



**COUNTY GOVERNMENT OF ELGEYO MARAKWET**

**THE COUNTY TREASURY**

---

**2019/20 FINANCIAL YEAR  
BUDGET ESTIMATES  
(PROGRAMME BASED)**

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**April, 2019**

## FOREWORD

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The contents of this 2019/20 FY Budget Estimates document is a culmination of justifications, recommendations and approvals from the other planning and budget documents required for compliance with the Public Finance Management Act, PFM, 2012 provisions. These planning and Budgeting documents include; County Integrated Development Plan (CIDP) 2018-2022, Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP) and County Fiscal Strategy Paper (CFSP).

CIDP is a development framework for the county whose objectives includes; coordinated development, enhanced policy, planning and budgeting linkages, justified laws and policies and synergized development partnerships and collaborations. It is a five-year plan containing development priority to be funded through the county CRA allocations and Own Source Revenue sources, and from resource mobilization funds from donors and other non-governmental organizations. The five-year plans are broken further into the annual ADPs whose preparation entails prioritization of the contents of the CIDP into projects to be funded in each financial year. This prioritization is done through public participation forums in all Wards guided by the Equitable Development Act, EDA (2015) which allocates development funds to each Ward using a formula. CBROP analysis the expenditure trends and practices from the immediate previous financial year and uses the findings to make recommendations for considerations in the upcoming financial year's budgeting process. CFSP on the other hand sets ceilings for all departments using the approved ADP for development ceilings and analysis of the wage bill and operations and maintenance as recurrent expenditure for all departments. This budget estimates therefore aggregates all these documents' justifications and approved contents by the County Assembly.

The total budget envelope contained in this document for 2019/20 FY is Kshs 4,557,445,042 out of which Kshs 3,782,000,000 is sourced from the Commission on Revenue Allocation (CRA) equitable share, Kshs 140,000,000 will be Own Source Revenue from local revenue and Kshs 635,445,042 will be from conditional grants from the national government, World Bank and other development partners. Development estimates in this budget amounts to 31% of the total allocation which is above the 30% development allocation requirement by PFM Act 2012 to attain fiscal responsibility level.

It is worth noting that budget estimates submitted must adhere to the departmental budget ceilings as approved by County Assembly in the County Fiscal Strategy Paper (CFSP) in compliance with Section 129(2) of PFM Act, 2012 which provides for the contents and timelines to be adhered to in submitting the annual County Budget Estimates. However, notwithstanding the compliance of these provisions while submitting this Estimates, it is noted that the ceilings for Personal Emoluments as approved in the CFSP by the County Assembly contains a deficit of Kshs. 70,228,598 aggregately for all Departments, an anomaly which if not corrected through re-allocation from development or operations and maintenance will have huge implications on the management of the county government in 2019/20 FY and beyond. This is because if these Estimates are approved as per the approved CFSP ceilings the county will not be

able to fully meet its existing staff PE requirements for 2019/20 because of this deficit. Inevitably, a memorandum to the County Assembly with proposals of how to address this anomaly will be submitted as soon as these Estimates are submitted.

It should also be noted that the county government had included in the submitted CFSP PE provisions for replacing staff who have exited the county through various means and also allocations for employing new staff for positions not previously filled. However, the provisions meant for these two purposes were not approved by the County Assembly who instead froze all employments (replacements and new) citing the need to manage the high wage bill that the county is currently experiencing. The allocations in these Estimates may therefore not be sufficient to achieve the desired levels of service delivery. This is because by not providing for replacements and new employments for critical positions such as those for nurses, roads and public works engineers, water engineers, livestock officers, agricultural officers, ward administrators and interns, the county compromises the projects achievements already made through development allocations in this budget estimates and previous budgets.

Notwithstanding the current budget challenges that the county is experiencing owing to its high wage bill level, the county will continue to resource mobilize from donors, justify for more CRA share allocation and sustain the on-going Own Source Revenue reforms geared towards enhancing revenue management.

**ISAAC KAMAR**

**CECM FINANCE AND ECONOMIC PLANNING**

## TABLE OF CONTENTS

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<b>COUNTY GOVERNMENT OF ELGEYO MARAKWET</b> .....	i
<b>THE COUNTY TREASURY</b> .....	i
FOREWORD.....	ii
TABLE OF CONTENTS.....	iv
SUMMARY OF COUNTY FUNDING 2019/2020.....	6
SUMMARY OF RECCURENT EXPENDITURE 2019/2020.....	8
SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2019/2020.....	9
SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2019/2020.....	10
SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2018/2019.....	12
<b>PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR</b> .....	15
1.1    4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR.....	15
1.2    4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION SUB-SECTOR.....	23
1.3    4361 COUNTY ASSEMBLY.....	31
1.4    4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR.....	39
1.5    4374 COUNTY PUBLIC SERVICE BOARD.....	47
<b>INFRASTRUCTURE SECTOR</b> .....	51
1.1    4369 ROADS, PUBLIC WORKS & TRANSPORT.....	51
<b>SOCIAL PROTECTION AND EMPOWERMENT SECTOR</b> .....	60
1.1    4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES.....	60
1.2    4366 EDUCATION AND TECHNICAL TRAINING.....	69
<b>HEALTH, WATER AND SANITATION SECTOR</b> .....	77
1.1    4367 HEALTH AND SANITATION.....	77
1.2    4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT.....	91
<b>PRODUCTIVE AND ECONOMIC SECTOR</b> .....	102
1.1    4364 AGRICULTURE AND IRRIGATION.....	102

1.2 4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT ..... 112

1.3 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY..... 122

## SUMMARY OF COUNTY FUNDING 2019/2020

**Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND**

**Vote 4409000000 ElgeyoMarakwet County - County Revenue Fund**

Receiver/ Item	Total Funding 2019/2020	Consolidated 2019/2020	County Generated 2019/2020	Transfers 2019/2020
	KShs.	KShs.	KShs.	KShs.
<b>4409001101 Equitable Share</b>	3,782,000,000	3,782,000,000		
9910301 Transfers from CRF A/C to County Ministries				
9910300 Exchequer Provisions	3,782,000,000	3,782,000,000	-	-
<b>4409001304 Leasing of Medical Equipment</b>	131,914,894	-	-	131,914,894
9910201 Exchequer Releases/ Receipts / Provisioning Account				
9910200 General Provisions	131,914,894	-	-	131,914,894
<b>4409001401 World Bank</b>	106,407,819	106,407,819	-	-
1310101 Current Grants from Foreign Governments				
1310102 Capital Grants from Foreign Governments	278,727,847	278,727,847	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	385,135,666	385,135,666	-	-
<b>4409001402 DANIDA</b>	8,788,919	8,788,919	-	-
1310101 Current Grants from Foreign Governments				
1310100 Grants from Foreign Governments - Cash Through Exchequer	8,788,919	8,788,919	-	-
<b>4409002101 Road Maintenance Fuel Levy Fund</b>	109,605,563	109,605,563	-	-
1330202 Funds Received from Road Maintenance Levy Fund				
1330200 Grants Received by Local Authorities from General Government Units	109,605,563	109,605,563	-	-
<b>Total Revenues from Other Sources</b>	<b>4,417,445,042</b>	<b>4,285,530,148</b>	-	<b>131,914,894</b>
County Own Revenues	2,820,450	-	2,820,450	-
<b>4409001201 Ministry of Finance and Economic Planning</b>				
1420207 Auctioneers Registration Fees				
1420200 Receipts from Administrative Fees and Charges	2,820,450	-	2,820,450	-
1450199 Receipts not classified elsewhere classified	8,500,250	-	8,500,250	-
1450100 Receipts Not Classified Elsewhere	8,500,250	-	8,500,250	-
1520101 Land Rates Current Year	2,399,092	-	2,399,092	-
1520104 Other Property Charges	101,300	-	101,300	-
1520100 LAND RATES	2,500,392	-	2,500,392	-
1520201 Business Permits, Current Year	13,932,050	-	13,932,050	-
1520200 BUSINESS PERMITS	13,932,050	-	13,932,050	-
1520311 Fruits & Vegetables / Produce Cess	17,366,074	-	17,366,074	-
1520325 Other Cesses	6,423,130	-	6,423,130	-
1520300 CESSSES	23,789,204	-	23,789,204	-
1520502 Ground Rent - Other Years	1,730,500	-	1,730,500	-
1520500 PLOT RENTS	1,730,500	-	1,730,500	-
1530102 Application Fee	1,910,890	-	1,910,890	-
1530123 Weights & Measures Fees	185,000	-	185,000	-
1530100 ADMINISTRATIVE SERVICES FEES	2,095,890	-	2,095,890	-

