficient-effective service delivery to public by county departments

## 4612000000 COUNTY EXECUTIVE

### Part E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

Delivery unit	Key Output (KO)	Key performance indicators	Baseline 19/20	Target 19/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>COUNTY EXECUTIVE</b>							
<b>Programme 1:</b> General Administration Planning and Support Services.							
<b>Outcome:</b> Improved coordination and support for implementing departments in the County.							
<b>SP 1. 1:</b> Administrative Services							
Office of the governor	Delivery of Quality and Efficient service by the office of the Governor	Functional and operational structures in place	Efficient administrative structures	Efficient administrative structures	Efficient administrative structures	Efficient administrative structures	Efficient administrative structures
County Executive Committee	County status reports and minutes	Annual Progress Report prepared	1	1	1	1	1
<b>SP1.2:</b> Information Communication Services							
Public Relations Office	Efficient communication and service delivery	No. of information uploads in the county web based platforms	1		1	1	1
<b>SP1.3 Coordination and supervisory services</b>							
Office of the governor	Effective Management of county affairs	Functional and operational structures in place	90% of Administrative structures in Place	91%	92% of	95%	100%

## Vote 461200000 Office of Governor

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0701014610 SP1 Administrative Services	155,226,365	131,979,959	(23,246,406)
<b>0701004610 P1 General Administration, Planning and Support Services</b>	<b>155,226,365</b>	<b>131,979,959</b>	<b>(23,246,406)</b>
<b>Total Expenditure for Vote 461200000 Office of Governor</b>	<b>155,226,365</b>	<b>131,979,959</b>	<b>-23,246,406</b>

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>155,226,365</b>	<b>131,979,959</b>	<b>(23,246,406)</b>
Compensation to Employees	31,496,279	31,496,279	-
Use of Goods and Services	112,450,641	90,063,680	(22,386,961)
Other Recurrent	11,279,445	10,420,000	(859,445)
<b>Total Expenditure</b>	<b>155,226,365</b>	<b>131,979,959</b>	<b>(23,246,406)</b>

Vote 4612000000 Office of Governor

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

0701014610 SP1 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	155,226,365	131,979,959	(23,246,406)
Compensation to Employees	31,496,279	31,496,279	-
Use of Goods and Services	112,450,641	90,063,680	(22,386,961)
Other Recurrent	11,279,445	10,420,000	(859,445)
<b>Total Expenditure</b>	<b>155,226,365</b>	<b>131,979,959</b>	<b>(23,246,406)</b>

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	155,226,365	131,979,959	(23,246,406)
Compensation to Employees	31,496,279	31,496,279	-
Use of Goods and Services	112,450,641	90,063,680	(22,386,961)
Other Recurrent	11,279,445	10,420,000	(859,445)
<b>Total Expenditure</b>	<b>155,226,365</b>	<b>131,979,959</b>	<b>(23,246,406)</b>

## **4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT**

### **PART A: Vision**

To be a model department in economic and financial management for socio-economic development in Narok county.

### **PART B: Mission**

To pursue prudent economic, fiscal, and monetary policies and effectively coordinate government economic planning and financial operations for rapid and sustainable development of the county

### **PART C: Performance Overview and Context for Budget Intervention.**

The core function of the department of finance, economic planning ICT and e-Government is formulation, implementation and monitoring of macro-economic policies both expenditure and revenue and other financial obligations of the Narok County Government; formulation, evaluation and promotion of economic and financial policies; mobilization of revenue from local sources to finance the budget with the support of the national government in regard to resource transfers. The department also designs and prescribes efficient financial management system for the County Governments entities to ensure transparent financial management and standard financial reporting. The department further assists County Government entities to develop their capacity for efficient, effective and transparent financial management; and preparation of the County Budget and both initiating action for monitoring of the absorption and control of approved budgetary resources by departments and Agencies.

Allocation for Finance and economic Planning for the financial year 2019/2020 was Ksh. 1.27 billion of which Ksh.445 million was for development expenditure and Ksh.825 million for recurrent expenditure. Among the major achievements of the department during the MTEF period were: preparation of Narok County budget, County Budget Review and Outlook Papers (CBROP), County Fiscal Strategy Papers (CFSP), Annual Development Plans (ADP); Public participation forums; Public expenditure reviews; Preparation of sector reports; Automation of revenue collection which has increased the local collection; Decentralization of functions to department to enable accounting officers to carry out their duties as stated in the PFM act 2012, where Government will procure and pay through e-procurement process and operationalize the internal audit of the county.



## **4613000000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT**

Among the challenges the department has encountered includes delays in disbursements from the exchequer which have affected the implementation of priority programmes by county ministries, Department and Agencies, resulting in frequent requests for revision of the budget. There also has been challenges in securing adequate office space, inadequate motor vehicles for fieldwork operations such as internal audit, revenue supervision and for monitoring and evaluation.

During the FY 2020/21 the department will endeavor to pursue a radical shift in expenditures from low to high priority areas to ensure that resources channeled towards economic stimulus initiatives to mitigate the adverse effects of Covid-19 on the economy. The allocation to the department in meeting the goals KSh. 1.214 billion in FY 2020/21. With regard to the ICT environment, COVID 19 pandemic has introduced a new normal that demands the application of ICT skills at various fronts. Thus, to engender an IT culture in the transaction of government business, the county allocated KSh. 20 million in the budget for installation of ICT systems. Together with this, is the allocation of KSh. 10 million to procure and install an E-citizen rates and fees payment platform. This will be implemented in a joint initiative with the World Bank **mes and their Objectives**

### **PART D: Programme and Objectives**

<b>Programme</b>	<b>Objectives</b>
Programme 1: General Administration, Planning and Support Services	To facilitate overall management and efficient-effective service delivery to public by the department
Programme 2: Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
Programme 3: County Economic Planning	To strengthen policy formulation, planning, budgeting, tracking implementation and providing updated county statistics
Programme 4: ICT Services	To ensure availability of accessible, efficient, reliable and affordable ICT services within the county.

## 461300000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

### Part E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme: Public Finance Management</b>						
<b>Sub- programmes: Revenue Mobilization</b>						
Revenue Department	Increase in revenue collection from one period to the other;  Trained staff;  Revenue Conference Appropriation and Finance bill;  Alarm system  Finance bill developed  Renovated offices;  Automated services;  Updated rates records  Valuation roll;  Motivated staff and increased revenue collection;	Reports on revenue Performance No. of publicity campaigns conducted; No. of awareness Campaigns conducted; No. of revenue enhancement workshops conducted; Revenue Conference held; No. of vehicles procured; Meetings on revenue performance; No. of inspection and enforcement Exercises conducted; Approved Finance bill; No. of offices renovated; No. of alarm Systems installed; No. of computers and equipment purchased; Updated rates records;	Daily, weekly, Monthly and yearly revenue reports  Weekly meeting on revenue performance  Workshops were held on revenue enhancement  Finance Act 2019 was enacted	Daily, weekly, monthly and yearly revenue reports  Weekly meeting on revenue performance;  Workshops to be Upheld on revenue enhancement;  Finance Act 2020;  Offices renovation;  Enactment of County Rates Act;  Revenue Officers to be posted in all revenue streams;	Daily, weekly, monthly and yearly revenue reports  Weekly Meeting on revenue performance;  Workshops to be held on revenue enhancement;  Finance Act 2021;  Revenue Officers to be posted in all revenue streams	Daily, weekly, monthly and Yearly Revenue Reports  Weekly Meeting On Revenue Performance;  Workshops to be held on Revenue Enhancement;  Finance Act 2022;  Revenue Officers to be posted in all revenue streams

## 461300000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	<p>County Rates Act;</p> <p>Increased revenue collection;</p> <p>Revenue streams registers</p>	<p>Updated valuation roll;</p> <p>Allowances for revenue staff;</p> <p>Enacted County Rates Act;</p> <p>No. of revenue staff posted.</p>				
<b>Sub Programme: Budget Formulation and Management</b>						
Finance and Economic Planning Units	<p>Yearly Budget estimates and expenditure reports;</p> <p>CBROP</p> <p>MTEF report;</p> <p>MTEF consultative forums;</p> <p>CFSP</p> <p>Budget and Expenditure reports;</p> <p>Cash flows projections report;</p> <p>Sector Working Group reports;</p> <p>Reviewed budget documents;</p> <p>Budget conference;</p> <p>CBEF meetings</p>	<p>Approved ADP,</p> <p>Approved CBROP</p> <p>Approved CFSP</p> <p>MTEF report;</p> <p>No. of MTEF consultative forums held;</p> <p>Approved Budget estimates;</p> <p>No. of Budget and Expenditure reports;</p> <p>Complete Cash flows projection report;</p> <p>No. of Sector Working Group reports;</p> <p>No. of workshops held;</p> <p>Budget conference held;</p> <p>No. of CBEF meetings held</p>		<p>2020/2021 ADP CBROP MTEF report CFSP</p> <p>Budget estimates;</p> <p>30 MTEF consultative forums;</p> <p>4 Quarterly Budget and Expenditure reports;</p> <p>1 cash flows projection report;</p> <p>10 SWGs reports;</p> <p>4 workshops on budget documents review;</p> <p>1 Budget Conference;</p> <p>4 CBEF meetings</p>	<p>2021/2022 ADP CBROP MTEF report CFSP</p> <p>Budget estimates;</p> <p>30 MTEF consultative forums;</p> <p>4 Quarterly Budget and Expenditure reports;</p> <p>1 cash flows projection report;</p> <p>10 SWGs reports;</p> <p>4 workshops on budget documents review;</p> <p>1 Budget Conference;</p> <p>4 CBEF meetings</p>	<p>2022/2023 ADP, CBROP MTEF report CFSP</p> <p>Budget estimates;</p> <p>30 MTEF consultative forums;</p> <p>4 Quarterly Budget and Expenditure reports;</p> <p>1 cash flows projection report;</p> <p>10 SWGs reports;</p> <p>4 workshops on budget documents review;</p> <p>1 Budget Conference;</p> <p>4 CBEF Meetings</p>
Procurement unit	Procurement opportunities availed to the youth, women and persons with disabilities	Percentage of County procurement opportunities offered to the youth, women and persons with disabilities		30%	30%	30%

**461300000 FINANCE, ECONOMIC PLANNING, ICT AND E-GOVERNMENT**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Procurement unit	Procurement Manual developed	No of Manual		0	0	0
Procurement unit	Compliance with PPAD 2015	Percentage of compliance with PPAD		100%	100%	100%
Internal Audit Unit	Audit services	VFM audit conducted in all the County Departments		VFM Audits carried out in 10 Departments	VFM Audits carried out in 10 Departments	VFM Audits carried out in 10 Departments
Internal Audit Unit	Prompt Audit queries response	Operationalization of audit committee		0	0	0
<b>Programme: Economic Planning and Coordination</b>						
<b>Sub-Programme: Development Planning Coordination</b>						
Economic Planning Unit	CIDP	Reviewed CIDP II	50%	100% review of CIDP II	100% review of CIDP II	100% review of CIDP II
		No. of documents distributed and disseminated;	5	10	10	10
	End Term Review Reports	No. of End Term Reviews conducted;			1	1
	ADP	Approved ADP;	1	1	1	1
	CFSP	Approved CFSP;	1	1	1	1
	Trained staff	No. of staff trained;	7	15	20	25
	Workshop reports	No. of workshops held;	3	7	7	7
	Public participation report on CFSP and ADP	No. of public participation forums held	1	2	2	2
<b>Sub-Programme: Statistics Research and Development</b>						
Economic Planning Unit	Trained staff	No. of staff trained	1	5	5	5
	Workshop reports	No. of workshops held		5	5	5
	Specialized studies report	No. of specialized studies conducted	0	2	2	2
	Survey report	No. of surveys	0	2	2	2

## Vote 4613000000 Ministry of Finance and Economic Planning

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0202014610 SP1 ICT Infrastructure Development	52,744,534	49,383,299	(3,361,235)
<b>0202004610 P2 ICT Services</b>	<b>52,744,534</b>	<b>49,383,299</b>	<b>(3,361,235)</b>
0702014610 SP1 Accounting Services	36,697,725	29,680,654	(7,017,071)
0702024610 SP2 Resource Mobilization	164,004,654	167,716,912	3,712,258
0702034610 SP3 Budget Formulation, Coordination and Management	43,685,860	38,972,871	(4,712,989)
0702044610 SP4 Supply Chain Management Services	71,061,565	101,202,669	30,141,104
0702054610 SP5 Internal Audit Services	53,928,102	53,087,375	(840,727)
<b>0702004610 P2 Public Finance Management</b>	<b>369,377,906</b>	<b>390,660,481</b>	<b>21,282,575</b>
0703014610 S.P 3.1: Economic Planning Coordination	760,515,691	793,085,968	32,570,277
0703024610 S.P 3.2: Monitoring and Evaluation Services	31,525,341	23,269,615	(8,255,726)
<b>0703004610 P.3: Economic Policy and County Planning</b>	<b>792,041,032</b>	<b>816,355,583</b>	<b>24,314,551</b>
<b>Total Expenditure for Vote 4613000000 Ministry of Finance and Economic Planning</b>	<b>1,214,163,471</b>	<b>1,256,399,362</b>	<b>42,235,891</b>

## Vote 4613000000 Ministry of Finance and Economic Planning

## PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>771,763,471</b>	<b>771,467,529</b>	<b>(295,942)</b>
Compensation to Employees	294,989,511	294,989,511	-
Use of Goods and Services	437,155,903	430,066,047	(7,089,856)
Other Recurrent	39,618,057	46,411,971	6,793,914
<b>Capital Expenditure</b>	<b>442,400,000</b>	<b>484,931,833</b>	<b>42,531,833</b>
Acquisition of Non-Financial Assets	62,270,047	27,270,047	(35,000,000)
Capital Grants to Govt. Agencies	380,129,953	457,661,786	77,531,833
<b>Total Expenditure</b>	<b>1,214,163,471</b>	<b>1,256,399,362</b>	<b>42,235,891</b>

## Vote 461300000 Ministry of Finance and Economic Planning

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

## 0202014610 SP1 ICT Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	52,744,534	49,383,299	(3,361,235)
Compensation to Employees	25,085,121	25,085,121	-
Use of Goods and Services	23,331,356	20,620,675	(2,710,681)
Other Recurrent	4,328,057	3,677,503	(650,554)
<b>Total Expenditure</b>	<b>52,744,534</b>	<b>49,383,299</b>	<b>(3,361,235)</b>

## 0202004610 P2 ICT Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	52,744,534	49,383,299	(3,361,235)
Compensation to Employees	25,085,121	25,085,121	-
Use of Goods and Services	23,331,356	20,620,675	(2,710,681)
Other Recurrent	4,328,057	3,677,503	(650,554)
<b>Total Expenditure</b>	<b>52,744,534</b>	<b>49,383,299</b>	<b>(3,361,235)</b>

## 0200000 Energy, Infrastructure And ICT

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	52,744,534	49,383,299	(3,361,235)
Compensation to Employees	25,085,121	25,085,121	-
Use of Goods and Services	23,331,356	20,620,675	(2,710,681)
Other Recurrent	4,328,057	3,677,503	(650,554)
<b>Total Expenditure</b>	<b>52,744,534</b>	<b>49,383,299</b>	<b>(3,361,235)</b>

## Vote 4613000000 Ministry of Finance and Economic Planning

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

## 0702014610 SP1 Accounting Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	36,697,725	29,680,654	(7,017,071)
Use of Goods and Services	32,162,386	25,595,264	(6,567,122)
Other Recurrent	4,535,339	4,085,390	(449,949)
<b>Total Expenditure</b>	<b>36,697,725</b>	<b>29,680,654</b>	<b>(7,017,071)</b>

## 0702024610 SP2 Resource Mobilization

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	164,004,654	167,716,912	3,712,258
Use of Goods and Services	161,378,211	165,235,980	3,857,769
Other Recurrent	2,626,443	2,480,932	(145,511)
<b>Total Expenditure</b>	<b>164,004,654</b>	<b>167,716,912</b>	<b>3,712,258</b>

## 0702034610 SP3 Budget Formulation, Coordination and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	43,685,860	38,972,871	(4,712,989)
Use of Goods and Services	39,612,698	35,057,332	(4,555,366)
Other Recurrent	4,073,162	3,915,539	(157,623)
<b>Total Expenditure</b>	<b>43,685,860</b>	<b>38,972,871</b>	<b>(4,712,989)</b>

## 0702044610 SP4 Supply Chain Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	



## Vote 461300000 Ministry of Finance and Economic Planning

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

## 0702044610 SP4 Supply Chain Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	71,061,565	101,202,669	30,141,104
Use of Goods and Services	61,436,053	81,262,920	19,826,867
Other Recurrent	9,625,512	19,939,749	10,314,237
<b>Total Expenditure</b>	<b>71,061,565</b>	<b>101,202,669</b>	<b>30,141,104</b>

## 0702054610 SP5 Internal Audit Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	53,928,102	53,087,375	(840,727)
Compensation to Employees	30,051,870	30,051,870	-
Use of Goods and Services	21,249,788	20,637,511	(612,277)
Other Recurrent	2,626,444	2,397,994	(228,450)
<b>Total Expenditure</b>	<b>53,928,102</b>	<b>53,087,375</b>	<b>(840,727)</b>

## 0702004610 P2 Public Finance Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	369,377,906	390,660,481	21,282,575
Compensation to Employees	30,051,870	30,051,870	-
Use of Goods and Services	315,839,136	327,789,007	11,949,871
Other Recurrent	23,486,900	32,819,604	9,332,704
<b>Total Expenditure</b>	<b>369,377,906</b>	<b>390,660,481</b>	<b>21,282,575</b>

## Vote 461300000 Ministry of Finance and Economic Planning

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

## 0703014610 S.P 3.1: Economic Planning Coordination

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	318,115,691	308,154,135	(9,961,556)
Compensation to Employees	239,852,520	239,852,520	-
Use of Goods and Services	69,995,132	60,730,380	(9,264,752)
Other Recurrent	8,268,039	7,571,235	(696,804)
<b>Capital Expenditure</b>	442,400,000	484,931,833	42,531,833
Acquisition of Non-Financial Assets	62,270,047	27,270,047	(35,000,000)
Capital Grants to Govt. Agencies	380,129,953	457,661,786	77,531,833
<b>Total Expenditure</b>	<b>760,515,691</b>	<b>793,085,968</b>	<b>32,570,277</b>

## 0703024610 S.P 3.2: Monitoring and Evaluation Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	31,525,341	23,269,615	(8,255,726)
Use of Goods and Services	27,990,279	20,925,985	(7,064,294)
Other Recurrent	3,535,062	2,343,630	(1,191,432)
<b>Total Expenditure</b>	<b>31,525,341</b>	<b>23,269,615</b>	<b>(8,255,726)</b>

## 0703004610 P.3: Economic Policy and County Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	349,641,032	331,423,750	(18,217,282)
Compensation to Employees	239,852,520	239,852,520	-
Use of Goods and Services	97,985,411	81,656,365	(16,329,046)
Other Recurrent	11,803,101	9,914,865	(1,888,236)
<b>Capital Expenditure</b>	442,400,000	484,931,833	42,531,833

Vote 4613000000 Ministry of Finance and Economic Planning

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

0703004610 P.3: Economic Policy and County Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	62,270,047	27,270,047	(35,000,000)
Capital Grants to Govt. Agencies	380,129,953	457,661,786	77,531,833
<b>Total Expenditure</b>	<b>792,041,032</b>	<b>816,355,583</b>	<b>24,314,551</b>

## **461400000 ROADS, PUBLIC WORKS AND TRANSPORT**

### **PART A: Vision.**

To be countywide provider of cost effective public utility infrastructure facilities and services in the areas of public works, roads and transport.

### **PART B: Mission.**

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

### **PART C: Performance Overview and Background for Programme(s)**

In FY 2019/20 the department was allocated a total of Ksh. 1.27 billion. Among the key achievements of the department in the FY 2019/2020 are gravelling of the county access roads and heavy grading of roads among other projects. Over the same period, the department did also encounter a number of challenges including; inadequate financial resources to cater for operations, lengthy procurement procedures, poor terrain that poses a great challenge for road maintenance, poor storm water drainages, neglected roads, encroachment of roads reserves, lack of connecting bridges, limited maintenance of roads and inadequate trained human resources. Further, the county experienced heavy rainfall that in Narok town and the highland areas of Narok, which rendered some roads impassable. As a remedy to this recurring problem infrastructure department proposes to continue with expansion of county road network. More roads infrastructural development is currently ongoing.

In FY 2020/21, the department will seek to further road infrastructure activities in the area of road gravelling, grading and bitumentation. The priority for the transport and infrastructure sub-sector will also include maintenance of county classified roads, construction of parking facilities and foot bridges. In this regard a total of Ksh. 1.092 billion has been allocated in FY 2020/21 in order to meet the objectives of this department.

## 4614000000 ROADS, PUBLIC WORKS AND TRANSPORT

### PART D: Programme Objectives

Programme	Objectives
Programme 1: General Administration and Support Services	To provide Overall management and central administrative support services to the sector
Programme 2: Roads Construction and Maintenance	To develop and maintain an efficient, effective and secure road network in the county
Programme 3: Transport Services	To develop and manage an effective, efficient and secure road network.
Programme 4: Public Work Services	To develop and maintain cost effective government buildings and other public works.

### PART E: Summary of the programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

Delivery Unit	Key output	Key performance indicators	Target 2018/19	Baseline FY 18/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>Programme 1: Roads</b>								
<b>Objective; To develop and maintain an efficient, effective and secure road network in the county</b>								
Roads Department under the State Department of Transport and the National Transport and Safety Authority (NTSA)	Timely implementation of programmes and projects	% timeliness on implementation of programmes and projects	90	70	70	90	95	100
	New Roads constructed	KM of new roads constructed	150	100	100	150	200	250
	New bridges constructed	No. of new bridges constructed	15	10	20	40	45	50
	Roads Rehabilitated	No. of KM of new roads rehabilitated	100	90	90	150	170	200
	Roads Maintained	No. of KM of roads maintained under the periodic, routine and roads	300	250	300	350	400	450
	Road and Bridges designed	Km of roads and No. bridges designed	300	200	200	250	300	350
<b>Programme 2; Transport</b>								

## 461400000 ROADS, PUBLIC WORKS AND TRANSPORT

<b>Objective; To develop and manage an effective, efficient and secure road network</b>								
Roads Department under the State Department of Transport and the National Transport and Safety Authority (NTSA)	Reduction in Road fatalities	percentage reduction	80	80	80	90	90	95
	Well informed or better educated public on road safety	Number of road safety campaigns						
<b>Programme 3; Public Works</b>								
<b>Objective; To develop and maintain cost effective government buildings and other public works</b>								
Public Works	Interior Design services in Government Buildings	No. of government buildings provided with Interior design services	50	30	50	100	150	200

**Vote 4614000000 Ministry Of Transport And Public Works**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
0201014610 SP1 General Administration, Planning And Support Services	61,549,884	61,106,239	(443,645)
0201024610 SP2 Construction of Roads and Bridges	943,589,270	861,356,649	(82,232,621)
0201034610 SP3 Maintenance of Roads	87,497,592	90,775,391	3,277,799
<b>0201004610 P1 Roads Transport and Public Works</b>	<b>1,092,636,745</b>	<b>1,013,238,278</b>	<b>(79,398,467)</b>
<b>Total Expenditure for Vote 4614000000 Ministry Of Transport And Public Works</b>	<b>1,092,636,745</b>	<b>1,013,238,278</b>	<b>-79,398,467</b>

## Vote 461400000 Ministry Of Transport And Public Works

## PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>291,866,745</b>	<b>299,468,278</b>	<b>7,601,533</b>
Compensation to Employees	97,979,076	97,979,076	-
Use of Goods and Services	141,283,256	184,692,913	43,409,657
Other Recurrent	52,604,413	16,796,289	(35,808,124)
<b>Capital Expenditure</b>	<b>800,770,000</b>	<b>713,770,000</b>	<b>(87,000,000)</b>
Acquisition of Non-Financial Assets	358,725,131	351,725,131	(7,000,000)
Other Development	442,044,869	362,044,869	(80,000,000)
<b>Total Expenditure</b>	<b>1,092,636,745</b>	<b>1,013,238,278</b>	<b>(79,398,467)</b>



Vote 461400000 Ministry Of Transport And Public Works

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

0201014610 SP1 General Administration, Planning And Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	61,549,884	61,106,239	(443,645)
Compensation to Employees	35,378,980	35,378,980	-
Use of Goods and Services	23,121,935	23,051,584	(70,351)
Other Recurrent	3,048,969	2,675,675	(373,294)
<b>Total Expenditure</b>	<b>61,549,884</b>	<b>61,106,239</b>	<b>(443,645)</b>

0201024610 SP2 Construction of Roads and Bridges

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	142,819,270	147,586,649	4,767,379
Compensation to Employees	28,034,706	28,034,706	-
Use of Goods and Services	71,329,573	110,954,159	39,624,586
Other Recurrent	43,454,991	8,597,784	(34,857,207)
<b>Capital Expenditure</b>	800,770,000	713,770,000	(87,000,000)
Acquisition of Non-Financial Assets	358,725,131	351,725,131	(7,000,000)
Other Development	442,044,869	362,044,869	(80,000,000)
<b>Total Expenditure</b>	<b>943,589,270</b>	<b>861,356,649</b>	<b>(82,232,621)</b>

0201034610 SP3 Maintenance of Roads

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	87,497,592	90,775,391	3,277,799
Compensation to Employees	34,565,390	34,565,390	-
Use of Goods and Services	46,831,748	50,687,170	3,855,422
Other Recurrent	6,100,454	5,522,831	(577,623)

Vote 461400000 Ministry Of Transport And Public Works

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

0201034610 SP3 Maintenance of Roads

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>87,497,592</b>	<b>90,775,391</b>	<b>3,277,799</b>

0201004610 P1 Roads Transport and Public Works

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	291,866,745	299,468,278	7,601,533
Compensation to Employees	97,979,076	97,979,076	-
Use of Goods and Services	141,283,256	184,692,913	43,409,657
Other Recurrent	52,604,413	16,796,289	(35,808,124)
<b>Capital Expenditure</b>	800,770,000	713,770,000	(87,000,000)
Acquisition of Non-Financial Assets	358,725,131	351,725,131	(7,000,000)
Other Development	442,044,869	362,044,869	(80,000,000)
<b>Total Expenditure</b>	<b>1,092,636,745</b>	<b>1,013,238,278</b>	<b>(79,398,467)</b>

0200000 Energy, Infrastructure And ICT

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	291,866,745	299,468,278	7,601,533
Compensation to Employees	97,979,076	97,979,076	-
Use of Goods and Services	141,283,256	184,692,913	43,409,657
Other Recurrent	52,604,413	16,796,289	(35,808,124)
<b>Capital Expenditure</b>	800,770,000	713,770,000	(87,000,000)
Acquisition of Non-Financial Assets	358,725,131	351,725,131	(7,000,000)
Other Development	442,044,869	362,044,869	(80,000,000)
<b>Total Expenditure</b>	<b>1,092,636,745</b>	<b>1,013,238,278</b>	<b>(79,398,467)</b>

## **4615000000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT**

### **PART A: Vision**

To achieve a globally competitive quality education, sports and cultural services inclined towards training and research for sustainable development in the county.

### **PART B. Mission**

To create an enabling environment through participatory engagement, in the provision of quality education, youth and women empowerment, sports, cultural and social services.

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

The sector is mandated to among other things: Promote and develop pre-primary education, village polytechnics, homecraft centres and childcare facilities; Promotion of equitable socioeconomic development; Community mobilization and development; Women and youth empowerment; Gender mainstreaming in Ministries/Departments/Agencies; Vocational and Technical Training; Social welfare and provision of vocational skills to Persons with Disabilities aimed at making them self-reliant; Enhance inclusion and participation of Persons With Disabilities in terms of facilitating and coordinating disability mainstreaming in all spheres of socio-economic and political development; Enhance economic empowerment through provision of regular and predictable cash transfer to vulnerable members in the community to enable them meet basic human needs to enable them live a life of dignity; Coordination of sports and development of sports facilities; Promote and develop cultural and sports tourism; Promote the exploitation of County's diverse culture for a peaceful co-existence; Regulation, development and promotion of the film industry; research and preservation of music in the county. Naturally, this sector forms the fabric of society and is responsible for socio-economic development.

The Department has been allocated a total of Ksh. 1.574 billion to implement its programmes in the ensuing financial year. The county government recognizes the need to scale up expenditure to ensure better access to education. Therefore, in FY 2020/21 the government will continue to partner with the national government in promoting access to education in pre-primary, primary and secondary schools through construction of more classrooms of ECDE centres and offices. To prepare for the re-opening of schools in the post COVID 19 period, the have allocated KSh. 260 million for

**4615000000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT**

rehabilitation and improvement of school’s infrastructure in conformity with the COVID 19 Health protocols instituted by the Ministry of Health. The amount mainly targets the ECDEs but will also cater for intervention in needy primary and secondary schools. The will be partnering with the national government in undertaking infrastructure development programmes that falls under national functions.

The, Women, Youth and Persons with Disability will benefit from a budgetary allocation of KSh. 130 million comprising of; KSh. 50 million for Women, KSh. 50 million for the Youth and KSh. 30 million for PWDs. The objective is to develop the capacity of Women, Youth and PWDs in entrepreneurship with a goal of creating sustainable ventures for economic recovery and poverty reduction.

Narok Town Vocational Training Centre have stepped up the making of personal protection equipment (PPEs) which are being distributed across the county for free. To further support this venture, the institution will receive KSh. 40.92 million for this purpose amongst other growth activities geared towards attracting and retaining the best talent, and subsequently produce job market ready talents both for domestic and international scenes.

The department will also continue to forge partnership in implementation of gender programmes to reduce prevalence of Gender Based Violence, create awareness and campaign against female genital mutilation (FGM). The department will also be promoting, conserving and protecting cultural landscapes, monuments, sites to ensure recognition and respect for different cultural entities and communities in the county.

**PART D: Programme Objectives/Overall Outcome**

Programme	Objective
<b>Programme 1:</b> General Administration and Support Services	To provide Overall management and central administrative support services to the sector.
<b>Programme 2:</b> Manpower Development Services	To expand access, equity and improve the quality of ECDE, Vocational Education and Training.
<b>Programme 3:</b> Sport Development	To promote and develop sports facilities and sports talent.

**461500000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT**

Programme	Objective
<b>Programme 4:</b> Culture and Arts Development	To harness, preserve and promote Narok county rich cultural heritage, and the arts
<b>Programme 5</b> Social Development and Children Services	To mainstream gender and youth affairs in social and economic development and cultural heritage and arts.