Receiver/ Item	Total Funding 2019/2020	Consolidated 2019/2020	County Generated 2019/2020	Transfers 2019/2020
	KShs.	KShs.	KShs.	KShs.
1530203 Impounding Charges	810,150	-	810,150	-
1530205 Tender Documents Sale	50,000	-	50,000	-
1530200 VARIOUS FEES	860,150	-	860,150	-
1530331 Game and Nature Park Fee	1,556,923	-	1,556,923	-
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	1,556,923	-	1,556,923	-
1550101 Market Entrance / Gate Fee	5,303,713	-	5,303,713	-
1550100 MARKET/TRADE CENTRE FEE	5,303,713	-	5,303,713	-
1550201 Enclosed Bus Park Fee	2,836,350	-	2,836,350	-
1550200 VEHICLE PARKING FEES	2,836,350	-	2,836,350	-
1560211 Stadium Hire	218,230	-	218,230	-
1560200 SOCIAL PREMISES USE CHARGES	218,230	-	218,230	-
1580102 Innoculation Fee	3,820,080	-	3,820,080	-
1580112 Food Preparation Premises Hygenization Services Fee	3,693,895	-	3,693,895	-
1580100 PUBLIC HEALTH SERVICES	7,513,975	-	7,513,975	-
1580211 Health Centres Services Fee	60,000,000	-	60,000,000	-
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	60,000,000	-	60,000,000	-
1580301 Refuse Collection Fee	906,750	-	906,750	-
1580321 Sale of Trees-Seedlings-Firewood-Flowers-Produce, etc.	1,060,355	-	1,060,355	-
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	1,967,105	-	1,967,105	-
1580401 Slaughtering Fee	1,551,000	-	1,551,000	-
1580402 Hides & Skins Fee	50,000	-	50,000	-
1580400 SLAUGHTER HOUSES ADMINISTRATION	1,601,000	-	1,601,000	-
1580503 Metered Water Charge	1,519,688	-	1,519,688	-
1580500 WATER SUPPLY ADMINISTRATION	1,519,688	-	1,519,688	-
1590112 Buildings Plan Approval Fee	150,550	-	150,550	-
1590132 Sign Boards & Advertisement Fee	1,103,580	-	1,103,580	-
1590100 TECHNICAL SERVICES FEES	1,254,130	-	1,254,130	-
<b>Total Revenues from County Sources</b>	<b>140,000,000</b>	-	<b>140,000,000</b>	-
<b>Total Revenues for the County for All Sources</b>	<b>4,557,445,042</b>	<b>4,285,530,148</b>	<b>140,000,000</b>	<b>131,914,894</b>

## SUMMARY OF RECURRENT EXPENDITURE 2019/2020

**Table 2 : RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022**

HEAD	Estimates			Projected Estimates	
	2019/2020			Estimates	Estimates
	Gross Expenditure	Appropriations in Aid	Net Expenditure		
		Kshs.			
4361000000 COUNTY ASSEMBLY	566,844,007	-	566,844,007	612,191,527	661,166,851
4362000000 OFFICE OF GOVERNOR	141,513,817	-	141,513,817	148,296,314	155,330,969
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	225,914,136	-	225,914,136	237,209,844	249,071,836
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,555,042	-	100,555,042	105,582,794	110,861,934
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	216,225,829	-	216,225,829	227,037,121	238,388,978
4367000000 MINISTRY OF HEALTH AND SANITATION	1,456,621,051	60,000,000	1,396,621,051	1,466,452,105	1,539,774,713
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	72,741,464	-	72,741,464	76,378,537	80,197,464
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	63,668,338	-	63,668,338	66,851,755	70,194,344
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	34,535,267	-	34,535,267	36,262,030	38,075,132
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	35,364,880	-	35,364,880	37,133,124	38,989,782
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	91,999,289	-	91,999,289	96,599,254	101,429,220
4374000000 COUNTY PUBLIC SERVICE BOARD	45,071,178	-	45,071,178	47,324,737	49,690,975
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	95,734,701	-	95,734,701	100,521,436	105,547,509
<b>TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>3,146,788,999</b>	<b>60,000,000</b>	<b>3,086,788,999</b>	<b>3,257,840,578</b>	<b>3,438,719,707</b>



**SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2019/2020**

**Table 3: Summary of Expenditure by Vote and Category 2019/2020 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 - KSHS		
4361000000 COUNTY ASSEMBLY	566,844,007	-	<b>566,844,007</b>
4362000000 OFFICE OF GOVERNOR	141,513,817	-	<b>141,513,817</b>
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	225,914,136	-	<b>225,914,136</b>
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,555,042	209,490,297	<b>310,045,339</b>
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	216,225,829	172,730,388	<b>388,956,217</b>
4367000000 MINISTRY OF HEALTH AND SANITATION	1,456,621,051	304,995,780	<b>1,761,616,831</b>
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	72,741,464	247,724,763	<b>320,466,227</b>
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	63,668,338	282,014,044	<b>345,682,382</b>
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	34,535,267	8,950,734	<b>43,486,001</b>
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	35,364,880	87,833,222	<b>123,198,102</b>
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	91,999,289	18,133,693	<b>110,132,982</b>
4374000000 COUNTY PUBLIC SERVICE BOARD	45,071,178	-	<b>45,071,178</b>
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT	95,734,701	78,783,120	<b>174,517,821</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>3,146,788,999</b>	<b>1,410,656,041</b>	<b>4,557,445,040</b>

**SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2019/2020**

**Table 4 :Summary of Expenditure by Vote, Programmes, 2019/2020 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
<b>4361000000 COUNTY ASSEMBLY</b>	<b>Total</b>	<b>566,844,007</b>	-	<b>566,844,007</b>
	0507004360 P 7. General administration, planning and support services	238,363,167	-	238,363,167
	0508004360 P 8. Legislation and representation	278,380,840	-	278,380,840
	0509004360 P 9. Legislative oversight	50,100,000	-	50,100,000
<b>4362000000 OFFICE OF GOVERNOR</b>	<b>Total</b>	<b>141,513,817</b>	-	<b>141,513,817</b>
	0501004360 P 1. General administration and support services	108,594,462	-	108,594,462
	0502004360 P 2. Open Governance, Transparency and Accountability	32,919,355	-	32,919,355
<b>4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>Total</b>	<b>225,914,136</b>	-	<b>225,914,136</b>
	0505004360 P 5. General administration and support services	160,058,110	-	160,058,110
	0506004360 P 6. Financial Management	19,529,693	-	19,529,693
	0507004360 P 7. General administration, planning and support services	46,326,333	-	46,326,333
<b>4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>Total</b>	<b>100,555,042</b>	<b>209,490,297</b>	<b>310,045,339</b>
	0101004360 P1. General administration and support services	100,555,042	-	100,555,042
	0102004360 P2. Crop Development	-	181,190,297	181,190,297
	0103004360 P3. Soil Conservation	-	600,000	600,000
	0104004360 P4. Irrigation Development	-	27,700,000	27,700,000
<b>4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>Total</b>	<b>216,225,829</b>	<b>172,730,388</b>	<b>388,956,217</b>
	0306004360 P 6. General administration and support services	216,225,829	-	216,225,829
	0307004360 P 7. Technical and Vocational Education and Training (TVET)	-	47,380,388	47,380,388
	0308004360 P 8. Pre-Primary Education	-	125,350,000	125,350,000
<b>4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>Total</b>	<b>1,456,621,051</b>	<b>304,995,780</b>	<b>1,761,616,831</b>
	0401004360 P 1. General administration and support services	988,504,877	-	988,504,877
	0407004360 P 7. Preventive and Promotive health	-	81,591,967	81,591,967
	0408004360 P 8. Curative and Rehabilitative Health	468,116,174	223,403,813	691,519,987
<b>4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>Total</b>	<b>72,741,464</b>	<b>247,724,763</b>	<b>320,466,227</b>
	0401004360 P 1. General administration and support services	72,741,464	-	72,741,464
	0402004360 P 2. Water and Sanitation Management	-	128,892,714	128,892,714
	0403004360 P 3. Environmental Management and	-	6,523,177	6,523,177

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	Protection			
	0404004360 P 4. Solid Waste Management	-	1,000,000	1,000,000
	0405004360 P 5. Lands, Physical Planning and Urban Development	-	111,308,872	111,308,872
<b>4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>Total</b>	<b>63,668,338</b>	<b>282,014,044</b>	<b>345,682,382</b>
	0201004360 P 1. General administration and support services	57,318,338	-	57,318,338
	0202004360 P 2. Road Improvement	-	266,314,044	266,314,044
	0203004360 P 3. Public works	350,000	13,200,000	13,550,000
	0204004360 P 4. Energy	6,000,000	2,500,000	8,500,000
<b>4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>Total</b>	<b>34,535,267</b>	<b>8,950,734</b>	<b>43,486,001</b>
	0109004360 P9. General administration and support services	34,535,267	-	34,535,267
	0110004360 P10. Tourism Development	-	1,500,000	1,500,000
	0111004360 P11. Trade and Enterprise Development	-	3,250,000	3,250,000
	0112004360 P12. Culture and Heritage Preservation	-	4,200,734	4,200,734
<b>4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES</b>	<b>Total</b>	<b>35,364,880</b>	<b>87,833,222</b>	<b>123,198,102</b>
	0301004360 P 1. General administration and support services	35,364,880	-	35,364,880
	0302004360 P 2. Sports Development	-	16,000,000	16,000,000
	0303004360 P 3. Social Empowerment	-	53,853,222	53,853,222
	0304004360 P 4. Social Protection.	-	12,780,000	12,780,000
	0305004360 P 5. ICT Services	-	5,200,000	5,200,000
<b>4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>Total</b>	<b>91,999,289</b>	<b>18,133,693</b>	<b>110,132,982</b>
	0503004360 P 3. General administration and support services	88,024,568	-	88,024,568
	0504004360 P 4. Public Service Management	3,974,721	18,133,693	22,108,414
<b>4374000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Total</b>	<b>45,071,178</b>	<b>-</b>	<b>45,071,178</b>
	0501004360 P 1. General administration and support services	45,071,178	-	45,071,178
<b>4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT</b>	<b>Total</b>	<b>95,734,701</b>	<b>78,783,120</b>	<b>174,517,821</b>
	0105004360 P5. General administration and support services	95,734,701	-	95,734,701
	0106004360 P6. Livestock Development	-	46,533,120	46,533,120
	0107004360 P7. Cooperative Development	-	3,000,000	3,000,000
	0108004360 P8. Veterinary Services	-	29,250,000	29,250,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>3,146,788,999</b>	<b>1,410,656,041</b>	<b>4,557,445,040</b>

**SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2018/2019**

**Table 5: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0101014360 SP1.1 General administration and support services	100,555,042	105,582,794	110,861,934
<b>0101004360 P1. General administration and support services</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
0102014360 SP2.1 Cash Crops Development	30,859,620	32,402,601	34,022,731
0102034360 SP2.3 Agricultural Extension and Training Services	150,330,677	157,847,211	165,739,572
<b>0102004360 P2. Crop Development</b>	<b>181,190,297</b>	<b>190,249,812</b>	<b>199,762,303</b>
0103014360 SP3.1 Soil Conservation	600,000	630,000	661,500
<b>0103004360 P3. Soil Conservation</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
0104014360 SP4.1 Irrigation Development	27,700,000	29,085,000	30,539,250
<b>0104004360 P4. Irrigation Development</b>	<b>27,700,000</b>	<b>29,085,000</b>	<b>30,539,250</b>
0105014360 SP5.1 General administration and support services	95,734,701	100,521,436	105,547,509
<b>0105004360 P5. General administration and support services</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,509</b>
0106014360 SP6.1 Livestock Production	45,483,120	47,757,276	50,145,140
0106024360 SP6.2 Livestock Extension and Training Services	1,050,000	1,102,500	1,157,625
<b>0106004360 P6. Livestock Development</b>	<b>46,533,120</b>	<b>48,859,776</b>	<b>51,302,765</b>
0107014360 SP7.1 Cooperatives development	3,000,000	3,150,000	3,307,500
<b>0107004360 P7. Cooperative Development</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
0108014360 SP8.1 Disease Surveillance and control	19,600,000	20,580,000	21,609,001
0108024360 SP8.2 A I Services	9,650,000	10,132,500	10,639,125
<b>0108004360 P8. Veterinary Services</b>	<b>29,250,000</b>	<b>30,712,500</b>	<b>32,248,126</b>
0109014360 SP9.1 General administration and support services	34,535,267	36,262,030	38,075,132
<b>0109004360 P9. General administration and support services</b>	<b>34,535,267</b>	<b>36,262,030</b>	<b>38,075,132</b>
0110014360 SP10.1 Tourism Development	1,500,000	1,575,000	1,653,750
<b>0110004360 P10. Tourism Development</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
0111014360 SP11.1 Trade and enterprise development	3,250,000	3,412,500	3,583,125
<b>0111004360 P11. Trade and Enterprise Development</b>	<b>3,250,000</b>	<b>3,412,500</b>	<b>3,583,125</b>
0112014360 SP12.1 Culture and Heritage Preservation	4,200,734	4,410,771	4,631,309
<b>0112004360 P12. Culture and Heritage Preservation</b>	<b>4,200,734</b>	<b>4,410,771</b>	<b>4,631,309</b>
0201014360 SP 1.1 General administration and support services	57,318,338	60,184,255	63,193,469
<b>0201004360 P 1. General administration and support services</b>	<b>57,318,338</b>	<b>60,184,255</b>	<b>63,193,469</b>
0202024360 SP 2.2 Rural road Works	266,314,044	279,629,747	293,611,232
<b>0202004360 P 2. Road Improvement</b>	<b>266,314,044</b>	<b>279,629,747</b>	<b>293,611,232</b>
0203014360 SP 3.1 Public Works	13,550,000	14,227,500	14,938,875
<b>0203004360 P 3. Public works</b>	<b>13,550,000</b>	<b>14,227,500</b>	<b>14,938,875</b>
0204014360 SP 4.1 Energy	8,500,000	8,925,000	9,371,250
<b>0204004360 P 4. Energy</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
0301014360 SP 1.1 General administration and support services	35,364,880	37,133,124	38,989,782