**PART E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome:</b> An efficient, effective and service oriented staff and empowered customer						
<b>Sub-Programme 1.1: Administrative Services</b>						
Department of education, sports, culture and social services	Overall general administration of the department overseen	% of training needs requirement addressed		90% effective service delivery  85% of training needs assessment requirement	95% effective service delivery  95% of training needs assessment requirement	100% effective service delivery  100% of training need assessment requirement
	Quality service delivery in wards	No. of offices constructed in wards		2	3	4
	Quality service delivery in subcounties	Number of motor cycles per ward purchased and distributed in subcounties		2	2	2
	Proper field supervision for quality service delivery in wards	Number of motor cycles per ward purchased and distributed	0	2	2	2
<b>Programme: Manpower Development, Employment and Productivity Management</b>						
<b>Outcome:</b> To expand access, equity and improve the quality of ECDE, Vocational Education and Training						
<b>Sub-Programme 2.1: Early Child Development and Education</b>						
Directorate of Early		No. of ECDE teachers recruited	0	400	400	400

**461500000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Childhood Development Education	Enhance quality of ECDE service delivery	No. of ECDE teachers on permanent and pensionable	0	1000	1000	1000
		No. of induction and training of ECDE teachers	1	3	3	3
Directorate of Education	Provision of light meal and health care services in ECDE centres	No. of healthy children attending school	74,000	73,000	73,000	73,000
		The number of needy students identified and provided with school fees	10,000	20,000	20,000	20,000
<b>Sub-Programme 2.2: Schools Infrastructure Development</b>						
Directorate of Education	Basic Education	No. of classrooms constructed and equipped	500	750	750	750
		No. of model ECDE centers developed	0	400	400	400
		No. of ECDE infrastructure developed				
<b>Sub-Programme 2.3: Technical Vocational Education and Training</b>						
Directorate of Vocation Education and Training.	Infrastructure projects built in Vocational Training Centres	The number of infrastructure project built	9	9	9	9
	Tools and equipment supplied to Vocational Training Centres	The number of tools and equipment kits supplied	64	64	64	64
	Grants and subsidies provided	Amount of grants and subsidies provided	0	12111000	13322100	14654310
	Students with special needs identified and support	The number of special need students identified and supported	0	12	18	36

**461500000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL  
DEVELOPMENT**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
<b>Programme3: Sports Development</b>						
<b>SP. 3.1 Sports Training and competitions</b>						
Directorate of sports	Top swimmers identified and nurtured	No. of swimmers	0	10	15	25
	Highly competitive sports persons.	No. of professionals athletes and teams promoted to a higher level	20	30	35	100
	Identify young talent and utilize them fully for personal development	More sports men and women participating in sports	3500	300	350	500
		Number of functional fully fledged talent academies	0	0	0	0
		additional sports organization registered	2	5	5	15
		Number of stadia built	1	2	2	6
		Number of community sport fields constructed	0	6	6	6
		Number of functional gymnasiums built	0	0	0	0
		Number of stadia perimeter fences constructed	20	2	2	7
<b>SP. 3.2 Development and Management of Sports Facilities</b>						

**461500000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	
Directorate of sports	Provision of quality modern sports fields	More persons to participate in sports activities.	0	2	2	6	
<b>Programme 4: Cultural and Art development</b>							
Directorate of Culture and Arts	Empowerment of Cultural practitioners and Visual artists promoted	No. of cultural practitioners trained	nil	60	60	60	
		No. of exhibition and shows held	nil	5	6	6	
	Preserve and sustain the environment and medical plants	No of botanical gardens developed and medicinal trees planted	1	6	6	6	
	Promote and develop music talents in the county	No of teams and artists Sponsored to participate in the inter county music festivals	2	50	100	100	
	Harness and enhance awareness on county cultural heritage	Number of professional staff employed and deployed	-	6	6	6	
		Number of Cultural exchange programme	1	6	6	6	
		No. of cultural exhibition and shows held	nil	6	6	6	
			Number of research done on heritage sites in the county	nil	2	3	3
			Number of herbal practitioners trained and licensed	8	50	100	100
			Number of persons using alternative health services	1,200	50	100	150
		No of inter community and cultural festivals	One is being prepared	3	6	6	
		Number of fully fledged museums built	1	4	4	4	



**4615000000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Infrastructural development	Number of cultural centres built	-	1	3	6
		No of equipped cultural centres with artifacts	-	2	4	6
<b>Programme 5: Social Development and Children Services</b>						
<b>S.P 5.1: Social Assistance to Vulnerable Groups</b>						
Directorate of Social Services	Have an inclusive data base for persons with disability (PLWDs)	No. of persons with disabilities profiled per ward	22500	300	450	500
	Establish welfare Support for persons with special needs.	No. of PLWDs with NHIF medical cover per Ward	2 per ward= 60	15000	15000	15000
		No. of PLWDs receiving cash transfer		10000	10000	10000
		No. of elderly persons with NHIF medical cover	-	23000	24000	25000
		Number of elderly receiving cash transfers	-			
		Number of functional rehabilitation centers and social halls renovated/constructed per sub county	-	1	2	3
		No. of PLWDs with NHIF medical cover per Ward	2 per ward = 60	250	300	400
<b>S.P 5.2: Community Empowerment and Gender and Youth development</b>						
Gender and Youth affairs	-A well empowered and informed women	-Number of women trained and completed the training module	-	3000	3000	5000
	- Construction of threads of hopes sowing centre	Threads of hope sowing centre established	-	1 sub county	1sub county	1 sub county
	-Training women on effects of FGM awareness	Number of women trained	-	5000	5000	10000

**461500000 EDUCATION, YOUTH AFFAIRS, CULTURAL AND SOCIAL DEVELOPMENT**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
		on FGM and HIV & AIDs -Change on behavior on cultural practices				
Gender and Youth affairs	-Professional, informed and competent motor cycle riders	-No. of Bodaboda operators trained and acquired driving license	400	1800	1800	2400
	-Trained youth on HIV/AIDs awareness, leadership skills, drug and substance abuse	-No. of youth groups trained on HIV/AIDs leadership skills, drug and substance abuse	100	10000	10000	15000
Gender and Youth affairs	-Grants for youth and women groups	-Amount of grants disbursed to women and youth groups	-	100,000	100,000	150,000
	-Train women and youth Groups on entrepreneurship skills	- No. of women and youth trained.	-	2000	2000	3000
	-Staff exposure trips to learn from other counties and outside country	-Number of exposure trips conducted	-	2	2	3
	-Development of community policies	-no of policy develop	-	20	20	60
	-special days calendar celebrations	-Number of county FGM awareness, and county youth conferences days held	1 international women day	2	2	6

Vote 461500000 Ministry Of Education, Youth, Sports, Culture & Social Services

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0502014610 SP1 Early Child Development and Education	1,015,802,307	1,117,518,129	101,715,822
0502024610 SP2 Infrastructure Development and Expansion	260,000,000	170,000,000	(90,000,000)
<b>0502004610 P2 Manpower Development, Employment and Productivity Management</b>	<b>1,275,802,307</b>	<b>1,287,518,129</b>	<b>11,715,822</b>
0901014610 SP1 Gender & Youth Development	18,927,420	16,318,089	(2,609,331)
0901024610 SP2 Social Assistance to Vulnerable Groups	21,136,920	20,086,438	(1,050,482)
0901034610 SP3 Development And Promotion of Culture	8,770,391	7,509,027	(1,261,364)
0901044610 SP4 Development and Management of Sports Facilities	150,000,000	130,000,000	(20,000,000)
0901064610 Vocational Training Services	100,322,622	80,962,848	(19,359,774)
<b>0901004610 P1 Social Development and Children Services</b>	<b>299,157,353</b>	<b>254,876,402</b>	<b>(44,280,951)</b>
<b>Total Expenditure for Vote 461500000 Ministry Of Education, Youth, Sports, Culture &amp; Social Services</b>	<b>1,574,959,660</b>	<b>1,542,394,531</b>	<b>-32,565,129</b>

## Vote 4615000000 Ministry Of Education, Youth, Sports, Culture &amp; Social Services

## PART G: Summary of Expenditure by Economic Classification, 2020/2021

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,124,039,660</b>	<b>1,221,474,531</b>	<b>97,434,871</b>
Compensation to Employees	651,910,926	643,410,926	(8,500,000)
Use of Goods and Services	245,385,153	292,905,369	47,520,216
Current Transfers to Govt. Agencies	210,094,929	270,094,929	60,000,000
Other Recurrent	16,648,652	15,063,307	(1,585,345)
<b>Capital Expenditure</b>	<b>450,920,000</b>	<b>320,920,000</b>	<b>(130,000,000)</b>
Acquisition of Non-Financial Assets	320,920,000	205,920,000	(115,000,000)
Capital Grants to Govt. Agencies	130,000,000	115,000,000	(15,000,000)
<b>Total Expenditure</b>	<b>1,574,959,660</b>	<b>1,542,394,531</b>	<b>(32,565,129)</b>

Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

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

0502014610 SP1 Early Child Development and Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,015,802,307	1,117,518,129	101,715,822
Compensation to Employees	598,579,952	590,079,952	(8,500,000)
Use of Goods and Services	206,654,066	257,124,000	50,469,934
Current Transfers to Govt. Agencies	210,094,929	270,094,929	60,000,000
Other Recurrent	473,360	219,248	(254,112)
<b>Total Expenditure</b>	<b>1,015,802,307</b>	<b>1,117,518,129</b>	<b>101,715,822</b>

0502024610 SP2 Infrastructure Development and Expansion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	260,000,000	170,000,000	(90,000,000)
Acquisition of Non-Financial Assets	260,000,000	170,000,000	(90,000,000)
<b>Total Expenditure</b>	<b>260,000,000</b>	<b>170,000,000</b>	<b>(90,000,000)</b>

0502004610 P2 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,015,802,307	1,117,518,129	101,715,822
Compensation to Employees	598,579,952	590,079,952	(8,500,000)
Use of Goods and Services	206,654,066	257,124,000	50,469,934
Current Transfers to Govt. Agencies	210,094,929	270,094,929	60,000,000
Other Recurrent	473,360	219,248	(254,112)
<b>Capital Expenditure</b>	260,000,000	170,000,000	(90,000,000)
Acquisition of Non-Financial Assets	260,000,000	170,000,000	(90,000,000)
<b>Total Expenditure</b>	<b>1,275,802,307</b>	<b>1,287,518,129</b>	<b>11,715,822</b>

Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

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

0500000 Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,015,802,307	1,117,518,129	101,715,822
Compensation to Employees	598,579,952	590,079,952	(8,500,000)
Use of Goods and Services	206,654,066	257,124,000	50,469,934
Current Transfers to Govt. Agencies	210,094,929	270,094,929	60,000,000
Other Recurrent	473,360	219,248	(254,112)
<b>Capital Expenditure</b>	260,000,000	170,000,000	(90,000,000)
Acquisition of Non-Financial Assets	260,000,000	170,000,000	(90,000,000)
<b>Total Expenditure</b>	<b>1,275,802,307</b>	<b>1,287,518,129</b>	<b>11,715,822</b>

0901014610 SP1 Gender & Youth Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	18,927,420	16,318,089	(2,609,331)
Use of Goods and Services	18,927,420	16,318,089	(2,609,331)
<b>Total Expenditure</b>	<b>18,927,420</b>	<b>16,318,089</b>	<b>(2,609,331)</b>

0901024610 SP2 Social Assistance to Vulnerable Groups

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	21,136,920	20,086,438	(1,050,482)
Use of Goods and Services	8,745,994	8,468,383	(277,611)
Other Recurrent	12,390,926	11,618,055	(772,871)
<b>Total Expenditure</b>	<b>21,136,920</b>	<b>20,086,438</b>	<b>(1,050,482)</b>

Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

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

0901034610 SP3 Development And Promotion of Culture

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,770,391	7,509,027	(1,261,364)
Use of Goods and Services	7,949,256	6,852,119	(1,097,137)
Other Recurrent	821,135	656,908	(164,227)
<b>Total Expenditure</b>	<b>8,770,391</b>	<b>7,509,027</b>	<b>(1,261,364)</b>

0901044610 SP4 Development and Management of Sports Facilities

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	150,000,000	130,000,000	(20,000,000)
Acquisition of Non-Financial Assets	20,000,000	15,000,000	(5,000,000)
Capital Grants to Govt. Agencies	130,000,000	115,000,000	(15,000,000)
<b>Total Expenditure</b>	<b>150,000,000</b>	<b>130,000,000</b>	<b>(20,000,000)</b>

0901064610 Vocational Training Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	59,402,622	60,042,848	640,226
Compensation to Employees	53,330,974	53,330,974	-
Use of Goods and Services	3,108,417	4,142,778	1,034,361
Other Recurrent	2,963,231	2,569,096	(394,135)
<b>Capital Expenditure</b>	40,920,000	20,920,000	(20,000,000)
Acquisition of Non-Financial Assets	40,920,000	20,920,000	(20,000,000)
<b>Total Expenditure</b>	<b>100,322,622</b>	<b>80,962,848</b>	<b>(19,359,774)</b>

Vote 4615000000 Ministry Of Education, Youth, Sports, Culture & Social Services

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

0901004610 P1 Social Development and Children Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	108,237,353	103,956,402	(4,280,951)
Compensation to Employees	53,330,974	53,330,974	-
Use of Goods and Services	38,731,087	35,781,369	(2,949,718)
Other Recurrent	16,175,292	14,844,059	(1,331,233)
<b>Capital Expenditure</b>	190,920,000	150,920,000	(40,000,000)
Acquisition of Non-Financial Assets	60,920,000	35,920,000	(25,000,000)
Capital Grants to Govt. Agencies	130,000,000	115,000,000	(15,000,000)
<b>Total Expenditure</b>	<b>299,157,353</b>	<b>254,876,402</b>	<b>(44,280,951)</b>



## **461600000 ENVIRONMENT, PROTECTION WATER & NATURAL RESOURCES**

### **PART A: Vision**

A regional leader committed to sustainable utilization, management and development of water resources, energy, natural and mineral resources.

### **PART B: Mission**

To facilitate sustainable utilization, management and development of water resources, energy, natural and mineral resources, for county growth and posterity.

### **PART C: Strategic Overview and Context for Budget Interventions**

The department of Environment, Energy, Water & Natural Resources is mandated to: Protect, conserve, manage and increase access to clean and safe water for socio-economic development; Initiate strategies and development plans relating to conservation, protection and management of environment and natural resources; Safeguard environment, catchment areas and sustainable utilization of basin based resources: and promote the development and use of renewable energy.

The key achievements for the MTEF period under review include; rehabilitation of water infrastructure, construction of water pans for rains water storage, provision of plastics water tanks to public institutions and mitigation of floods through construction of control dams.

On the other hand, the department encountered a number of challenges; delay in disbursement of funds from the county treasury, slow and bureaucratic procurement processes, and inadequate allocation of funds to priority areas in water infrastructure development, environmental conservation and clean energy programs.

The seventh theme of the 8-Point Economic Stimulus Programme is on improving environment, water and sanitation facilities as well as mitigate the adverse effects of floods. In this respect the county allocated KSh. 334 million, for the on-going sewerage project in Narok town, the ongoing works on storm water drainage to control floods in the town, water supplies infrastructures rehabilitation and expansion, reforestation of degraded areas, protection of riparian land.

## 461600000 ENVIRONMENT, PROTECTION WATER & NATURAL RESOURCES

### PART D :Programmes Objectives.

Programme	Objectives
Programme.1: General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the water, energy, environment and natural resources.
Programme.2: Environment Management and Protection.	To protect, conserve and sustainably manage environment.
Programme.3: Water Resources Management.	To manage water Resources for efficient utilization and provision of water services

### PART E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 1: General Administration Planning and Support Services.</b>						
<b>Outcome:</b> An efficient, effective and service oriented staff and empowered and informed customer						
<b>SP 1. 1. Administrative Services</b>						
General Administrative and Planning	Administrative support services to programme	% of training needs requirement addressed	-% effective service delivery	100% effective service delivery	100% effective service delivery	100% effective service delivery
<b>Programme 2: Environment Management and Protection</b>						
<b>Outcome:</b> Protected, conserved and sustainable environment						
<b>SP. 2.1. Forests Conservation and Management</b>						
Environment unit	Environment conservation activities	No. of reports produced	-	4 reports One semi annual	4 reports One per quarter	4 reports One per quarter
<b>SP. 2.2 Catchment Rehabilitation and Conservation</b>						
Environment unit	Catchment protection	No. of catchment rehabilitated	2	3 catchment s areas rehabilitated and conserved	4 catchments areas rehabilitated and conserved	4 catchments areas rehabilitated and conserved
<b>Programme 3: Water Resources Management.</b>						
<b>Outcome:</b> Increased access and availability of adequate water resources.						
<b>SP.3.1 Water Resources conservation and Protection.</b>						
Water resources Unit	Water resources protected	No. of Policies Documents	1	2	2	2
		No. Of Protected riparian area corridors)	-	3	3	3

**461600000 ENVIRONMENT, PROTECTION WATER & NATURAL RESOURCES**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
		Preserved water quality	-	All the year round	No effluent all the year round	No effluent all the year round
<b>SP.3.2 Water Supply Infrastructure.</b>						
Water and sanitation unit	Improved water supply in the county	No. of water supply infrastructure developed.	4	30 One Per ward	60 Two Per ward	60 Two Per ward

Vote 461600000 Ministry Of Environment Protection,Energy,water&Natural Resources

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
1002014610 SP1 Forests Conservation and Management	334,218,198	335,674,353	1,456,155
<b>1002004610 P2 Environment Management and Protection</b>	<b>334,218,198</b>	<b>335,674,353</b>	<b>1,456,155</b>
<b>Total Expenditure for Vote 461600000 Ministry Of Environment Protection,Energy,water&amp;Natural Resources</b>	<b>334,218,198</b>	<b>335,674,353</b>	<b>1,456,155</b>

Vote 461600000 Ministry Of Environment Protection, Energy, Water & Natural Resources

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>210,010,000</b>	<b>230,656,353</b>	<b>20,646,353</b>
Compensation to Employees	180,294,777	180,294,777	-
Use of Goods and Services	28,215,237	48,441,179	20,225,942
Other Recurrent	1,499,986	1,920,397	420,411
<b>Capital Expenditure</b>	<b>124,208,198</b>	<b>105,018,000</b>	<b>(19,190,198)</b>
Acquisition of Non-Financial Assets	124,208,198	105,018,000	(19,190,198)
<b>Total Expenditure</b>	<b>334,218,198</b>	<b>335,674,353</b>	<b>1,456,155</b>

Vote 461600000 Ministry Of Environment Protection, Energy, Water & Natural Resources  
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2020/2021

1002014610 SP1 Forests Conservation and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	210,010,000	230,656,353	20,646,353
Compensation to Employees	180,294,777	180,294,777	-
Use of Goods and Services	28,215,237	48,441,179	20,225,942
Other Recurrent	1,499,986	1,920,397	420,411
<b>Capital Expenditure</b>	124,208,198	105,018,000	(19,190,198)
Acquisition of Non-Financial Assets	124,208,198	105,018,000	(19,190,198)
<b>Total Expenditure</b>	<b>334,218,198</b>	<b>335,674,353</b>	<b>1,456,155</b>

1002004610 P2 Environment Management and Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	210,010,000	230,656,353	20,646,353
Compensation to Employees	180,294,777	180,294,777	-
Use of Goods and Services	28,215,237	48,441,179	20,225,942
Other Recurrent	1,499,986	1,920,397	420,411
<b>Capital Expenditure</b>	124,208,198	105,018,000	(19,190,198)
Acquisition of Non-Financial Assets	124,208,198	105,018,000	(19,190,198)
<b>Total Expenditure</b>	<b>334,218,198</b>	<b>335,674,353</b>	<b>1,456,155</b>

1000000 Environment Protection, Water And Natural Resources

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	210,010,000	230,656,353	20,646,353
Compensation to Employees	180,294,777	180,294,777	-
Use of Goods and Services	28,215,237	48,441,179	20,225,942

**Vote 461600000 Ministry Of Environment Protection, Energy, Water & Natural Resources**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2020/2021**

1000000 Environment Protection, Water And Natural Resources

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	1,499,986	1,920,397	420,411
<b>Capital Expenditure</b>	124,208,198	105,018,000	(19,190,198)
Acquisition of Non-Financial Assets	124,208,198	105,018,000	(19,190,198)
<b>Total Expenditure</b>	<b>334,218,198</b>	<b>335,674,353</b>	<b>1,456,155</b>

## 461700000 COUNTY PUBLIC SERVICE BOARD

### Part A. Vision

To be an efficient and effective human resource management institution, for the county public service, for a timely service delivery.

### Part B. Mission

Through an established human resource base that will ensure consultative and participatory governance to user- departments, for a sustainable human resource development of the public service.

### Part C. Performance Overview and Context for Budget Intervention

Among the challenges the department faced during the FY 2019/20 budget period included high expectations on citizens on public service delivery and inadequate budgetary support. The performance was largely affected by delays in disbursement of funds from the national exchequer.

In the FY 2020/21 the County Public Service Board will focus on the establishment of systems and structures for the promotion of national values and principles of governance as underpinned in article 10 and article 232 of the constitution of Kenya, 2010 and focus on efficiency, effectiveness and equity in service delivery. The Public Service Board will use its FY 2020/21 budgetary allocation of KSh. 86 million to advance progress in promotion, upholding constitutionalism and enforcing National Values and Principles of Governance in Public Service, addressing ethnic and gender diversity in public service.

### PART D. Programme Objectives

Programme	Objective
Programme 1: General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery in the county.
Programme 2: Human Resource management and Development	To transform Public Service to be professional, efficient and effective in the county.
Programme 3: Governance and National Values	To promote good governance, values and principles in the Public Service at the county.



# 461700000 COUNTY PUBLIC SERVICE BOARD

## PART E. Summary of Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme: P.1 General Administration, Planning and Support Services.</b>						
<b>Outcome:</b> Improved service delivery.						
<b>Sub Programme:</b> S.P 1.1 Board management services						
Public Service Board	Timely communication of board decision	Days taken to communicate board decision to MDAS	5		3	3
<b>Programme: P.2 Human Resource management and Development</b>						
<b>Outcome:</b> Quality service delivery in the county's public services						
<b>Sub Programme: S.P 2.1</b> Establishment of consultancy service.						
Public Service Board	Harmonized functions in the county public service	Percentage of duplicated functions eliminated or omitted.	90%	90%	90%	95%
<b>Sub Programme: S.P 2.2</b> Human resource management						
Public Service	-New appointment and promotion -Fairness and equity in distribution of employment opportunity in the county	-No. of months taken. -ratio of gender distribution -% of person with disability -% of minority and groups marginalized	2-months 4:6 8% 3:7	2 Months 4:6 8% 3:7	1 Month 5:5 10% 3:7	1 Month 5:5 12% 3:7
<b>Programme P.3 Governance and National Values</b>						
<b>Outcome :</b> Ethical and effective county public service						
<b>Sub Programme: S.P 3.1</b> Ethical, Governance and National values						

## 461700000 COUNTY PUBLIC SERVICE BOARD

Public service board	<ul style="list-style-type: none"> <li>-Extend of compliance with values and principles in the county's public service</li> <li>-promotion of ethical and integrity standard at the county level</li> </ul>	<ul style="list-style-type: none"> <li>-Levels of compliance.</li> <li>-No. of public servant at the county level sensitized of submission of wealth declaration form.</li> </ul>	98% (98%)	98% (98%)	98% (98%)	100% 100%
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**Vote 461700000 Public Service Board**

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0701084610 SP8 Board management services	86,640,000	86,096,495	(543,505)
<b>0701004610 P1 General Administration, Planning and Support Services</b>	<b>86,640,000</b>	<b>86,096,495</b>	<b>(543,505)</b>
<b>Total Expenditure for Vote 461700000 Public Service Board</b>	<b>86,640,000</b>	<b>86,096,495</b>	<b>-543,505</b>

Vote 461700000 Public Service Board

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>86,640,000</b>	<b>86,096,495</b>	<b>(543,505)</b>
Compensation to Employees	47,343,971	44,843,971	(2,500,000)
Use of Goods and Services	35,655,146	37,362,229	1,707,083
Other Recurrent	3,640,883	3,890,295	249,412
<b>Total Expenditure</b>	<b>86,640,000</b>	<b>86,096,495</b>	<b>(543,505)</b>

Vote 461700000 Public Service Board

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

0701084610 SP8 Board management services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	86,640,000	86,096,495	(543,505)
Compensation to Employees	47,343,971	44,843,971	(2,500,000)
Use of Goods and Services	35,655,146	37,362,229	1,707,083
Other Recurrent	3,640,883	3,890,295	249,412
<b>Total Expenditure</b>	<b>86,640,000</b>	<b>86,096,495</b>	<b>(543,505)</b>

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	86,640,000	86,096,495	(543,505)
Compensation to Employees	47,343,971	44,843,971	(2,500,000)
Use of Goods and Services	35,655,146	37,362,229	1,707,083
Other Recurrent	3,640,883	3,890,295	249,412
<b>Total Expenditure</b>	<b>86,640,000</b>	<b>86,096,495</b>	<b>(543,505)</b>

## **461800000 AGRICULTURE, LIVESTOCK AND FISHERIES**

### **PART A: Vision.**

To be the leading agent in commercializing agriculture, ensuring food security and creation of wealth.

### **PART B: Mission.**

To improve livelihoods and economic well-being through agribusiness, appropriate policy environment, effective support services and sustainable natural resource management.

### **PART C: Strategic Overview and Context for Budget Intervention**

Article 43 on the Bills of Rights under the Constitution of Kenya, provides for accessibility of adequate food of acceptable quality and accessible which is consistent with the aspirations of Second MTP (2013- 2017) of Vision 2030. The broad sector aim is to attain food security for all.

The allocation to the agricultural sector in the county for the financial year 2019/20 was KSh. 882 million. Through the support of national government programmes namely; the Agricultural Sector Development Support Programme (ASDSP), the National Agricultural Rural Inclusive Growth (NARIGP), and Regional Pastoral Livelihoods Resilience Program (RPLRP) the department was able to implement key activities touching the major value chains in the county and environmental resilience issues.

In spite of the above, the sector has experienced myriad of challenges which include low funding, inadequate office infrastructure and equipment, serviced utility bills, low staffing levels and aging workforce, limited staff training and development, and effects of COVID 19. Together, these challenges have impacted negatively on service delivery to the farmers.

In line with the agriculture and food security theme of the 8-Point Economic Stimulus Programme, the county set aside KSh. 334 million in the budget for increased agricultural production by scaling up farm input subsidy of fertilizers and seeds; increased productivity and profitability in agriculture through value addition and improvement on market access; Enhanced County food security through increasing and expanding strategic food reserves; Improved animal genetics and vaccine administration; and investing in mechanization on Agricultural processing and adoption of technologies.

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

### PART D: Programmes and their Objectives.

Programme	Objectives
Programme 1: General administration, planning and support services	To provide efficient and effective support services to agricultural programmes.
Programme 2: Crop Development and management	To increase agricultural productivity and outputs.
Programme 3: Livestock Resources management and development	To promote, regulate and facilitate livestock production for socio-economic development and industrialization
Programme 4: Fisheries development and management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth
Programme 5: Veterinary Services	To provide effective veterinary services to increase livestock productivity.

### PART E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

Programme	Delivery Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>Programme 1: General administration, planning and support service programme</b>							
<b>Outcome: Improved extension service delivery to farmers by 20%</b>							
<b>SPI.1:</b>							
Institutional strengthening, community empowerment, policy and legal framework	CO-Agriculture and Livestock CO-Fisheries CDF CDVS CDLP CDA	-Staff recruited -Transport provided -Office space, furniture and equipment provided  -Information and communication facilities provided -staff workshops and seminars -Barazas, field days, demos, trade fairs, shows and exhibitions held -General office supplies provided - policies and frameworks developed and implemented	-No. of staff recruited -No. of vehicles and motorbikes purchased - No. of furnished and equipped offices - No. of offices with communication facilities installed - No. of staff workshops and seminars held -No. of barazas, field days, demo, trade fairs shows and exhibitions held -No. of offices supplied with adequate stationery -No. of policies and frameworks developed and implemented	-70 -14 vehicles -30 motorbikes -2 subcounty offices and 10 ward offices built and furnished -12 offices installed with communication facilities -16 workshops and 8 seminars held  -72 barazas -24 field days -72 demos -3 trade fairs / shows	-70 -14 vehicles -30 motorbikes -2 subcounty offices and 10 ward offices built and furnished -12 offices installed with communication facilities -16 workshops and 8 seminars held  -72 barazas -24 field days -72 demos -3 trade fairs / shows	-70 -14 vehicles -30 motorbikes -2 subcounty offices and 10 ward offices built and furnished -12 offices installed with communication facilities -16 workshops and 8 seminars held  -72 barazas -24 field days -72 demos -3 trade fairs / shows	-70 -14 vehicles -30 motorbikes             -1 subcounty office and 10 ward offices built and furnished -12 offices installed with communication facilities -16 workshops and 8 seminars held     -72 barazas -24 field days -72 demos

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delivery Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
				-36 offices supplied with adequate stationery  -2 policies	-36 offices supplied with adequate stationery  -2 policies	-36 offices supplied with adequate stationery  -2 policies	-3 trade fairs / shows  -36 offices supplied with adequate stationery -2 policies
<b>SP 2:</b> Personnel development and emoluments	CO- Agriculture, Livestock And Fisheries CDF CDVS CDLP CDA	-Salaries for staff -Statutory deductions made and remitted	-No. payroll	-12 payrolls	-12 payrolls	-12 payrolls	-12 payrolls
<b>SP 3:</b> Agricultural Technical and vocational education and training center development	CO- Agriculture and Livestock CO- Fisheries CDF CDVS CDLP CDA	-Office block -Training Halls -Laboratory -Water pans -Irrigation networks -Green house -Fish ponds -Construct a hay shed	-No. of Office block -No. of Training Halls -No. of Laboratory -No. of Water pans -No. of Irrigation equipments -No. of Green house -No. of Fish ponds -No. of hay sheds	-1 office block  -2 training halls     -1 water pan  -1 set of irrigation equipment	-1 office block  -2 training halls     -1 water pan  -1 set of irrigation equipment -1 green house -1 fish pond -1 hay shed	-2 training halls  -1 laboratory block -1 water pan  -1 set of irrigation equipment -1 green house -1 fish pond	-2 training halls    -1 water pan  -1 set of irrigation equipment -1 green house -1 fish pond
<b>SP 4:</b> Improvement and development of Agricultural Mechanization Services	CO- Agriculture and Livestock CO- Fisheries CDF CDVS CDLP CDA	-Procure farm tractors, driers, bulldozers, lorry, bailers, hay cutters and a prime mover	-No. of tractors -No. of cereal driers -No. of bulldozers -No. of bailers -No. of hay cutters -No. of prime movers		-6 farm tractors -3 hay bailers -3 hay cutters -3 cereal driers	-3 cereal driers -3 hay bailers -3 hay cutters	-1 prime mover -2 bulldozers -1 lorry



## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delivery Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
SP 5: Targeted food security	CO-Agriculture, Livestock and Fisheries CDF CDVS CDLP CDA	-Construct and rehabilitate strategic food reserve stores -Procure and store strategic food in the store	-No. of stores rehabilitated -No. of stores constructed -Tonnes of food stuff stored		-Rehabilitate 2 grain stores -Construct 2 grain stores	-procure and store 50 tonnes of maize and 50 tonnes of beans	-procure and store 50 tonnes of maize and 50 tonnes of beans
<b>SP1.6:</b> Monitoring and Evaluation	CO-Agriculture, Livestock and Fisheries CDF CDVS CDLP CDA	-awareness created -monitoring and evaluation teams constituted -staff and stakeholder seminars and workshops held -PME framework developed	-no. of campaigns -no. of teams -no. of seminars / workshops -no. of reports	-20 campaigns  -7 teams -4 seminars -1 report	-20 campaigns  -7 teams -4 seminars -1 report	-20 campaigns -7 teams -4 seminars -1 report	-20 campaigns -7 teams -4 seminars -1 report
Programme	Delivery Unit <sup>4</sup>	Key Outputs (KO) <sup>5</sup>	Key Performance Indicators (KPIs) <sup>6</sup>	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>Programme 2: Crop productivity improvement programme</b> <b>Outcome: Increase crop productivity by 30%</b>							
<b>SP2. 1: Crop protection (pests and disease control)</b>	CDA	-Surveillance and control of notifiable pests done - IPM promoted -Staff and farmer seminars and workshops held	-No. of surveillance and control reports  -No. of farmers adopting IPM  -No. of staff and farmer workshops / seminars held	-13 reports  -100  -4 seminars / workshops held	-13 reports  -100  -4 seminars / workshops held	-13 reports  -100  -4 seminars / workshops held	-13 reports  -100  -4 seminars / workshops held

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delive ry Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>SP2. 2: Improved access to farm inputs (certified seed, fertilizer, support to the vulnerable)</b>	CDA	-vulnerable farmers identified and registered -free farm inputs for one production cycle provided -staff and farmer seminars and workshops -monitoring and evaluation done	-No. of vulnerable farmers registered -No. of beneficiaries  -no. of staff and farmer seminars/ workshops held -no. of supervision visits	-3,000 -3,000  -4 staff and farmers seminars / workshops  -2400 visits	-3,000 -3,000  -4 staff and farmers seminars / workshops  -2400 visits	-3,000 -3,000  -4 staff and farmers seminars / workshops  -2400 visits	-3,000 -3,000  -4 staff and farmers seminars / workshops  -2400 visits
<b>SP2.3: value chain development( irish potatoes, pyrethrum &amp; maize)</b>	CDA	-pyrethrum seeds procured -farmers groups trained -Collection centres constructed - maize stores constructed Awareness done -preferred selected participatory -feasibility done -value chain promotion groups formed -linkages to credit providers formed -market linkages established	-kg of pyrethrum seeds procured -No. of collection centres constructe - No. maize stores constructed No. of campaigns - No. of crop value chains -No. of reports -No. of groups -No. of credit linkages -No. of market linkages	-150 kg of pyrethrum seeds -20 collection centres - 2 maize stores constructed 60 campaigns  -1 value chain  -1 report -48 groups -1 linkages -2 linkages	-150 kg of pyrethrum seeds -20 collection centres - 2 maize stores constructed 60 campaigns  -1 value chain  -1 report -48 groups -1 linkages -2 linkages	-150 kg of pyrethrum seeds -20 collection centres - 2 maize stores constructed 60 campaigns  -1 value chain  -1 report -48 groups -1 linkages -2 linkages	-150 kg of pyrethrum seeds -20 collection centres - 2 maize stores constructed 60 campaigns  -1 value chain -1 report -48 groups -1 linkages -2 linkages
<b>SP2.4: temperate/tropical fruits promotion</b>	CDA	-Avacado seedlings procured Potential areas mapped -fruit producing and marketing farmer groups formed -planting materials sourced and distributed -pests and diseases controlled -staff and farmers seminars / workshop	- No. of Avacado seedlings procured -no. of reports -No. of groups formed  -No. of beneficiaries  -No. of farmers trained -No. of staff and farmer seminars / workshops	-10,000 seedlings procured -2 reports  -1 machine -2 dams  - 2 schemes -2 pans -2 projects  - 1 tour -4 staff and farmer seminars / workshops	--10,000 seedlings procured  -1 report -3 groups  -200 farmers -200 farmers  -4 staff and farmer workshops	--10,000 seedlings procured  -1 report -3 groups  -200 funnels -200 farmers  -4 staff and farmer workshops	--10,000 seedlings procured  -1 report -3 groups  -200 funnels -200 farmers  -4 staff and farmer workshops