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>0301004360 P 1. General administration and support services</b>	<b>35,364,880</b>	<b>37,133,124</b>	<b>38,989,782</b>
0302014360 SP 2.1 Sports Infrastructure Development	16,000,000	16,800,000	17,640,000
<b>0302004360 P 2. Sports Development</b>	<b>16,000,000</b>	<b>16,800,000</b>	<b>17,640,000</b>
0303014360 SP 3.1 Social Empowerment	53,853,222	56,545,883	59,373,178
<b>0303004360 P 3. Social Empowerment</b>	<b>53,853,222</b>	<b>56,545,883</b>	<b>59,373,178</b>
0304014360 SP 4.1 Social Protection	12,780,000	13,419,000	14,089,950
<b>0304004360 P 4. Social Protection.</b>	<b>12,780,000</b>	<b>13,419,000</b>	<b>14,089,950</b>
0305014360 SP 5.1 ICT Services	5,200,000	5,460,000	5,733,000
<b>0305004360 P 5. ICT Services</b>	<b>5,200,000</b>	<b>5,460,000</b>	<b>5,733,000</b>
0306014360 SP 6.1 General administration and support services	216,225,829	227,037,121	238,388,978
<b>0306004360 P 6. General administration and support services</b>	<b>216,225,829</b>	<b>227,037,121</b>	<b>238,388,978</b>
0307014360 SP 7.1 Technical Vocational Education & Training	47,380,388	49,749,407	52,236,878
<b>0307004360 P 7. Technical and Vocational Education and Training (TVET)</b>	<b>47,380,388</b>	<b>49,749,407</b>	<b>52,236,878</b>
0308014360 SP 8.1 Pre-Primary Education	125,350,000	131,617,500	138,198,375
<b>0308004360 P 8. Pre-Primary Education</b>	<b>125,350,000</b>	<b>131,617,500</b>	<b>138,198,375</b>
0401014360 SP 1.1 General administration and support services	1,061,246,341	1,114,308,657	1,170,024,091
<b>0401004360 P 1. General administration and support services</b>	<b>1,061,246,341</b>	<b>1,114,308,657</b>	<b>1,170,024,091</b>
0402014360 SP 2.1 Water Services	128,892,714	135,337,350	142,104,217
<b>0402004360 P 2. Water and Sanitation Management</b>	<b>128,892,714</b>	<b>135,337,350</b>	<b>142,104,217</b>
0403014360 SP 3.1 Environmental conservation	6,523,177	6,849,336	7,191,803
<b>0403004360 P 3. Environmental Management and Protection</b>	<b>6,523,177</b>	<b>6,849,336</b>	<b>7,191,803</b>
0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
<b>0404004360 P 4. Solid Waste Management</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
0405014360 SP 5.1 Lands, Physical planning and Urban Development	111,308,872	116,874,316	117,052,816
<b>0405004360 P 5. Lands, Physical Planning and Urban Development</b>	<b>111,308,872</b>	<b>116,874,316</b>	<b>117,052,816</b>
0407014360 SP 7.1 Community and Environmental Health	71,891,967	75,486,565	79,260,893
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	9,700,000	10,185,000	10,694,250
<b>0407004360 P 7. Preventive and Promotive health</b>	<b>81,591,967</b>	<b>85,671,565</b>	<b>89,955,143</b>
0408014360 SP 8.1 Commodity management	90,000,000	94,500,000	99,225,000
0408024360 SP 8.2 County Hospitals	518,631,068	544,562,624	571,790,757
0408034360 SP 8.3 Primary Care Units	71,888,919	75,483,365	79,257,533
0408044360 SP 8.4 Emergency Medical Services	11,000,000	11,550,000	12,127,500
<b>0408004360 P 8. Curative and Rehabilitative Health</b>	<b>691,519,987</b>	<b>726,095,989</b>	<b>762,400,790</b>
0501014360 SP 1.1 General administration and support services	153,665,640	161,338,923	169,395,471
<b>0501004360 P 1. General administration and support services</b>	<b>153,665,640</b>	<b>161,338,923</b>	<b>169,395,471</b>

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0502014360 SP 2.1 Governance	32,919,355	34,282,128	35,626,473
<b>0502004360 P 2. Open Governance, Transparency and Accountability</b>	<b>32,919,355</b>	<b>34,282,128</b>	<b>35,626,473</b>
0503014360 SP 3.1 General administration and support services	88,024,568	92,425,797	97,047,090
<b>0503004360 P 3. General administration and support services</b>	<b>88,024,568</b>	<b>92,425,797</b>	<b>97,047,090</b>
0504044360 SP 4.4 Coordination of government functions	18,133,693	19,015,378	19,991,647
0504064360 SP 4.6 Citizen participation and Civic Education	3,974,721	4,173,457	4,382,130
<b>0504004360 P 4. Public Service Management</b>	<b>22,108,414</b>	<b>23,188,835</b>	<b>24,373,777</b>
0505014360 SP 5.1 General administration and support services	160,058,110	168,061,016	176,464,067
<b>0505004360 P 5. General administration and support services</b>	<b>160,058,110</b>	<b>168,061,016</b>	<b>176,464,067</b>
0506014360 SP 6.1 Monitoring, Evaluation and reporting	2,450,000	2,572,500	2,701,125
0506024360 SP 6.2 Economic Planning & Budgeting	5,970,000	6,268,500	6,581,925
0506034360 SP 6.3 Accounting services	3,389,693	3,559,178	3,737,137
0506044360 SP 6.4 Supply Chain Management	2,690,000	2,824,500	2,966,475
0506054360 SP 6.5 Revenue Management Services	5,030,000	5,281,500	5,546,325
<b>0506004360 P 6. Financial Management</b>	<b>19,529,693</b>	<b>20,506,178</b>	<b>21,532,987</b>
0507014360 SP 7.1 General administration, planning and support services	284,689,500	306,074,870	329,101,580
<b>0507004360 P 7. General administration, planning and support services</b>	<b>284,689,500</b>	<b>306,074,870</b>	<b>329,101,580</b>
0508014360 SP 8.1 Legislation and representation	278,380,840	300,651,307	324,703,413
<b>0508004360 P 8. Legislation and representation</b>	<b>278,380,840</b>	<b>300,651,307</b>	<b>324,703,413</b>
0509014360 SP 9.1 Legislative oversight	50,100,000	54,108,000	58,436,640
<b>0509004360 P 9. Legislative oversight</b>	<b>50,100,000</b>	<b>54,108,000</b>	<b>58,436,640</b>
<b>Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>4,557,445,040</b>	<b>4,802,004,423</b>	<b>5,054,452,028</b>

## **PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR**

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### **Introduction**

The sector is responsible for the provision of county leadership and overall policy. Its functions are coordination of county government functions and provision of oversight functions. It is at the forefront in implementation of county development aspirations through improved policy direction, coordination and information sharing between departments and other entities.

The sector comprises of the following sub sectors; Office of the Governor and Executive Administration, Public Service Management and County Administration, The County Public Service Board, Finance and Economic Planning and The County Assembly. These subsectors were merged in financial year 2017/18 but the current financial year is the first year in which the sub-sectors are working together as one sector.

### **1.1 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR**

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

An efficient governance office that is accessible to all citizens.

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

To promote and participate in the provision of county government services to all

#### **PART C: Background Information and Performance Overview**

The main mandates of this sub sector is to provide county leadership in implementation of county development aspirations and priorities and to ensure efficient and effective coordination of devolved functions for enhanced service delivery.

The sub-sector comprises of entities including; Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal and Political), Liaisons and hospitality Office, County Attorney, Communications and Information Office, Office of the Chief of Staff, Enforcement, Internal Audit and Protocol.