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delive ry Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>SP2.5: Agribusiness and information management system development</b>	CDA	-Marketing platform created -awareness created -data collected -data analysed and stored -data disseminated -data updated and reviewed	-- No of digital marketing platform created -no. of campaigns -no. of reports -no. of bulletins -no. of reports	-3 digital marketing platforms -20 campaigns -1 report -1 report -4 bulletins -1 report	-3 digital marketing platforms -20 campaigns -1 report -1 report -4 bulletins -1 report	-3 digital marketing platforms -20 campaigns -1 report -1 report -4 bulletins -1 report	-3 digital marketing platforms -20 campaigns -1 report -1 report -4 bulletins -1 report
Programme	Deliver y Unit <sup>7</sup>	Key Outputs (KO) <sup>8</sup>	Key Performance Indicators (KPIs) <sup>9</sup>	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>Programme 3: Livestock productivity improvement programme</b>							
<b>Outcome: Improve livestock productivity by 40%</b>							
<b>SP3.1: Livestock pests and diseases management</b>	CD VS CD LP	-awareness created -vector and pests control method identified -vector and pests control infrastructure installed -monitoring and evaluation done	-no. of campaigns -No. of reports  -No. of infrastructure in place  -No. of reports	-20 campaigns  -20 reports  -10 dips -54 crushes  -10 reports	-20 campaigns  -20 reports  -10 dips -54 crushes  -10 reports	-20 campaigns -20 reports  -10 dips -54 crushes  -20 reports	-20 campaigns -20 reports  -10 dips -54 crushes  -30 reports
<b>SP3.2: Dairy development</b>	CD VS CD LP	- Artificial insemination technology promoted -home made rations and inputs promoted -dairy marketing groups formed -pasture and fodder improvement and conservation promoted -diseases and pests control enhanced -linkages between dairy farmers, insurance and financial	-No. of inseminations done  -types of rations promoted  -No.of dairy marketing groups formed -acreage under pasture and fodder -No. of bales produced -tonnage of ensiled material -No. of animals dipped/sprayed -No. of animals vaccinated and treated -No. of linkages developed between dairy farmers and insurance and financial institutions	3,000 inseminations  -3 types  -4 groups  -1,000 acres  -120,000 bales  -252,664	3,000 inseminations  -3 types  -4 groups  -1,000 acres  -120,000 bales  -252,664	3,000 inseminations  -3 types  -4 groups  -1,000 acres  -120,000 bales  -265,000	3,000 inseminations  -3 types  -4 groups  -1,000 acres  -120,000 bales  -270,000

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delive ry Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
		institutions developed -farmers and staff seminars, and workshops held	-No. of farmers and staff workshops and seminars held	-252,664	-252,664	-265,000	-270,000
				-10 linkages	-10 linkages	-4 linkages	-4 linkages
				-4 seminars /workshops	-4 seminars /workshops	-4 seminars / workshops	-4 seminars / workshops
<b>SP3.3: Beef improvement and pasture development</b>	CD VS CD F CD LP CD A	Slaughter houses established Hay seeds distributed to the farmers at subsidized price	-no. of slaughter house established -Tonnes of hay seeds distributed to the farmers	1 slaughter house 10 Tonnes	1 slaughter house 10 Tonnes	1 slaughter house 10 Tonnes	1 slaughter house 10 Tonnes
<b>SP3.4: Livestock Infrastructure</b>	CD LP CD VS	-awareness creation -land identified and secured -infrastructure developed -staff and farmer workshops / seminars held -monitoring and evaluation done	-no. of campaigns -no. of holding grounds  -no. and type -no. of staff deployed -no. of farmer and staff workshops / seminars -no. of reports	-20 campaigns  -1 holding ground  -technical staff -support staff -4 staff and farmer seminars / workshops -12 reports	-20 campaigns  -1 holding ground  -technical staff -support staff -4 staff and farmer seminars / workshops -12 reports	-20 campaigns -2 holding grounds  -technical staff -support staff -4 staff and farmer seminars / workshops -12 reports	-20 campaigns  -2 holding grounds  -technical staff -support staff -4 staff and farmer seminars / workshops -12 reports
<b>SP3.5: Poultry, Apiary and other emerging livestock development</b>	CD LP CD VS	-Breeding and selection of poultry done -beekeeping promoted -emerging livestock promoted -diseases and pests control enhanced -subsidized inputs provided -linkages with financial institutions developed	-No of poultry upgraded -No. of apiaries established -No. of emerging livestock introduced -No. of animals vaccinated/treated -Types of subsidized inputs provided -No. of linkages with financial institutions developed -No. of staff and farmer seminars and workshops held	-5,000 (Kenbro) -4 apiaries  -500 emerging livestock introduced -78,600 poultry treated / vaccinations	-5,000 (Kenbro) -4 apiaries  -500 emerging livestock introduced -78,600 poultry treated / vaccinations	-5,000 (Kenbro) -4 apiaries  -500 emerging livestock introduced -150,000 poultry treated / vaccinated  -2 types of inputs	-5,000 (Kenbro) -4 apiaries  -500 emerging livestock introduced -400,000 poultry treated / vaccinated

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delive ry Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
		-staff and farmer seminars and workshops held		-2 types of inputs subsidised (feeds and vaccines)  -3 linkages  - 4 seminars / workshops	-2 types of inputs subsidised (feeds and vaccines)  -3 linkages  - 4 seminars / workshops	subsidised (feeds and vaccines)  -2 linkages  -4 seminars / workshops	-2 types of inputs subsidised (feeds and vaccines)  -5 linkages  -4 seminars / workshops
<b>SP3.6: Food safety and value chain development</b>	CD VS CD A CD F CD LP	-Awareness created  -Legal and policy framework Developed  -strategic vaccine identified  - vaccine fund established  --cold chain refurbished  -vaccine procured  -vaccinations done  -monitoring and evaluation	-No. of campaigns  -No. workshops held -No. of legal and policy documents developed -No. of Report  -No. of Accounts  - No. of doses  -No. of livestock vaccinated	-30 campaigns  -4 workshops  -1 document --1 report  -1 account  -800,000 d/s for cattle -1,600,000 vaccine for shoats  -800,000 cattle, 1,600,000 shoats	-30 campaigns  -4 workshops  -1 document  -1 report  -1 account  -800,000 d/s for cattle -1,600,000 vaccine for shoats  -800,000 cattle, 1,600,000 shoats	-30 campaigns  -4 workshops  -1 document  --800,000 d/s for cattle -1,600,000 vaccine for shoats  -800,000 cattle, 1,600,000 shoats	-30 campaigns  -4 workshops  -1 document  -800,000 d/s for cattle -1,600,000 vaccine for shoats  -800,000 cattle, 1,600,000 shoats
<b>SP 3:7: Livestock commercialization and management</b>	CD VS CD A CD F CD LP	-awareness created  -designs developed  -tendering done  -construction done  -commissioning done  -monitoring and evaluation  - community disease control committees formed  -existing community disease control committees strengthened	-No. of reports -no. of designs - No. of reports - % completion - No. of reports -no. of reports -  -No. of reports -No. of CDCCs formed  -no. of reports  -No. of reports  -No. of reports  -no. of reports -No. of rehabilitated saleyards -acreage and no	-1 report  -1 design  -1 report  - 10%  -  -4 reports  -1 report  -35 CDCCs  -35 CDCCs  -35 CDCCs	-1 report  -1 design  -1 report  - 10%  -  -4 reports  -35 CDCCs  -35 CDCCs  -70 CDCCs	-70%  -12 reports  -1report  -35 CDCCs  -70 CDCCs	-100%  -1 report  12 reports  -1report  -35 CDCCs  -70 CDCCs

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delivery Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
		-stock routes and markets inspection done -quarantines enforced -animal health certification done - -feasibility done -existing saleyards rehabilitated -land acquired -new facilities established -Holding grounds developed -monitoring and evaluation done -	-no. and type of facilities	-12 report  -12 reports 1 report  -16 saleyards  -5 saleyards -5 reports	-492 reports  -12 report  -12 reports - -1 report  -16 saleyards  -5 saleyards -5 reports	-492 reports  -12 report  -12 reports -1 report  16 saleyards -5 saleyards -5 reports	-492 reports  -12 report  -12 reports -1 report  -1 report 16 saleyards -5 saleyards -5 reports
Programme	Delivery Unit <sup>10</sup>	Key Outputs (KO) <sup>11</sup>	Key Performance Indicators (KPIs) <sup>12</sup>	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>Programme 4: Fisheries Development</b> <b>Outcome: Improve fisheries productivity by 15%</b>							
<b>SP4.1: Fish Products promotion</b>	CDF	-awareness created -“eat more fish” campaigns done -exposure tours done -monitoring and evaluation done	-no. of reports -no. of campaigns reports -no. of tours  -List of farmers No. of reports	-4 reports  -4 reports  -4 tours  -120 farmers  -12 reports	-4 reports  -4 reports  -4 tours  -120 farmers  -12 reports	-4 reports  -4 reports  -4 tours  -120 farmers  -12 reports	-4 reports  -4 reports  -4 tours  -120 farmers  -12 reports
<b>SP4.2: Fish Hatcheries /Fish seed bulking site Development</b>	CO-Fisheries CDF	-awareness created -site identified and land acquired -hatchery infrastructure established -inputs provided -staff and farmer workshops held -monitoring and evaluation done	-no. of campaigns -no. and acreage -% completion established -no. and type of inputs -no. of reports -no. held	-6 campaigns  -I plot 5 acres  -10     -4 seminars/workshops	-6 campaigns  -I plot 5 acres  -10    -4 seminars/workshops	-6 campaigns    -50   -4 seminars/workshops	-6 campaigns       -2000 brooders -1500kgs of feeds -2 Seine nets -4 seminars/workshops

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delivery Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
				-12 reports	-12 reports	-12 reports	-12 reports
<b>SP4.3:</b> Fish ponds Development	CO-Fisheries CDF	-awareness created -feasibility studies done -potential institutions and farmers recruited -construction and lining of fishponds done -fish seeds and fish feeds provided -fishing gear provided -staff and farmers seminars / workshops held -monitoring and evaluation done	-no. of campaigns -no. of reports -no. recruited -no. of ponds -list of beneficiaries  -no. of reports  - no. of reports	-20 campaigns  -1 report  -30 farmers/institutions  -30  -12 reports  -12 reports  -4 held  -12 reports	-20 campaigns  -1 report  -30 farmers/institutions  -30  -12 reports  -12 reports  -4 held  -12 reports	-20 campaigns  -1 report  -30 farmers/institutions  -30  -12 reports  -12 reports  -4 held  -12 reports	-20 campaigns  -1 report  -30 farmers/institutions  -30  -12 reports  -12 reports  -4 held  -12 reports
<b>SP4.4:</b> Stocking of Existing water bodies	CO-Fisheries CDF	-awareness creation done -feasibility studies done -fish seeds provided -fishing gear provided -staff and farmers seminars / workshops held -monitoring and evaluation done	-no. of reports -no. of reports -list of beneficiaries -list of beneficiaries -no. of reports -no. of reports	-4 reports  -1 report  -1 report  -10  -10  - 4 held  -12 reports	-4 reports  -1 report  -1 report  -10  -10  - 4 held  -12 reports	- 4 reports  - 1 report  - 1 report  - 10  -10  -4 held  -12 reports	- 4 reports  -1 report  -1 report  -10  -10  -4 held  -12 reports
<b>SP4.5:</b> Procurement of fish feeds processing machinery	CO-Fisheries CDF	-community and stakeholders mobilized -linkages with financial institutions and development partners developed -market developed -staff and farmer seminars / workshops held -monitoring and evaluation done	-list of participants -no. of linkages -no. and type of market -no. of reports -no. of reports -no. of reports	-1,000 community and 10 stakeholders  -1 linkage  -4 seminars / workshops  -12 reports	-1,000 community and 10 stakeholders  -1 linkage  -4 seminars / workshops  -12 reports	-1000 community & 10 stakeholders  -1 linkage  -4 seminars / workshops  -12 reports	1,000 community & 10 stakeholders  -1 linkage  -4 seminars workshops  -12 reports

## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Deliver y Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>SP4.6:</b> Fish diseases and pests control	CO-Fisherie s CDF	-awareness created -rapid water quality assessment kit procured -rapid water quality assessment done -disease and pests control measures taken -monitoring and evaluation report	-no. of campaigns -no. of kits -no. of reports -type of measures taken -no. of reports	-20 campaigns -1 kit -4 reports -changing water (10 ponds) -liming ponds (10 ) -flushing with disinfectants (10) -12 reports	-20 campaigns -1 kit -4 reports -changing water (10 ponds) -liming ponds (10 ) -flushing with disinfectants (10) -12 reports	-20 campaigns -4 reports -changing water (10 ponds) -liming ponds (10) -flushing with disinfectants (10) -12 reports	-20 campaigns -4 reports -changing water (10 ponds) -liming ponds (10) -flushing with disinfectants (10) -12 reports
<b>SP 4.7:</b> Agribusiness and information management	CO-Fisherie s CDF	-digital marketing platforms Develop fish markets data collected -data analysed and stored -data disseminated -data updated and reviewed	- no of marketing platforms No of fish markets -no. of reports -no. of bulletins -no. of reports	-1 marketing platform -2 fish markets 1 report -1 bulletins -1 report	- 1 report -1 bulletins -1 report	-1 report -1 bulletins -1 report	-1 report -1 bulletins -1 report
Programme	Deliver y Unit <sup>13</sup>	Key Outputs (KO) <sup>14</sup>	Key Performance Indicators (KPIs) <sup>15</sup>	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
<b>Programme 5: Sustainable environmental management and social inclusion</b>							
<b>Outcome: To enhance agricultural productivity and incomes by 10%</b>							
<b>SP 5.1:</b> Sustainable land resource management and environmental conservation (agroforestry, soil and water conservation)	CO-Agricult ure and Livestock CO-Fisherie s Develop ment CDVS CDA CDLP CDF	-awareness created -project area mapped -conservation measures identified and implemented -monitoring and evaluation done -potential areas mapped -tree nurseries established -staff and farmer seminars / workshops held	-no. of reports -no. of reports -no. and acreage mapped -no. of reports -no. and type of trees established -no. of seminars /workshops -no. of reports	12 reports 1 report 6000ha laid 12 reports 1 report 150 tree nurseries 4 seminars/ workshops	12 reports 1 report 6000ha laid 12 reports 1 report 150 tree nurseries 4 seminars/ workshops	12 reports 1 report 6000ha laid 12 reports 1 report 150 tree nurseries 4 seminars/ workshops	12 reports 1 report 6000 ha laid 12 reports 1 report 150 tree nurseries 4 seminars/ workshops



## 461800000 AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Delivery Unit <sup>1</sup>	Key Outputs (KO) <sup>2</sup>	Key Performance Indicators (KPIs) <sup>3</sup>	(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/2023
		-monitoring and evaluation done		12 reports -	12 reports -	12 reports - -	12 reports -
<b>SP 5.2: Climate smart agriculture and alternative livelihood</b>	CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	-Green house technologies promoted -Biotechnology promoted -High value horticultural crops promoted -Linkages between extension and research development -Promotion of alternative sources of livelihoods	-No. of green houses installed -No. of farmers trained -No. of linkages -No. of alternative sources of livelihoods promoted	-6 green houses -2500 farmers -1500 farmers -5 linkages - 2 alternative sources of livelihood	-6 green houses -2500 farmers -1500 farmers -5 linkages - 2 alternative sources of livelihood	-6 green houses -2500 farmers -1500 farmers -5 linkages - 2 alternative sources of livelihood	-6 green houses -2500 farmers -1500 farmers -5 linkages - 2 alternative sources of livelihood
<b>SP 5.3: Agricultural weather scenario planning and dissemination</b>	CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	-Downscaling of weather forecasts and dissemination	-No. of Participatory weather planning and dissemination meetings held	-12 meetings	-12 meetings	-12 meetings	-12 meetings
<b>SP 5.4: Mainstreaming social inclusiveness in agriculture</b>	CO-Agriculture and Livestock CO-Fisheries Development CDVS CDA CDLP CDF	-Awareness creation on opportunities in agriculture to vulnerable groups - Improving the accessibility of the vulnerable groups to agricultural inputs	-no. of agricultural opportunities flagged to the vulnerable groups -No. of the vulnerable accessing subsidized agricultural inputs	-2 opportunities flagged -12 groups	-2 opportunities flagged -12 groups	-2 opportunities flagged -12 groups	-2 opportunities flagged -12 groups
<b>SP5.5: Nutrition and human ecology extension</b>	CO-Agriculture and Livestock CO-Fisheries	Undertake food and nutritional campaigns  Promote energy saving devices at	-No. of food and nutritional campaigns held -No. of energy saving devices promoted at the household level		-2 campaigns -2 devices	-2 campaigns -2 devices	-2 campaigns - 2 devices

## Vote 461800000 Ministry Of Agriculture,Livestock &amp; Fisheries

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0102024610 SP2 Crop Productivity improvement	416,346,682	553,861,483	137,514,801
<b>0102004610 P2 Crop Development and management</b>	<b>416,346,682</b>	<b>553,861,483</b>	<b>137,514,801</b>
0103014610 SP1 Livestock pests and Diseases management and control	72,802,607	69,290,914	(3,511,693)
0103074610 SP7 Livestock Information Management	132,115,016	133,566,446	1,451,430
<b>0103004610 P3 Livestock Resources management and development</b>	<b>204,917,623</b>	<b>202,857,360</b>	<b>(2,060,263)</b>
0104014610 SP1 Fish products promotion	30,505,695	29,087,585	(1,418,110)
<b>0104004610 P4 Fisheries development and management</b>	<b>30,505,695</b>	<b>29,087,585</b>	<b>(1,418,110)</b>
<b>Total Expenditure for Vote 461800000 Ministry Of Agriculture,Livestock &amp; Fisheries</b>	<b>651,770,000</b>	<b>785,806,428</b>	<b>134,036,428</b>

Vote 461800000 Ministry Of Agriculture,Livestock & Fisheries

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>317,510,000</b>	<b>362,422,500</b>	<b>44,912,500</b>
Compensation to Employees	184,341,953	184,341,953	-
Use of Goods and Services	122,424,225	169,436,591	47,012,366
Other Recurrent	10,743,822	8,643,956	(2,099,866)
<b>Capital Expenditure</b>	<b>334,260,000</b>	<b>423,383,928</b>	<b>89,123,928</b>
Acquisition of Non-Financial Assets	84,647,708	59,599,444	(25,048,264)
Capital Grants to Govt. Agencies	249,612,292	363,784,484	114,172,192
<b>Total Expenditure</b>	<b>651,770,000</b>	<b>785,806,428</b>	<b>134,036,428</b>

## Vote 461800000 Ministry Of Agriculture,Livestock &amp; Fisheries

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

## 0102024610 SP2 Crop Productivity improvement

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	159,491,245	212,090,564	52,599,319
Compensation to Employees	112,736,491	112,736,491	-
Use of Goods and Services	44,192,942	96,871,912	52,678,970
Other Recurrent	2,561,812	2,482,161	(79,651)
<b>Capital Expenditure</b>	256,855,437	341,770,919	84,915,482
Acquisition of Non-Financial Assets	30,048,264	20,000,000	(10,048,264)
Capital Grants to Govt. Agencies	226,807,173	321,770,919	94,963,746
<b>Total Expenditure</b>	<b>416,346,682</b>	<b>553,861,483</b>	<b>137,514,801</b>

## 0102004610 P2 Crop Development and management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	159,491,245	212,090,564	52,599,319
Compensation to Employees	112,736,491	112,736,491	-
Use of Goods and Services	44,192,942	96,871,912	52,678,970
Other Recurrent	2,561,812	2,482,161	(79,651)
<b>Capital Expenditure</b>	256,855,437	341,770,919	84,915,482
Acquisition of Non-Financial Assets	30,048,264	20,000,000	(10,048,264)
Capital Grants to Govt. Agencies	226,807,173	321,770,919	94,963,746
<b>Total Expenditure</b>	<b>416,346,682</b>	<b>553,861,483</b>	<b>137,514,801</b>

## 0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
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## 0103014610 SP1 Livestock pests and Diseases management and control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	67,802,607	64,290,914	(3,511,693)
Compensation to Employees	8,093,520	8,093,520	-
Use of Goods and Services	56,443,198	52,999,810	(3,443,388)
Other Recurrent	3,265,889	3,197,584	(68,305)
<b>Capital Expenditure</b>	5,000,000	5,000,000	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
<b>Total Expenditure</b>	<b>72,802,607</b>	<b>69,290,914</b>	<b>(3,511,693)</b>

## 0103074610 SP7 Livestock Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	67,790,453	65,033,437	(2,757,016)
Compensation to Employees	50,605,936	50,605,936	-
Use of Goods and Services	12,808,708	11,972,556	(836,152)
Other Recurrent	4,375,809	2,454,945	(1,920,864)
<b>Capital Expenditure</b>	64,324,563	68,533,009	4,208,446
Acquisition of Non-Financial Assets	41,519,444	26,519,444	(15,000,000)
Capital Grants to Govt. Agencies	22,805,119	42,013,565	19,208,446
<b>Total Expenditure</b>	<b>132,115,016</b>	<b>133,566,446</b>	<b>1,451,430</b>

## 0103004610 P3 Livestock Resources management and development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	135,593,060	129,324,351	(6,268,709)

## Vote 461800000 Ministry Of Agriculture,Livestock &amp; Fisheries

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
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## 0103004610 P3 Livestock Resources management and development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	58,699,456	58,699,456	-
Use of Goods and Services	69,251,906	64,972,366	(4,279,540)
Other Recurrent	7,641,698	5,652,529	(1,989,169)
<b>Capital Expenditure</b>	69,324,563	73,533,009	4,208,446
Acquisition of Non-Financial Assets	46,519,444	31,519,444	(15,000,000)
Capital Grants to Govt. Agencies	22,805,119	42,013,565	19,208,446
<b>Total Expenditure</b>	<b>204,917,623</b>	<b>202,857,360</b>	<b>(2,060,263)</b>

## 0104014610 SP1 Fish products promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,425,695	21,007,585	(1,418,110)
Compensation to Employees	12,906,006	12,906,006	-
Use of Goods and Services	8,979,377	7,592,313	(1,387,064)
Other Recurrent	540,312	509,266	(31,046)
<b>Capital Expenditure</b>	8,080,000	8,080,000	-
Acquisition of Non-Financial Assets	8,080,000	8,080,000	-
<b>Total Expenditure</b>	<b>30,505,695</b>	<b>29,087,585</b>	<b>(1,418,110)</b>

## 0104004610 P4 Fisheries development and management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,425,695	21,007,585	(1,418,110)
Compensation to Employees	12,906,006	12,906,006	-

## Vote 461800000 Ministry Of Agriculture,Livestock &amp; Fisheries

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

## 0104004610 P4 Fisheries development and management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	8,979,377	7,592,313	(1,387,064)
Other Recurrent	540,312	509,266	(31,046)
<b>Capital Expenditure</b>	8,080,000	8,080,000	-
Acquisition of Non-Financial Assets	8,080,000	8,080,000	-
<b>Total Expenditure</b>	<b>30,505,695</b>	<b>29,087,585</b>	<b>(1,418,110)</b>

## 0100000 Agriculture, Rural &amp; Urban Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	317,510,000	362,422,500	44,912,500
Compensation to Employees	184,341,953	184,341,953	-
Use of Goods and Services	122,424,225	169,436,591	47,012,366
Other Recurrent	10,743,822	8,643,956	(2,099,866)
<b>Capital Expenditure</b>	334,260,000	423,383,928	89,123,928
Acquisition of Non-Financial Assets	84,647,708	59,599,444	(25,048,264)
Capital Grants to Govt. Agencies	249,612,292	363,784,484	114,172,192
<b>Total Expenditure</b>	<b>651,770,000</b>	<b>785,806,428</b>	<b>134,036,428</b>

## **4019000000 HEALTH AND SANITATION**

### **PART A: Vision**

An efficient and high quality health care system that is accessible, equitable and affordable for every Kenyan.

### **PART B: Mission**

Provide Quality health services that are Affordable, Accessible and Equitable to all Households in the County.

### **PART C: Context for Budget Intervention**

Health is the single largest devolved function and therefore the biggest consumer of the rather scarce resources. This budget has been prepared with this in mind as a balance has been struck between intra-sectoral alternatives on one hand and inter-sectoral alternatives on the other hand. The budget estimates are in the interest of maximizing health outcomes.

In the FY 2019/2020 budget, the department of health was allocated a total of Ksh. 2.8 billion with Ksh. 2.12 billion marked for recurrent expenditure and Ksh. 681.5 million for development. This budgetary plan is currently under implementation. The sector was towards the end of the FY 2019/20 expected to benefit from an additional KSh. 200 million towards responding to COVID 19 emergency response measures. The disease has been spreading across the globe at an alarming rate since it was first reported in December 2019. The first case of infection in Kenya was recorded on 13th March 2020. Since then the infection cases had risen to 6,190 as of 29th June 2020. Narok County recorded her first case on 13th June 2020, almost six months after the first case was reported in China and about three months since Kenya recorder her first case in March 2020.

The financial year 2020/2021 budget not only seeks to modernize health delivery but also tackle the issues of access and utilization through investment in technology, human resource, service delivery, infrastructure and equipment, Health financing and commodities and technologies. It has at the same time borrowed from the county CIDP 2018-2022, Health Policy objectives and strategic plans. High impact areas like maternal and child health has been adequately prioritized. Some of the partners' commitments have been reflected. The allocation to the department in the FY 2020/21 has been largely informed as well by the COVID-19 pandemic whereby funds have been allocated to the department to fight the pandemic and ensure a healthy county as recommended by the Narok Covid -19 Emergency Response measures.



## 4019000000 HEALTH AND SANITATION

To ensure that the frontline sector in the fight against COVID 19 is adequately facilitated, an approximately 30.13% of the total budget has been allocated to the county department of Health and Sanitation in financial year 2020/21. The allocation has KSh. 100 million set aside for COVID 19 emergency responses, KSh. 318 million for medical drugs, KSh. 75 million for Non-Pharmaceutical medical items, KSh. 132 million for maintenance of medical equipment, KSh. 127 million for universal healthcare, KSh. 51 million for purchase of uniforms and safety gears, KSh. 15 million for immunization, KSh 119 million for ambulance and other transportation needs amongst other requirements.

The allocation to the health sector also comprises the sum of KSh. 864 million for completion of ongoing project, equip and upgrade health facilities across the county, and for the installation of integrated health management information system. This will go a long way in enhancing internal capacity needed to combat the pandemic while continuing to provide the normal health and sanitation services without interruption.

### **PART D: Programme Objectives/Overall outcome**

Programme	Objectives
Programme 1: Preventive & Promotive Health Services	To reduce incidence of preventable diseases and ill health.
Programme 2: Curative Health Services	To improve health status of the individual, family and community.
Programme 3: General Administration, Planning & Support Services	To improve service delivery and provide supportive function to implementing units under the health and sanitation department.

## 4019000000 HEALTH AND SANITATION

### PART E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23.

Programme Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>PROGRAMME 1. PROMOTIVE AND PREVENTIVE HEALTH SERVICES</b>						
<b>S.P. 1.1: RMNCAH (Reproductive, maternal, neonatal care and adolescent health)</b>						
<b>PROGRAMME OBJECTIVE: To Reduce Incidences of Preventable Diseases and Mortality in the County</b>						
Public Health Unit	Improved reproductive, maternal, neonatal care and adolescent health.	Proportion of Women between the ages of 15-49years currently using a modern FP method (%)	34.9	48.8	60	70
		No of health facilities with new functional laboratories	0	2	3	3
		No of staff houses constructed Primary health facilities	0	6	8	10
		No. of maternity units operational	30	14	20	24
		Proportion of women of reproductive age screened for cervical cancer	0.01%	13%	18%	18%
		Pregnant women attending at least four ANC visits (%)	28.9	42.4	50%	60%
		Births attended by skilled health personnel (%)	39.2%	43.2	50%	70%
		Number of maternal, perinatal, neonatal deaths reported & audited	4	0	0	0
		Proportion reduction of adolescent pregnancies	30	32	20	10
		N0. Of advocacy sessions conducted on RMNCAH	8	24	30	30
	Increased number of fully immunized children	% of fully Immunized children	53.1	56.4	70	90
		Proportion of people tested for HIV	24	64.4	70	90
		No. of people living with HIV who are under care and treatment	8,592	8,827	9,062	9,297
		No. of health workers trained on HIV treatment and management guidelines	50	56.4	60	80

## 4019000000 HEALTH AND SANITATION

Programme Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Halt and Reverse communicable diseases	No. of targeted LLITNs distributed to pregnant mothers	12,363	53,574	94,782	128,839
		No. of targeted LLITNs distributed to <1	12,631	53,574	94,782	128,839
		No. of nets distributed through mass net campaign.	0	660,000	660,000	660,000
		No. of house units covered with indoor residual spray.	0	12000	12000	12000
		No. of health personnel trained on malaria case management.	0	260	270	300
		No. of epidemic preparedness and response (EPR) plan developed	1	1	1	1
		No. of malaria data audits and supervision done.	4	8	8	8
		No. of advocacy meetings held	24	31	40	40
		No. of AFP cases detected and followed up.	14	88	90	100
		No. of health workers trained on IDSR	6	30	40	80
		No. of CHVs trained on IDSR	0	30	60	100
		NO. of AFP specimen collected and shipped from various areas -(i)-From H/F or community	16	22	44	88
		No. of weekly IDSR reports from Health Facilities collected and uploaded into the DHIS 2 on weekly basis	67	52	80	100
		No. of multi-sectoral meetings conducted on disease outbreaks.	21	6	30	30
		No. of supportive supervisions conducted on IDSR.	8	4	10	10
		No. of TB cases notified	1248	3048	4,848	6,448
		No. of patients lost to follow up traced	150			
		Proportion of people screened for TB	90	90	90	100
		% reduction in trachoma prevalence.	16.8	11.9	20	21

**4019000000 HEALTH AND SANITATION**

<b>Programme Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
		No. avoidable blindness free villages established	60	70	70	70
		No. of world sight commemoration Days	1	1	1	1
		The proportion of expectant/ lactating mothers provided with nutrition supplements	90	90	100	100
		The proportion of children <5 years provided with nutrition supplements	90	95	95	95
	Minimize Exposure to health risk factors	No. of Healthcare workers and community health volunteers trained on nutrition services	120	100	120	120
		Percentage of children attending the growth monitoring sessions	62	44	50	70
		proportion of the population screened for NCDs and referred to hospitals		40	40	40
		No. of Nutritional advocacy forums held	4	126	126	126
		No. of Information Education Communication (IEC) materials designed, produced and distributed	4,000	10,000	10,000	10,000
		No. of advocacy sessions/meetings/radio/ tv shows conducted.		48	50	50
		No. of community units established and functionalized	0	32	30	20
		No of villages certified Open Defecation Free	144	300	456	612
		No. of healthcare waste management systems put in place.	10	10	10	10
		No. of food and water samples done	100	100	100	100
		No. of hygiene and sanitation days commemorated	4	2	2	2
		No. of environmental health and sanitation implementation	1	1	1	1
<b>PROGRAM: CURATIVE AND REHABILITATIVE SERVICES</b>						
<b>Sub-Programme: Clinical and diagnostic services.</b>						

**4019000000 HEALTH AND SANITATION**

<b>Programme Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Clinical Services Unit	Improved clinical and diagnostic services	No of health facilities with functional radiology units	2	3	4	5
		No. of blood bank expanded at Narok CRH	1	2	2	2
		No. of Ophthalmic Units established	0	1	1	1
		No. of Dialysis Centres established	1	2	2	2
		No of operation theatres completed and equipped	2	2	2	2
		No of newborn units constructed and equipped	1	1	1	1
		No of equipped ICUs	1	1	1	1
		No of Dental units established and equipped	2	1	1	2
		Mental health unit	1	1	1	1
		No of hospitals with Accident and Emergency Centre (casualty units)	1	1	2	2
		No. of facilities stocked with essential commodities and medical supplies within a quarter.	119	119	148	148
		No. of specialized units fully stocked with specialized commodities	11	7	11	12
		No. of health workers trained on basic life support (BLS)	60	80	100	120
		No. of functional ambulances	11	11	11	11
		No. Of facilities with drug revolving funds	2	3	4	5
	No. of health facilities supplied with non-EPI vaccines.	119	119	148	148	
<b>Sub-Programme: Infrastructure support services</b>						
Clinical Services Unit		No of new health facilities	17	10	20	30
		No. of beds provided at Narok county referral hospital	144	180	200	230
		No. of inpatient wards constructed and equipped in primary health facilities	8	10	15	20
		No of newly constructed sub county hospitals	2	2	3	3