The Office of the Governor and Executive Administration made huge progress in efforts to ensure sustainable socio-economic development of the county. In the past financial year, resource mobilization efforts were taken a notch higher by this office. This was achieved through collaboration with International Donors and the national government. The County Government continued to work with Open Government Partnership (OGP) and is currently implementing its OGP Local Action Plan II (2018-

2020) containing five Commitments; Open procurement, Inclusive decisions, automated health services, Open data and access to information.

The county also posted impressive performance on KDSP assessments conducted by World Bank on the following key areas: Public Financial Management; Planning monitoring and evaluation; Human Resource and performance Management; Devolution and Inter-Governmental Relations and Civic Education and Public Participation. It emerged position 4 with 82 percent thus qualifying for KDSP level 2 grant of Ksh. 169,253,594.

The department has done facilitation of Memoranda of Understanding (MOU) with various companies, assent of laws and regulations and carried out National and international meetings and have held several peace meetings on conflicts (cattle rustling and banditry) arising along Kerio Valley, the major conflict-prone areas. In addition, the county continues to suffer from emergencies such as periodic landslides and droughts.

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

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor and Executive Administration
P.2 Open Governance, Transparency and Accountability	To improve open governance for prudent utilization of public resources

#### **PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2019/2020-2021/2022**

##### **Programme: P.1 General Administration and Support Services**

##### **Outcome: Improved coordination and support for general administration**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
<b>Programme: P 1.1: General Administration and Support Services</b>					
Office of the Governor and Executive Administration	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

##### **Programme: P.2 Open Governance, Transparency and Accountability**



**Outcome: Enhanced Accountability**

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/20	2020/21	2021/22
<b>Sub Programme: Governance</b>					
Office of the Governor	Community radio station established and operationalized	No. of radio station established and operationalized	-	1	-
	Value of audit queries reduced	% Value of audit queries	20	15	10
	Corruption Prevention Action Plan developed and reviewed	No. of corruption prevention action plan developed	1	1	1
	Integrity Assurance improved	Corruption index	40	30	20
	Public officers signed to the Code of Conduct	% of public officers signed to the Code of Conduct	90	100	100
	State Officers signed to Code of ethics	No. of state officers signed to Code of ethics	12	12	12
	Laws and regulations enforced	No. of prosecution frameworks established	-	1	-
	County headquarters complex with ICT and resource centre constructed and equipped	No. of blocks constructed and equipped	-	1	-
	Governor's residence constructed	No. of residential houses constructed	-	1	-
<b>Sub Programme: Peace building, and conflict resolution</b>					
Office of the Governor	Conflicts reported reduced	Incidence of conflicts reported and resolved	4	4	4
<b>Sub Programme: Disaster management and emergency response</b>					
Office of the Governor	Disaster management and emergency response framework established	No. of disasters prone areas/sites identified	5	5	5
		No. of emergencies responded in time	5	5	5

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0501014360 SP 1.1 General administration and support services	108,594,462	114,014,186	119,704,496
<b>0501004360 P 1. General administration and support services</b>	<b>108,594,462</b>	<b>114,014,186</b>	<b>119,704,496</b>
0502014360 SP 2.1 Governance	32,919,355	34,282,128	35,626,473
<b>0502004360 P 2. Open Governance, Transparency and Accountability</b>	<b>32,919,355</b>	<b>34,282,128</b>	<b>35,626,473</b>
<b>Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR</b>	<b>141,513,817</b>	<b>148,296,314</b>	<b>155,330,969</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>141,513,817</b>	<b>148,296,314</b>	<b>155,330,969</b>
Compensation to Employees	102,216,388	107,327,208	112,693,569
Use of Goods and Services	29,419,355	30,642,128	31,840,873
Current Transfers to Govt. Agencies	4,000,000	4,160,000	4,326,400
Other Recurrent	5,878,074	6,166,978	6,470,127
<b>Total Expenditure</b>	<b>141,513,817</b>	<b>148,296,314</b>	<b>155,330,969</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>Programme 1: P.1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>	<b>110,544,462</b>	<b>119,388,019</b>	<b>130,132,941</b>
Compensation to Employees	102,216,388	110,393,699	120,329,132
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies	8,328,074	8,994,320	9,803,809
Other Recurrent	-	-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure of P 1</b>	<b>110,544,462</b>	<b>119,388,019</b>	<b>130,132,941</b>
<b>SP 1.1: Administration and Support Services</b>			
<b>Recurrent Expenditure</b>	<b>110,544,462</b>	<b>119,388,019</b>	<b>130,132,941</b>
Compensation to Employees	102,216,388	110,393,699	120,329,132
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies	8,328,074	8,994,320	9,803,809
Other Recurrent	-	-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 1.1</b>	<b>110,544,462</b>	<b>119,388,019</b>	<b>130,132,941</b>
<b>Programme: P. 2 Open Governance, Transparency and Accountability</b>			
<b>Recurrent Expenditure</b>	<b>30,969,355</b>	<b>33,446,903</b>	<b>36,457,125</b>
Compensation to Employees	-	-	-
Use of Goods & Services	30,969,355	33,446,903	36,457,125
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.2</b>	<b>30,969,355</b>	<b>33,446,903</b>	<b>36,457,125</b>
<b>Sub Programme 2.1 Governance</b>			
<b>Recurrent Expenditure</b>	<b>30,969,355</b>	<b>33,446,903</b>	<b>36,457,125</b>
Compensation to Employees		-	-
Use of Goods & Services	30,969,355	33,446,903	36,457,125
Current Transfers to Gov't, Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 2.1</b>	<b>30,969,355</b>	<b>33,446,903</b>	<b>36,457,125</b>
<b>Sub Programme 2.2 Peace building and Conflict resolution</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 2.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Programme 2.3 Disaster Management and Emergency Response</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 2.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>141,513,817</b>	<b>152,834,922</b>	<b>166,590,065</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 436200000 OFFICE OF GOVERNOR**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4362000101 Office of the Governor Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>72,629,955</b>	<b>76,261,453</b>	<b>80,074,525</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>25,557,400</b>	<b>26,835,270</b>	<b>28,177,035</b>
	2110301 House Allowance	9,624,600	10,105,830	10,611,122
	2110307 Hardship Allowance	9,647,400	10,129,770	10,636,259
	2110314 Transport Allowance	4,308,000	4,523,400	4,749,570
	2110315 Extraneous Allowance	1,193,400	1,253,070	1,315,724
	2110320 Leave Allowance	784,000	823,200	864,360
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
	2110405 Telephone Allowance	420,000	441,000	463,050
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,609,033</b>	<b>3,789,485</b>	<b>3,978,959</b>
	2120101 Employer Contributions to National Social Security Fund	163,200	171,360	179,928
	2120102 Employer Contributions to Local Government Security Fund	3,445,833	3,618,125	3,799,031
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>208,000</b>	<b>216,320</b>
	2210101 Electricity	100,000	104,000	108,160
	2210102 Water and sewerage charges	100,000	104,000	108,160
	<b>2210200 Communication, Supplies and Services</b>	<b>530,000</b>	<b>551,200</b>	<b>573,248</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	416,000	432,640
	2210202 Internet Connections	100,000	104,000	108,160
	2210203 Courier and Postal Services	30,000	31,200	32,448
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,500,000</b>	<b>5,720,000</b>	<b>5,948,800</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,080,000	2,163,200
	2210302 Accommodation - Domestic Travel	2,000,000	2,080,000	2,163,200
	2210303 Daily Subsistence Allowance	1,500,000	1,560,000	1,622,400
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,009,355</b>	<b>2,089,728</b>	<b>2,173,317</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,040,000	1,081,600
	2210402 Accommodation	1,009,355	1,049,728	1,091,717
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>2,080,000</b>	<b>2,163,200</b>
	2210502 Publishing and Printing Services	150,000	156,000	162,240
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	156,000	162,240
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,768,000	1,838,720
	<b>2210600 Rentals of Produced Assets</b>	<b>2,200,000</b>	<b>2,288,000</b>	<b>2,379,520</b>
	2210603 Rents and Rates - Non-Residential	2,200,000	2,288,000	2,379,520
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,450,000</b>	<b>1,508,000</b>	<b>1,568,320</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	624,000	648,960
	2210802 Boards, Committees, Conferences and Seminars	500,000	520,000	540,800
	2210805 National Celebrations	350,000	364,000	378,560
	<b>2210900 Insurance Costs</b>	<b>1,500,000</b>	<b>1,560,000</b>	<b>1,622,400</b>
	2210904 Motor Vehicle Insurance	500,000	520,000	540,800
	2210910 Medical Insurance	1,000,000	1,040,000	1,081,600
	<b>2211100 Office and General Supplies and Services</b>	<b>300,000</b>	<b>312,000</b>	<b>324,480</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	208,000	216,320
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	104,000	108,160
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>1,248,000</b>	<b>1,297,920</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,040,000	1,081,600
	2211299 Fuel Oil and Lubricants - Othe	200,000	208,000	216,320
	<b>2211300 Other Operating Expenses</b>	<b>1,600,000</b>	<b>1,674,000</b>	<b>1,751,460</b>
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	600,000	624,000	648,960
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,300,000</b>	<b>1,352,000</b>	<b>1,406,080</b>