**4019000000 HEALTH AND SANITATION**

<b>Programme Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
	Improved efficiency in service delivery.	No of utility vehicles procured	1	1	1	1
		No of Motor bikes procured	6	8	10	10
		County Drug store constructed	0	0	1	1
		No. of sub-counties with commodity stores	1	1	1	1
		No. of mortuaries renovated and equipped	2	2	2	2
<b>Programme 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
<b>Sub-Programme: 5S.P. 1.1: [Policy development, planning and research]</b>						
	Improved service delivery	Narok county health policy 2018-2030 in place		1	0	0
		Narok Health Sector Plan	1	1	1	1
		County programs Strategic Plan (HIV, Malaria, Community Health, Nutrition, HIS) developed	1	5	5	
		One County Health Investment and Strategic Plan (CHSSP) developed	1	1	0	0
		No. of county annual workplans done	1	1	1	1
		No. of procurement and financial reports done	2	4	4	4
	Health service access and efficiency improved	Number of Health workers /staff recruited and deployed	16	252	250	250
		No. of human resource for health capacitated and remunerated.	955	1183	1,411	1,639
		HRH strategy implemented	0	1	0	0
		Proportion of Complete, Accurate, timely, submitted Health reports	92%	100%	100%	100%
		No. of county Annual health performance reports done	1	1	1	1

## Vote 4619000000 Ministry of Health &amp; Sanitation

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0401014610 SP1 Health Promotion and Nutrition	864,720,000	1,078,720,000	214,000,000
<b>0401004610 P1 Preventive &amp; Promotive Health Services</b>	<b>864,720,000</b>	<b>1,078,720,000</b>	<b>214,000,000</b>
0402014610 SP1 Referral Services	325,874,301	372,824,470	46,950,169
<b>0402004610 P2 Curative and Rehabilitative Services</b>	<b>325,874,301</b>	<b>372,824,470</b>	<b>46,950,169</b>
0403014610 SP1 Policy Devt, Planning and Research	2,201,127,501	2,182,379,494	(18,748,007)
<b>0403004610 P3 General Administration, Planning &amp; Support Services</b>	<b>2,201,127,501</b>	<b>2,182,379,494</b>	<b>(18,748,007)</b>
<b>Total Expenditure for Vote 4619000000 Ministry of Health &amp; Sanitation</b>	<b>3,391,721,802</b>	<b>3,633,923,964</b>	<b>242,202,162</b>

**Vote 4619000000 Ministry of Health & Sanitation**

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,527,001,802</b>	<b>2,555,203,964</b>	<b>28,202,162</b>
Compensation to Employees	1,247,207,658	1,247,207,658	-
Use of Goods and Services	994,901,387	1,010,734,011	15,832,624
Current Transfers to Govt. Agencies	247,766,148	259,746,148	11,980,000
Other Recurrent	37,126,609	37,516,147	389,538
<b>Capital Expenditure</b>	<b>864,720,000</b>	<b>1,078,720,000</b>	<b>214,000,000</b>
Acquisition of Non-Financial Assets	864,720,000	1,078,720,000	214,000,000
<b>Total Expenditure</b>	<b>3,391,721,802</b>	<b>3,633,923,964</b>	<b>242,202,162</b>



**Vote 4619000000 Ministry of Health & Sanitation**

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

**0401014610 SP1 Health Promotion and Nutrition**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	864,720,000	1,078,720,000	214,000,000
Acquisition of Non-Financial Assets	864,720,000	1,078,720,000	214,000,000
<b>Total Expenditure</b>	<b>864,720,000</b>	<b>1,078,720,000</b>	<b>214,000,000</b>

**0401004610 P1 Preventive & Promotive Health Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	864,720,000	1,078,720,000	214,000,000
Acquisition of Non-Financial Assets	864,720,000	1,078,720,000	214,000,000
<b>Total Expenditure</b>	<b>864,720,000</b>	<b>1,078,720,000</b>	<b>214,000,000</b>

**0402014610 SP1 Referral Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	325,874,301	372,824,470	46,950,169
Compensation to Employees	114,744,376	114,744,376	-
Use of Goods and Services	186,794,088	233,810,062	47,015,974
Current Transfers to Govt. Agencies	20,595,297	20,595,297	-
Other Recurrent	3,740,540	3,674,735	(65,805)
<b>Total Expenditure</b>	<b>325,874,301</b>	<b>372,824,470</b>	<b>46,950,169</b>

Vote 4619000000 Ministry of Health & Sanitation

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

0402004610 P2 Curative and Rehabilitative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	325,874,301	372,824,470	46,950,169
Compensation to Employees	114,744,376	114,744,376	-
Use of Goods and Services	186,794,088	233,810,062	47,015,974
Current Transfers to Govt. Agencies	20,595,297	20,595,297	-
Other Recurrent	3,740,540	3,674,735	(65,805)
<b>Total Expenditure</b>	<b>325,874,301</b>	<b>372,824,470</b>	<b>46,950,169</b>

0403014610 SP1 Policy Devt, Planning and Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,201,127,501	2,182,379,494	(18,748,007)
Compensation to Employees	1,132,463,282	1,132,463,282	-
Use of Goods and Services	808,107,299	776,923,949	(31,183,350)
Current Transfers to Govt. Agencies	227,170,851	239,150,851	11,980,000
Other Recurrent	33,386,069	33,841,412	455,343
<b>Total Expenditure</b>	<b>2,201,127,501</b>	<b>2,182,379,494</b>	<b>(18,748,007)</b>

0403004610 P3 General Administration, Planning & Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,201,127,501	2,182,379,494	(18,748,007)
Compensation to Employees	1,132,463,282	1,132,463,282	-
Use of Goods and Services	808,107,299	776,923,949	(31,183,350)
Current Transfers to Govt. Agencies	227,170,851	239,150,851	11,980,000
Other Recurrent	33,386,069	33,841,412	455,343

**Vote 4619000000 Ministry of Health & Sanitation**

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

**0403004610 P3 General Administration, Planning & Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>2,201,127,501</b>	<b>2,182,379,494</b>	<b>(18,748,007)</b>

**0400000 Health**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,527,001,802	2,555,203,964	28,202,162
Compensation to Employees	1,247,207,658	1,247,207,658	-
Use of Goods and Services	994,901,387	1,010,734,011	15,832,624
Current Transfers to Govt. Agencies	247,766,148	259,746,148	11,980,000
Other Recurrent	37,126,609	37,516,147	389,538
<b>Capital Expenditure</b>	864,720,000	1,078,720,000	214,000,000
Acquisition of Non-Financial Assets	864,720,000	1,078,720,000	214,000,000
<b>Total Expenditure</b>	<b>3,391,721,802</b>	<b>3,633,923,964</b>	<b>242,202,162</b>

## **462000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

### **PART A: Vision**

To be an excellent sector in land and urban planning and management and in provision of quality housing.

### **PART B: Mission**

By formulating favorable land resources, Housing and physical planning policy for efficient coordination and monitoring of urban development for sustainable, land, housing and physical planning management of the county.

### **PART C: Context for Budget Intervention**

In the FY 2019/2020 the department was allocated Kshs 124.9 million for recurrent purposes and Ksh 235.9 million for development. The Municipal management, which was a sub-sector in the department is now semi-autonomous and was allocated Ksh. 74.5 million for recurrent and Ksh 119 million for development.

Among the main accomplishment of the department in the past two financial years have been urban growth management -Integrated urban development plan developed, tarmacking of urban roads, Narok Town Sewerage system designed, 30 high mast floodlights installed, Narok stadium constructed and storm water drainage phase 2 completed, liquid waste management projects on going, Narok municipality spatial plan and Narok municipality integrated development plan.

Other projects initiated by the department in the same period included preparation of Narok municipality integrated spatial plan which was completed and submitted to the county government for implementation, completion of the Narok Municipality IDeP, completion of demarcation of six (6) adjudication sections and two (2) group ranches.

On the other hand, the department was faced with several challenges among them delay in remittance of money from exchequer, centralization of finance at the county level as while as mobility issues.

In the coming financial year, the sector seeks to improve and enhance service delivery. This will be done by doing customer awareness campaign. The survey department intends to purchase surveying equipment to enhance services to the public. The housing department seeks to acquire land and build new houses and refurbish the existing houses in order to curb the current staff housing crisis. It also

## 462000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

intends to register new and unregistered houses. The department is also intending to do physical and development plans for different urban areas of the county and introduce the digitization of land records to enhance efficiency in land transactions.

### PART D. Programme Objectives

Programme	Objective
Program 1- Town management Services	To objective a spatial framework to guide and control development, secure clean environment and well planned towns
Program 2- Land Policy and Planning	To enhance registration, titling of land and resolving land issues
Program 3- Housing development and Management	To improvement adequacy, access, security and safety to government housing.
Programme 4: Administration and Support Services	To provide Overall management and central administrative support services to the sector

### Part E. Summary of Programme Outputs and Performance Indicators For 2020/21 - 2022/23

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 1: Town Management Services</b>						
<b>SP. 1.1 Physical planning and urban development</b>						
Town management and physical planning	Storm water drainage works Rehabilitated	Km of Storm water drainage works Rehabilitated	2	6	7	7
	Refuse collection equipment and tools procured	No. of trucks procured	0	5	7	4
		Waste bins procured	0	800	800	400
	Planning of urban centers	No. centers planned	0	4	4	4
	County spatial plan and other plans	No. plans prepared	3	2		
	Urban roads tarmacked	No.Km of Urban roads tarmacked	11	20	20	20
	Firefighting equipment procured	No. of fire engines procured	0	3	3	2
<b>Programme 2. Land Policy and Planning</b>						
<b>Sub-Programme 2.1 Lands and Survey</b>						
Land and survey	Land registration Sections Georeferenced	No. of Land registration Sections Georeferenced	0	24	18	20

## 462000000 LAND, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Survey equipment and tools procured	No. of Survey Total stations procured	2	2	1	
		No. of map amendment centre equipped	1	1	1	
	Lease title issued	No. of Lease title issued	0	5000	5000	
	Urban roads tarmacked	Km of urban roads tarmacked	11	40	50	
	Town roads graded and graveled	Km of urban roads graded and graveled	30	30	30	
	Street lighting done	Number of high mast floodlights installed	20	20	10	
		Km of street lighting done	60	40	50	
	Firefighting equipment procured	No. of fire engines procured	4	4	2	
<b>Programme: Housing Development and Management</b>						
<b>Sub-Programme 3.1: Renovation of staff Houses and other infrastructure</b>						
Housing	Renovation of county staff houses	No. of County staff houses refurbished	0	20	20	20
	Expansion of board room in the department	Well equip and expanded board room in the department	0	1	0	1
	Rehabilitation of septic tanks for Staff houses	No. of rehabilitated septic tanks	1	2	2	2
	Connection of water to staff quarters	No. of houses connected to water	0	50	50	50
	New medium grade houses developed	No. of medium grade houses developed	0	100	100	100

## Vote 4620000000 Ministry of Lands Housing Physical Planning &amp; Urban Development

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0105014610 SP1 Development Planning and Land reforms	41,413,459	50,166,386	8,752,927
<b>0105004610 P5 Land Policy and Planning</b>	<b>41,413,459</b>	<b>50,166,386</b>	<b>8,752,927</b>
0106014610 SP1 Housing Development	100,366,687	92,674,923	(7,691,764)
<b>0106004610 P6 Housing Development and Human Settlement</b>	<b>100,366,687</b>	<b>92,674,923</b>	<b>(7,691,764)</b>
0107014610 SP1 Metropolitan Planning & Infrastructure Development	157,969,854	254,978,815	97,008,961
<b>0107004610 P7 Urban Mobility and Transport</b>	<b>157,969,854</b>	<b>254,978,815</b>	<b>97,008,961</b>
<b>Total Expenditure for Vote 4620000000 Ministry of Lands Housing Physical Planning &amp; Urban Development</b>	<b>299,750,000</b>	<b>397,820,124</b>	<b>98,070,124</b>

Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>153,250,000</b>	<b>219,990,000</b>	<b>66,740,000</b>
Compensation to Employees	57,128,338	57,128,338	-
Use of Goods and Services	90,722,618	157,686,706	66,964,088
Other Recurrent	5,399,044	5,174,956	(224,088)
<b>Capital Expenditure</b>	<b>146,500,000</b>	<b>177,830,124</b>	<b>31,330,124</b>
Acquisition of Non-Financial Assets	146,500,000	177,830,124	31,330,124
<b>Total Expenditure</b>	<b>299,750,000</b>	<b>397,820,124</b>	<b>98,070,124</b>



Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development  
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2020/2021

0105014610 SP1 Development Planning and Land reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	41,413,459	50,166,386	8,752,927
Compensation to Employees	27,550,845	27,550,845	-
Use of Goods and Services	13,664,013	22,430,180	8,766,167
Other Recurrent	198,601	185,361	(13,240)
<b>Total Expenditure</b>	<b>41,413,459</b>	<b>50,166,386</b>	<b>8,752,927</b>

0105004610 P5 Land Policy and Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	41,413,459	50,166,386	8,752,927
Compensation to Employees	27,550,845	27,550,845	-
Use of Goods and Services	13,664,013	22,430,180	8,766,167
Other Recurrent	198,601	185,361	(13,240)
<b>Total Expenditure</b>	<b>41,413,459</b>	<b>50,166,386</b>	<b>8,752,927</b>

0106014610 SP1 Housing Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,366,687	20,674,923	(7,691,764)
Compensation to Employees	12,577,688	12,577,688	-
Use of Goods and Services	11,131,385	4,086,196	(7,045,189)
Other Recurrent	4,657,614	4,011,039	(646,575)
<b>Capital Expenditure</b>	72,000,000	72,000,000	-
Acquisition of Non-Financial Assets	72,000,000	72,000,000	-
<b>Total Expenditure</b>	<b>100,366,687</b>	<b>92,674,923</b>	<b>(7,691,764)</b>

**Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2020/2021**

**0106004610 P6 Housing Development and Human Settlement**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	28,366,687	20,674,923	(7,691,764)
Compensation to Employees	12,577,688	12,577,688	-
Use of Goods and Services	11,131,385	4,086,196	(7,045,189)
Other Recurrent	4,657,614	4,011,039	(646,575)
<b>Capital Expenditure</b>	72,000,000	72,000,000	-
Acquisition of Non-Financial Assets	72,000,000	72,000,000	-
<b>Total Expenditure</b>	<b>100,366,687</b>	<b>92,674,923</b>	<b>(7,691,764)</b>

**0107014610 SP1 Metropolitan Planning & Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	83,469,854	149,148,691	65,678,837
Compensation to Employees	16,999,805	16,999,805	-
Use of Goods and Services	65,927,220	131,170,330	65,243,110
Other Recurrent	542,829	978,556	435,727
<b>Capital Expenditure</b>	74,500,000	105,830,124	31,330,124
Acquisition of Non-Financial Assets	74,500,000	105,830,124	31,330,124
<b>Total Expenditure</b>	<b>157,969,854</b>	<b>254,978,815</b>	<b>97,008,961</b>

**0107004610 P7 Urban Mobility and Transport**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	83,469,854	149,148,691	65,678,837
Compensation to Employees	16,999,805	16,999,805	-
Use of Goods and Services	65,927,220	131,170,330	65,243,110

Vote 4620000000 Ministry of Lands Housing Physical Planning & Urban Development

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

0107004610 P7 Urban Mobility and Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	542,829	978,556	435,727
<b>Capital Expenditure</b>	74,500,000	105,830,124	31,330,124
Acquisition of Non-Financial Assets	74,500,000	105,830,124	31,330,124
<b>Total Expenditure</b>	<b>157,969,854</b>	<b>254,978,815</b>	<b>97,008,961</b>

0100000 Agriculture, Rural & Urban Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	153,250,000	219,990,000	66,740,000
Compensation to Employees	57,128,338	57,128,338	-
Use of Goods and Services	90,722,618	157,686,706	66,964,088
Other Recurrent	5,399,044	5,174,956	(224,088)
<b>Capital Expenditure</b>	146,500,000	177,830,124	31,330,124
Acquisition of Non-Financial Assets	146,500,000	177,830,124	31,330,124
<b>Total Expenditure</b>	<b>299,750,000</b>	<b>397,820,124</b>	<b>98,070,124</b>

## **4622000000 TOURISM AND WILDLIFE**

### **PART A: Vision**

To be a leader in promoting tourism sector development and to be a premier destination in Africa.

### **PART B: Mission**

To develop and promote unique and diverse tourism products within a sustainable framework and to facilitate tourism investments by championing enabling legal and policy framework for domestic and export business to thrive.

### **PART C: Strategic Overview and Context for Budget Intervention.**

This sub-sector is very important to the county not only in revenue collection but also in sustainability of many livelihoods. In FY 2019/20, the sector accounted for 76 percent of revenue generated from local sources. Further, the share of revenue from Maasai Mara Game reserve against the total county revenue envelope was 18 percent. In the MTEF period 2017/18-2019/20 the department focused on rehabilitation of Maasai Mara Infrastructure. Besides infrastructural improvement, the county also focused on tourism promotion.