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,352,000	1,406,080
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>
	2640402 Donations	4,000,000	4,160,000	4,326,400
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,378,074</b>	<b>5,646,978</b>	<b>5,929,327</b>
	2710102 Gratuity - Civil Servants	5,378,074	5,646,978	5,929,327
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>520,000</b>	<b>540,800</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	520,000	540,800
	<b>Gross Expenditure..... KShs.</b>	<b>131,883,817</b>	<b>138,245,114</b>	<b>144,915,161</b>
	<b>Net Expenditure..... KShs.</b>	<b>131,883,817</b>	<b>138,245,114</b>	<b>144,915,161</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>350,000</b>	<b>364,000</b>	<b>378,560</b>
	2210302 Accommodation - Domestic Travel	350,000	364,000	378,560
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,800,000</b>	<b>1,872,000</b>	<b>1,946,880</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	104,000	108,160
	2210802 Boards, Committees, Conferences and Seminars	1,700,000	1,768,000	1,838,720
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>140,000</b>	<b>108,160</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	140,000	108,160
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>104,000</b>	<b>108,160</b>
	2211399 Other Operating Expenses - Oth	100,000	104,000	108,160
	<b>Gross Expenditure..... KShs.</b>	<b>2,350,000</b>	<b>2,480,000</b>	<b>2,541,760</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,350,000</b>	<b>2,480,000</b>	<b>2,541,760</b>
<b>4362000102 Audit Services</b>	<b>Net Expenditure..... KShs.</b>	<b>134,233,817</b>	<b>140,725,114</b>	<b>147,456,921</b>
<b>4362000701 Executive Administration</b>	<b>2210100 Utilities Supplies and Services</b>	<b>100,000</b>	<b>104,000</b>	<b>108,160</b>
<b>4362000703 Enforcement and Compliance</b>	2210101 Electricity	100,000	104,000	108,160
	<b>2210200 Communication, Supplies and Services</b>	<b>180,000</b>	<b>187,200</b>	<b>194,688</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	104,000	108,160
	2210202 Internet Connections	50,000	52,000	54,080
	2210203 Courier and Postal Services	30,000	31,200	32,448
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,040,000</b>	<b>1,081,600</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	520,000	540,800
	2210302 Accommodation - Domestic Travel	500,000	520,000	540,800
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>364,000</b>	<b>378,560</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,000	54,080
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	312,000	324,480
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>312,000</b>	<b>324,480</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	208,000	216,320
	2210802 Boards, Committees, Conferences and Seminars	100,000	104,000	108,160
	<b>2210900 Insurance Costs</b>	<b>700,000</b>	<b>728,000</b>	<b>757,120</b>
	2210904 Motor Vehicle Insurance	200,000	208,000	216,320
	2210910 Medical Insurance	500,000	520,000	540,800
	<b>2211100 Office and General Supplies and Services</b>	<b>150,000</b>	<b>156,000</b>	<b>162,240</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	156,000	162,240
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>520,000</b>	<b>540,800</b>
	2211201 Refined Fuels and Lubricants for Transport	450,000	468,000	486,720
	2211299 Fuel Oil and Lubricants - Othe	50,000	52,000	54,080
	<b>2211300 Other Operating Expenses</b>	<b>250,000</b>	<b>260,000</b>	<b>270,400</b>
	2211399 Other Operating Expenses - Oth	250,000	260,000	270,400
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>520,000</b>	<b>540,800</b>

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220101 Maintenance Expenses - Motor Vehicles	500,000	520,000	540,800
	<b>Gross Expenditure..... KShs.</b>	<b>4,030,000</b>	<b>4,191,200</b>	<b>4,358,848</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,030,000</b>	<b>4,191,200</b>	<b>4,358,848</b>
	<b>2210800 Hospitality Supplies and Services</b>	<b>100,000</b>	<b>104,000</b>	<b>108,160</b>
<b>4362000700 County Secretary</b>	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	104,000	108,160
	<b>2210900 Insurance Costs</b>	<b>750,000</b>	<b>780,000</b>	<b>811,200</b>
	2210904 Motor Vehicle Insurance	750,000	780,000	811,200
	<b>2211100 Office and General Supplies and Services</b>	<b>50,000</b>	<b>52,000</b>	<b>54,080</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,000	54,080
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,350,000</b>	<b>1,404,000</b>	<b>1,460,160</b>
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,248,000	1,297,920
	2211299 Fuel Oil and Lubricants - Othe	150,000	156,000	162,240
	<b>2211300 Other Operating Expenses</b>	<b>50,000</b>	<b>52,000</b>	<b>54,080</b>
	2211399 Other Operating Expenses - Oth	50,000	52,000	54,080
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>950,000</b>	<b>988,000</b>	<b>1,027,520</b>
	2220101 Maintenance Expenses - Motor Vehicles	950,000	988,000	1,027,520
	<b>Gross Expenditure..... KShs.</b>	<b>3,250,000</b>	<b>3,380,000</b>	<b>3,515,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,250,000</b>	<b>3,380,000</b>	<b>3,515,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,280,000</b>	<b>7,571,200</b>	<b>7,874,048</b>
	<b>Net Expenditure..... KShs.</b>			
	<b>TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR</b>	<b>141,513,817</b>	<b>148,296,314</b>	<b>155,330,969</b>

## 1.2 4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION SUB-SECTOR

### PART A: Vision

A leading dynamic and informative administrative system for efficient and effective public service.

### PART B: Mission

To enhance coordination and supervision for effective and efficient public service delivery to citizens.

### PART C: Background Information and Performance Overview

The sub sector is responsible for coordinating county government functions. It also provides overall policy and leadership direction to the county as well as the human resource functions in the public service. It is comprised of Human Resource, Payroll, County Administration and Public Participation and Civic Education Units.

The department has managed to construct two sub-county Offices and several ward offices across the county. The department intends to empower the ward development committees and select Program management committees in order to participate in the project implementation process. Continuous civic engagement activities will also be undertaken.

### PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To Improve coordination and support for general administration
P.2 Public Service Management	To provide leadership in governance and management of county government affairs

### PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2019/2020-2021/2022

#### Programme: P.1 General Administration and Support Services

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
<b>Sub Programme SP. 1.1 General Administration and Support Services</b>					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	100%	100%

#### Programme: P.2 Public Service Management

##### Outcome: Improved Service Delivery

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
<b>Sub Programme:</b> Human resource management					
Public Service	Performance contracts	Number of performance	2700	2700	2700

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
Management	signed	contracts signed			
	Planned establishment compared to staff in post	Proportion of planned establishment compared to staff in post	60%	80%	90%
	Human Resource Information Management Systems (HRIMS) automated	No. of HRIMS installed	-	1	-
	Rapid results initiatives (RRIs) conducted	No. of Rapid results initiatives (RRIs) conducted	52	52	52
	Supervisory role enhanced	No. of fieldvisits conducted	4	4	4
	Staff capacity built	% of staff capacity built	60	75	90
<b>Sub Programme:</b> Alcoholic drinks control					
Public Service Management	Prevalence of alcohol consumption reduced	Prevalence of Adults who suffer from disorders attributable to the consumption of alcohol	70%	60%	30%
	Annual inspections of alcoholic drinks outlets for licensing done.	No. of Annual inspections done	1	1	1
	Baseline survey conducted on alcohol prevalence	No. of Baseline survey conducted	1	1	1
<b>Sub Programme:</b> AIDS Control Unit (ACUs)					
Public Service Management	HIV/AIDS Control units established and operationalized	No. of Departments with ACUs established and operationalized	12	12	12
<b>Sub Programme:</b> Coordination of government functions					
Public Service Management	Programs/projects supervised	No. of departmental programs / projects supervised	400	400	400
	Standard Operating Procedures (SOPs) developed	No. of procedure manuals operationalized	2	2	2
	Decentralized administrative offices constructed and equipped	No. of administrative offices constructed	4	-	-
	ward offices furnished and equipped	No. of ward offices furnished and equipped	20	-	-
<b>Sub Programme:</b> Citizen participation and Civic Education					
	Accountability Mechanisms established	No. of accountability forums held	20	20	20



Delivery unit	Key output	Key performance indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
	Residents engaged in governance	No. of stakeholders/residents engaged	4	4	4
	County Information and Documentation centre (CIDC) equipped	No. of documentation centres equipped	-	1	-
	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	12	12	12

#### PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0503014360 SP 3.1 General administration and support services	88,024,568	92,425,797	97,047,090
<b>0503004360 P 3. General administration and support services</b>	<b>88,024,568</b>	<b>92,425,797</b>	<b>97,047,090</b>
0504044360 SP 4.4 Coordination of government functions	18,133,693	19,015,378	19,991,647
0504064360 SP 4.6 Citizen participation and Civic Education	3,974,721	4,173,457	4,382,130
<b>0504004360 P 4. Public Service Management</b>	<b>22,108,414</b>	<b>23,188,835</b>	<b>24,373,777</b>
<b>Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>110,132,982</b>	<b>115,614,632</b>	<b>121,420,867</b>

#### PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>91,999,289</b>	<b>96,599,254</b>	<b>101,429,220</b>
Compensation to Employees	66,943,602	70,290,782	73,805,322
Use of Goods and Services	23,161,987	24,320,087	25,536,094
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	1,893,700	1,988,385	2,087,804
<b>Capital Expenditure</b>	<b>18,133,693</b>	<b>19,015,378</b>	<b>19,991,647</b>
Acquisition of Non-Financial Assets	5,500,000	5,775,000	6,063,000
Other Development	12,633,693	13,240,378	13,928,647
<b>Total Expenditure</b>	<b>110,132,982</b>	<b>115,614,632</b>	<b>121,420,867</b>

#### PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020-2021/2022

Economic Classification	Estimates	Projection	Projection
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	2019/2020	2020/2021	2021/2022
<b>Programme: P.1 General Administration &amp;Support Services</b>			
<b>Recurrent Expenditure</b>	<b>88,024,568</b>	<b>95,066,533</b>	<b>103,622,521</b>
Compensation to Employees	66,943,602	72,299,090	78,806,008
Use of Goods & Services	19,169,766	20,703,347	22,566,649
Current Transfers to Gov't Agencies	1,911,200	2,064,096	2,249,865
Other Recurrent		0	0
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets		0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
<b>Total Expenditure for P 1</b>	<b>88,024,568</b>	<b>95,066,533</b>	<b>103,622,521</b>
<b>SP 1.1 General Administration &amp;Support Services</b>			
<b>Recurrent Expenditure</b>	<b>88,024,568</b>	<b>95,066,533</b>	<b>103,622,521</b>
Compensation to Employees	66,943,602	72,299,090	78,806,008
Use of Goods & Services	19,169,766	20,703,347	22,566,649
Current Transfers to Gov't Agencies	1,911,200	2,064,096	2,249,865
Other Recurrent		0	0
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>88,024,568</b>	<b>95,066,533</b>	<b>103,622,521</b>
<b>Programme: P. 2 Public Service Management</b>			
<b>Recurrent Expenditure</b>	<b>3,974,721</b>	<b>4,292,699</b>	<b>4,679,042</b>
Compensation to Employees		0	0
Use of Goods & Services	3,974,721	4,292,699	4,679,042
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
<b>Development Expenditure</b>	<b>18,133,693</b>	<b>19,584,388</b>	<b>21,346,983</b>
Acquisition of non-financial Assets	18,133,693	19,584,388	21,346,983
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
<b>Total Expenditure for P 2</b>	<b>22,108,414</b>	<b>23,877,087</b>	<b>26,026,025</b>
<b>SP.2.1 Human Resource Management</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
<b>Total Expenditure for SP 2.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SP.2.2 Alcoholic Drinks Control</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
<b>Total Expenditure for SP 2.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

Economic Classification	Estimates	Projection	Projection
	2019/2020	2020/2021	2021/2022
<b>SP.2.3 Aids Control Unit</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
<b>Total Expenditure for SP 2.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SP.2.4 Coordination of government functions</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
<b>Development Expenditure</b>	<b>18,133,693</b>	<b>19,584,388</b>	<b>21,346,983</b>
Acquisition of non-financial Assets	18,133,693	19,584,388	21,346,983
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
<b>Total Expenditure for SP 2.4</b>	<b>18,133,693</b>	<b>19,584,388</b>	<b>21,346,983</b>
<b>SP.2.5 Citizen participation and civic education</b>			
<b>Recurrent Expenditure</b>	<b>3,974,721</b>	<b>4,292,699</b>	<b>4,679,042</b>
Compensation to Employees		0	0
Use of Goods & Services	3,974,721	4,292,699	4,679,042
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets		0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
<b>Total Expenditure for SP 2.5</b>	<b>3,974,721</b>	<b>4,292,699</b>	<b>4,679,042</b>
<b>GRAND TOTAL</b>	<b>110,132,982</b>	<b>118,943,621</b>	<b>129,648,546</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>40,111,468</b>	<b>42,117,041</b>	<b>44,222,893</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>23,065,600</b>	<b>24,218,880</b>	<b>25,429,825</b>
	2110301 House Allowance	9,748,200	10,235,610	10,747,391
	2110307 Hardship Allowance	8,609,400	9,039,870	9,491,864
	2110314 Transport Allowance	4,116,000	4,321,800	4,537,890
	2110320 Leave Allowance	592,000	621,600	652,680
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2110405 Telephone Allowance	120,000	126,000	132,300
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>3,646,534</b>	<b>3,828,861</b>	<b>4,020,304</b>
	2120101 Employer Contributions to National Social Security Fund	117,600	123,480	129,654
	2120102 Employer Contributions to Local Government Security Fund	3,528,934	3,705,381	3,890,650
	<b>2210100 Utilities Supplies and Services</b>	<b>262,500</b>	<b>275,625</b>	<b>289,406</b>
	2210101 Electricity	210,000	220,500	231,525
	2210102 Water and sewerage charges	52,500	55,125	57,881
	<b>2210200 Communication, Supplies and Services</b>	<b>913,500</b>	<b>959,175</b>	<b>1,007,135</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	525,000	551,250	578,813
	2210203 Courier and Postal Services	21,000	22,050	23,153
	2210299 Communication, Supplies - Othe	367,500	385,875	405,169
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,089,500</b>	<b>2,193,975</b>	<b>2,303,674</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	514,500	540,225	567,236
	2210302 Accommodation - Domestic Travel	1,050,000	1,102,500	1,157,625
	2210303 Daily Subsistence Allowance	525,000	551,250	578,813
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>388,500</b>	<b>407,925</b>	<b>428,321</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	126,000	132,300	138,915
	2210599 Printing, Advertising - Other	262,500	275,625	289,406
	<b>2210700 Training Expenses</b>	<b>1,219,697</b>	<b>1,280,682</b>	<b>1,344,716</b>
	2210704 Hire of Training Facilities and Equipment	254,697	267,432	280,803
	2210715 Kenya School of Government	315,000	330,750	347,288
	2210799 Training Expenses - Other (Bud	650,000	682,500	716,625
	<b>2210900 Insurance Costs</b>	<b>1,130,000</b>	<b>1,186,500</b>	<b>1,245,825</b>
	2210904 Motor Vehicle Insurance	630,000	661,500	694,575
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>105,000</b>	<b>110,250</b>	<b>115,763</b>
	2211029 Purchase of Safety Gear	105,000	110,250	115,763
	<b>2211100 Office and General Supplies and Services</b>	<b>1,451,021</b>	<b>1,523,572</b>	<b>1,599,751</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	366,021	384,322	403,538
<b>4373000301 County Administration</b>	2211102 Supplies and Accessories for Computers and Printers	210,000	220,500	231,525
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	577,500	606,375