This is one of the sectors that has mostly been affected by COVID 19 pandemic. The ban on international travels, cancellation of travel arrangements, lockdown in most of the countries amongst other containment measures in the domestic market forestalled tourists from visiting Maasai Mara game reserve which is the main own source revenue stream for Narok County. The low community conservation awareness is another challenge that needs to be addressed if the rich heritage is to be preserved for posterity. Other constraints have been lean staff in the sector and also slow facilitation of operation money to cover for the day-to-day operations pertaining the Tourism sub-sector. The department has resolved to focus on Nature-based Tourism, Cultural Tourism, Community Based Conservancies and Conference Tourism to address the challenges.

In light of the Covid-19 Pandemic, the department will increase marketing efforts to open up new markets and improved on infrastructure development. In moving towards this direction, the sub-sector has been allocated a total of Ksh. 490 million.

## 4622000000 TOURISM AND WILDLIFE

### PART D: Programmes and their Objectives

Programme	Objectives
Programme 1: General Administration, Planning and Support Services	To provide overall management and administrative support services to the department, and to control wildlife -human conflicts in the Maasai Mara National Reserve.
Programme 2: Wildlife Conservation and Security	To heighten and promote security of both human and wildlife within the Mara ecosystem for sustainable
Programme 3: Tourism Development and Promotion	To promote awareness, drive sales, improve branding of the Maasai Mara, gather market and advertised intelligence and disseminate it to cooperative members

### PART E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 1: General Administration Planning and Support Services.</b>						
<b>Outcome:</b> An enhanced institutional capacity of the General Economic and Affairs Sector.						
<b>SP 1.1. General Administrative Services</b>						
General Administrative and Planning	Administrative support services to programme	% of training needs requirement addressed	75% effective service delivery	100% effective service delivery	100% effective service delivery	100% effective service delivery
<b>Programme 2: Wildlife Conservation and Security</b>						
<b>SP. 2.1: Wildlife Conservation and Security</b>						
Wildlife Department.	An improved wildlife conservation and security in the county.	No. of security field database installed and response rate to human wildlife conflict	1 functional field database report.  Response rate 70%	1 functional field database report.  Response rate 90%	2 functional field database report.  Response rate 100%	2 functional field database report.  Response rate 100%

**4622000000 TOURISM AND WILDLIFE**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
County Wildlife Office.	Rebranded Maasai Mara game reserve.	No. of rebranding activities to increase tourism in Maasai Mara	1 Rebranding activities	2 Rebranding activities  1 premium park initiative	2 Rebranding activities  1 premium park initiative	2 Rebranding activities  1 premium park initiative
<b>Programme 3: Tourism Development and Promotion.</b>						
<b>S.P 3.1: Tourism Promotion and Marketing</b>						
Tourism marketing and Promotion department.	Increased domestic and international tourists arrived	No. of international and domestic arrivals.	-	600,000 Domestic and international tourists	600,000 Domestic and international tourists	600,000 Domestic and international tourists

## Vote 4622000000 Ministry of Tourism and Wildlife

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0303014610 SP1 Tourism Promotion and Marketing	490,420,000	463,165,168	(27,254,832)
<b>0303004610 P3 Tourism Development and Promotion</b>	<b>490,420,000</b>	<b>463,165,168</b>	<b>(27,254,832)</b>
<b>Total Expenditure for Vote 4622000000 Ministry of Tourism and Wildlife</b>	<b>490,420,000</b>	<b>463,165,168</b>	<b>-27,254,832</b>

## Vote 4622000000 Ministry of Tourism and Wildlife

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>391,050,000</b>	<b>386,125,167</b>	<b>(4,924,833)</b>
Compensation to Employees	368,517,349	368,517,349	-
Use of Goods and Services	20,986,694	16,092,783	(4,893,911)
Other Recurrent	1,545,957	1,515,035	(30,922)
<b>Capital Expenditure</b>	<b>99,370,000</b>	<b>77,040,001</b>	<b>(22,329,999)</b>
Acquisition of Non-Financial Assets	99,370,000	77,040,001	(22,329,999)
<b>Total Expenditure</b>	<b>490,420,000</b>	<b>463,165,168</b>	<b>(27,254,832)</b>



## Vote 4622000000 Ministry of Tourism and Wildlife

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

## 0303014610 SP1 Tourism Promotion and Marketing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	391,050,000	386,125,167	(4,924,833)
Compensation to Employees	368,517,349	368,517,349	-
Use of Goods and Services	20,986,694	16,092,783	(4,893,911)
Other Recurrent	1,545,957	1,515,035	(30,922)
<b>Capital Expenditure</b>	99,370,000	77,040,001	(22,329,999)
Acquisition of Non-Financial Assets	99,370,000	77,040,001	(22,329,999)
<b>Total Expenditure</b>	<b>490,420,000</b>	<b>463,165,168</b>	<b>(27,254,832)</b>

## 0303004610 P3 Tourism Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	391,050,000	386,125,167	(4,924,833)
Compensation to Employees	368,517,349	368,517,349	-
Use of Goods and Services	20,986,694	16,092,783	(4,893,911)
Other Recurrent	1,545,957	1,515,035	(30,922)
<b>Capital Expenditure</b>	99,370,000	77,040,001	(22,329,999)
Acquisition of Non-Financial Assets	99,370,000	77,040,001	(22,329,999)
<b>Total Expenditure</b>	<b>490,420,000</b>	<b>463,165,168</b>	<b>(27,254,832)</b>

## 0300000 General Economic and Commercial Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	391,050,000	386,125,167	(4,924,833)
Compensation to Employees	368,517,349	368,517,349	-
Use of Goods and Services	20,986,694	16,092,783	(4,893,911)

Vote 4622000000 Ministry of Tourism and Wildlife

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

0300000 General Economic and Commercial Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,545,957	1,515,035	(30,922)
<b>Capital Expenditure</b>	99,370,000	77,040,001	(22,329,999)
Acquisition of Non-Financial Assets	99,370,000	77,040,001	(22,329,999)
<b>Total Expenditure</b>	<b>490,420,000</b>	<b>463,165,168</b>	<b>(27,254,832)</b>

## **4623000000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT**

### **Part A: Vision**

To achieve excellence in county administration and management of the human resource.

### **Part B: Mission**

Steer the management and co-ordination of decentralized services and assist county government administrators and staff in management of policies, systems, and structural reforms, within a generally applicable framework of norms and standards, in order to improve service delivery.

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

The County department of Administration and Public Service Management has been instrumental in managing the administrative affairs of the county since inception. The sector provides overall policy, leadership and oversight in economic development and devolution management at the county, public service delivery, resource mobilization and implementation of County policy. It further coordinates county policy formulation, implementation, monitoring and evaluation of the county development programmes. The department works closely with other departments to ensure the creation of effective and efficient administrative structures in the county and sub-counties and in ensuring that other ministries and departments are able to execute their official mandates efficiently and effectively.

The department also plays a key role in human resource management and in disaster risk reduction. The budgetary allocation for the department to implement its programmes in FY 2019/20 was KSh. 1.26 billion. The biggest percentage of funds in this department is to meet recurrent expenditures especially the payment of personnel emoluments for county staff both at the county headquarters and at the decentralized offices.

In the period under review, The County Executive, The Public Service Board and Public Service Management departments had no any development expenditure and all their funds were allocated to the recurrent expenditure in their programmes. This translates to 100% of the allocation going to the recurrent expenditure. The funds in the County Administration for the MTEF period under review were spread to both Recurrent and development expenditure. The recurrent expenditure in this period under this period is very high as compared to the development expenditure.

In the 2020-21 – 2022/23 MTEF period, the department will continue implementing programmes which are aimed at transforming public service delivery and enhancing county's image. Special emphasis will be placed on the building of county capacity for planning and budgeting through the Kenya Devolution Support Programme (KDSP). In order to meet the foregoing objective, the sector has been allocated a total of KSh. 889 million in FY 2020/21.

## 462300000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT

### PART D. Programmes and their Objectives

Programme	Objectives
Programme 1: Human Resource Management and Development	To formulate, implement and review appropriate support policies and institutional framework for efficient and effective service delivery.
Programme 2: Disaster Management	Disasters and emergency response coordination
Programme 3: County Government Administration and Field Services	To ensure effective and coordination of government services.

### Part E: Summary of the Programme Outputs and Performance Indicators for FY 2020/21 - 2022/23

COUNTY ADMINISTRATION							
Name of Programme: General Administration Planning and Support Services.							
Outcome: Improved delivery of responsive, efficient and effective services to Narok county residents							
SP 1. 1: Public service and field administration services							
Office the County Secretary	Delivery of Quality Efficient by the office of the Secretary	No. of policies disseminated and number of meetings held and reports of implementations	4 meetings 1 Progress report per year	4 meetings 1 Progress report per year	4 meetings 1 Progress report per year	4 meetings 1 Progress report per year	4 meetings 1 Progress report per year
Office the County Secretary	Awareness of county government policies and services	% level of awareness No. of public barazas No. of consultative forum with special interest groups No. of sensitization workshops and No. of Civic	80% 180 80 Coordinate 6 workshops and 6 Education campaigns	80% 180 80 Coordinate 6 workshops and 6 Education campaigns	80% 180 80 Coordinate 6 workshops and 6 Education campaigns	80% 180 80 Coordinate 6 workshops and 6 Education campaigns	80% 180 80 Coordinate 6 workshops and 6 Education campaigns

**462300000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT**

		education campaigns held.  No. of sensitization workshops and rehabilitation reports	Coordinate 10workshops and 5 reports	Coordinate 10workshops and 5 reports	Coordinate 10workshops and 5 reports	Coordinate 10workshops and 5 reports	Coordinate 10workshops and 5 reports
Country Secretary's office	Delivery of quality Services to the general public	No. of policies disseminated and number of meetings held and reports of implementations	4 meetings  1Progress report per year	4 meetings  1Progress report per year	4 meetings  1 Progress report per year	4 meetings  1Progress report per year	4 meetings  1 Progress report per year
Sub-county and ward level administration offices	Awareness of county government policies and services	% level of awareness No. of public barazas No. of consultative forum with special interest groups No. of sensitization workshops and No. of Civic education campaigns held.  No. of sensitization workshops and rehabilitation reports	80%  180  80  Coordinate 6 workshops and 6 Education campaigns  Coordinate 10workshops and 5 reports	80%  180  80  Coordinate 6 workshops and 6 Education campaigns  Coordinate 10workshops and 5 reports	80%  180  80  Coordinate 6 workshops and 6 Education campaigns  Coordinate 10workshops and 5 reports	80%  180  80  Coordinate 6 workshops and 6 Education campaigns  Coordinate 10workshops and 5 reports	80%  180  80  Coordinate 6 workshops and 6 Education campaigns  Coordinate 10workshops and 5 reports
Office of the county Office of Sub County Administrator	Awareness of Government Policies Peaceful Co-existence among the communities living in the County Combat drugs and substance related crime	No. of policies disseminated and number of meetings held and reports of implementations	4 meetings 1 Progress report per year	4 meetings 1 Progress report per year	4 meetings 1 Progress report per year	4 meetings 1 Progress report per year	4 meetings 1 Progress report per year

**4623000000 COUNTY ADMINISTRATION AND PUBLIC SERVICE MANAGEMENT**

<b>PUBLIC SERVICE MANAGEMENT</b>							
<b>PROGRAMME 1: Human Resource Management and Development</b>							
<b>Sub-Programme 1.1: Remuneration and benefit management</b>							
Office of the Director HRM	New promotions, re-designation and upgrading	No. of months taken	2.5	1	1	1	1
	Adjudicated discipline cases	No. Of days taken	150	40	30	30	30
	Performance management policies, systems and tools developed and reviewed	Service charter	1	2	1	1	1
	Employee satisfaction and Work environment	Performance contracting tools, No. of appraisal forms collected	0	0	1	1	1
			2	0	0	0	0
<b>Sub-Programme 1.2: Human resource management and development</b>							
Office of the Chief Officer-PSM	Timely communication of CHRMAC decisions	No. of days taken to communicate.	15	6	3	3	3
Office of the Director HRM	Harmonized public service function	No. of structures approved	100%	100%	100%	100%	100%
	Approved service structure and job description manuals	No. of approved job description manuals	2	5	8	8	8
		No. of schemes of services revised	3	8	10	10	10
	Customer satisfaction surveys	No. of customer satisfaction survey taken	1 customer survey carried out	1 customer survey carried out	1 customer satisfaction survey report	1 customer satisfaction survey report	1 customer satisfaction survey report

**Vote 4623000000 County Administration And Public Services Management**

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

Programme	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0701014610 SP1 Administrative Services	40,553,341	115,622,332	75,068,991
0701044610 SP4 coordination and administrative services	317,438,631	311,045,335	(6,393,296)
0701054610 SP5 Public service and field administration services	430,601,788	481,131,603	50,529,815
<b>0701004610 P1 General Administration, Planning and Support Services</b>	<b>788,593,759</b>	<b>907,799,269</b>	<b>119,205,510</b>
0704024610 SP2 County Co-ordination Services	100,830,000	61,090,197	(39,739,803)
<b>0704004610 P4 Legislation and Representation</b>	<b>100,830,000</b>	<b>61,090,197</b>	<b>(39,739,803)</b>
<b>Total Expenditure for Vote 4623000000 County Administration And Public Services Management</b>	<b>889,423,759</b>	<b>968,889,466</b>	<b>79,465,707</b>

Vote 4623000000 County Administration And Public Services Management

**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>788,593,759</b>	<b>907,799,269</b>	<b>119,205,510</b>
Compensation to Employees	275,461,403	298,163,590	22,702,187
Use of Goods and Services	416,954,616	503,577,028	86,622,412
Current Transfers to Govt. Agencies	60,000,000	71,451,638	11,451,638
Other Recurrent	36,177,740	34,607,013	(1,570,727)
<b>Capital Expenditure</b>	<b>100,830,000</b>	<b>61,090,197</b>	<b>(39,739,803)</b>
Acquisition of Non-Financial Assets	100,830,000	61,090,197	(39,739,803)
<b>Total Expenditure</b>	<b>889,423,759</b>	<b>968,889,466</b>	<b>79,465,707</b>



Vote 4623000000 County Administration And Public Services Management

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

0701014610 SP1 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,553,341	115,622,332	75,068,991
Use of Goods and Services	36,849,549	112,028,917	75,179,368
Other Recurrent	3,703,792	3,593,415	(110,377)
<b>Total Expenditure</b>	<b>40,553,341</b>	<b>115,622,332</b>	<b>75,068,991</b>

0701044610 SP4 coordination and administrative services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	317,438,631	311,045,335	(6,393,296)
Compensation to Employees	159,379,708	159,379,708	-
Use of Goods and Services	115,303,547	122,010,783	6,707,236
Current Transfers to Govt. Agencies	15,000,000	3,000,000	(12,000,000)
Other Recurrent	27,755,376	26,654,844	(1,100,532)
<b>Total Expenditure</b>	<b>317,438,631</b>	<b>311,045,335</b>	<b>(6,393,296)</b>

0701054610 SP5 Public service and field administration services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	430,601,788	481,131,603	50,529,815
Compensation to Employees	116,081,695	138,783,882	22,702,187
Use of Goods and Services	264,801,520	269,537,328	4,735,808
Current Transfers to Govt. Agencies	45,000,000	68,451,638	23,451,638
Other Recurrent	4,718,573	4,358,755	(359,818)
<b>Total Expenditure</b>	<b>430,601,788</b>	<b>481,131,603</b>	<b>50,529,815</b>

Vote 4623000000 County Administration And Public Services Management

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

0701004610 P1 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	788,593,759	907,799,269	119,205,510
Compensation to Employees	275,461,403	298,163,590	22,702,187
Use of Goods and Services	416,954,616	503,577,028	86,622,412
Current Transfers to Govt. Agencies	60,000,000	71,451,638	11,451,638
Other Recurrent	36,177,740	34,607,013	(1,570,727)
<b>Total Expenditure</b>	<b>788,593,759</b>	<b>907,799,269</b>	<b>119,205,510</b>

0704024610 SP2 County Co-ordination Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	100,830,000	61,090,197	(39,739,803)
Acquisition of Non-Financial Assets	100,830,000	61,090,197	(39,739,803)
<b>Total Expenditure</b>	<b>100,830,000</b>	<b>61,090,197</b>	<b>(39,739,803)</b>

0704004610 P4 Legislation and Representation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	100,830,000	61,090,197	(39,739,803)
Acquisition of Non-Financial Assets	100,830,000	61,090,197	(39,739,803)
<b>Total Expenditure</b>	<b>100,830,000</b>	<b>61,090,197</b>	<b>(39,739,803)</b>