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211199 Office and General Supplies -	325,000	341,250	358,313
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,575,000</b>	<b>1,653,750</b>	<b>1,736,438</b>
	2211201 Refined Fuels and Lubricants for Transport	1,575,000	1,653,750	1,736,438
	<b>2211300 Other Operating Expenses</b>	<b>8,244,988</b>	<b>8,657,238</b>	<b>9,090,100</b>
	2211305 Contracted Guards and Cleaning Services	204,750	214,988	225,737
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	112,738	118,375	124,294
	2211399 Other Operating Expenses - Oth	7,927,500	8,323,875	8,740,069
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>840,000</b>	<b>882,000</b>	<b>926,100</b>
	2220101 Maintenance Expenses - Motor Vehicles	840,000	882,000	926,100
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>967,560</b>	<b>1,015,938</b>	<b>1,066,735</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	967,560	1,015,938	1,066,735
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>262,500</b>	<b>275,625</b>	<b>289,406</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	262,500	275,625	289,406
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>850,000</b>	<b>892,500</b>	<b>937,125</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	850,000	892,500	937,125
	<b>Gross Expenditure..... KShs.</b>	<b>88,024,568</b>	<b>92,425,797</b>	<b>97,047,090</b>
	<b>Net Expenditure..... KShs.</b>	<b>88,024,568</b>	<b>92,425,797</b>	<b>97,047,090</b>
<b>4373000302 Public Participation and Civic Education</b>	<b>2211100 Office and General Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>3,074,721</b>	<b>3,228,457</b>	<b>3,389,880</b>
	2211399 Other Operating Expenses - Oth	3,074,721	3,228,457	3,389,880
	<b>Gross Expenditure..... KShs.</b>	<b>3,974,721</b>	<b>4,173,457</b>	<b>4,382,130</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,974,721</b>	<b>4,173,457</b>	<b>4,382,130</b>
<b>4373000300 County Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>91,999,289</b>	<b>96,599,254</b>	<b>101,429,220</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>91,999,289</b>	<b>96,599,254</b>	<b>101,429,220</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION**

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4373000301 County Administration	<b>2210700 Training Expenses</b>	2,900,000	3,045,000	3,197,250
	2210799 Training Expenses - Other (Bud	2,900,000	3,045,000	3,197,250
	<b>2211300 Other Operating Expenses</b>	9,733,693	10,195,378	10,731,397
	2211320 Temporary Committees Expenses	9,733,693	10,195,378	10,731,397
	<b>3110500 Construction and Civil Works</b>	5,500,000	5,775,000	6,063,000
	3110504 Other Infrastructure and Civil Works	5,500,000	5,775,000	6,063,000
	<b>Gross</b>	<b>18,133,693</b>	<b>19,015,378</b>	<b>19,991,647</b>
	<b>Expenditure.....</b>	<b>18,133,693</b>	<b>19,015,378</b>	<b>19,991,647</b>
	<b>KShs. NET</b>	<b>18,133,693</b>	<b>19,015,378</b>	<b>19,991,647</b>
	<b>EXPENDITURE KShs.</b>	<b>18,133,693</b>	<b>19,015,378</b>	<b>19,991,647</b>
<b>NET EXPENDITURE KShs.</b>				
4373000300 County Administration	<b>TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs.</b>			

### **1.3 4361 COUNTY ASSEMBLY**

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

To be a vibrant, model assembly that champions citizen aspirations.

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

To provide transformative citizen representation through legislation and oversight of Public Resources.

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

In the 2018/19 Fiscal Year, the county assembly was allocated Ksh.566, 844,007 for recurrent expenditure and Ksh. 1,126,826 for development expenditure after supplementary. During the period the following achievements were realized: the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county as well as payment pending bills for development projects.

During the period under implementation of the budget there was resource constrain on budget allocation on development expenditure which has led to slow implementation of development projects within the assembly.

#### **Major Services/Outputs to be provided in MTEF period 2018/2019 – 2020/2021 and the inputs required**

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill those Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2019/20 – 2021/2022 and inputs required are:-

- a) Enactment of laws
- b) Representation
- c) Oversight over utilization of public resources

d) Capacity building

To implement the above programmes and projects, the department will utilize Kshs. 566,844,007 on recurrent expenditure in FY 2019/20.

**PART D. Programme Objectives**

Programme	Objective
<b>P.1 Legislation and Representation</b>	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
<b>P.2 Legislative Oversight</b>	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
<b>P. 3 General Administration, Planning and Support Services</b>	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

**Part E: Summary of Programme Outputs, Performance Indicators and Targets**

<b>Programme: P.1 Legislation and Representation</b>					
<b>Outcome: Enhanced Democracy</b>					
<b>Sub Programme: SP.1.1 Legislation and Representation</b>					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30
		Number of motions introduced and concluded	60	70	80
		Amendment of standing orders	-	-	-
	Representation	Number of petitions considered	10	20	20
		Number of Statements issued	20	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25
		Number of committee stage amendments drafted	15	15	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
<b>Programme: P.2 Legislative Oversight</b>					
<b>Outcome: Good Governance.</b>					
<b>Sub Programme: SP.2.1 Legislative Oversight</b>					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35
		Committee reports on budget implementation	4	4	4



		PAC/PIC reports on audited accounts of County Government	2015/16	2016/17	2017/18
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15
		Committee reports on legislations	20	35	35
		Number of statements and questions issued	40	45	50
		Reports on vetting of state officers	10	5	5
		Organize study and inspection tours for members of county assembly	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35
		Undertake of research surveys	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5
		Prepare reports on money bills	1	1	1
<b>Programme:</b> P.3 General Administration, Planning and Support Services					
<b>Outcome:</b> Efficient and effective Service Delivery					
<b>Sub Programme:</b> SP.3.1 General Administration, Planning and Support Services					
<b>Deliver Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%
		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings

Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed

#### PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0507014360 SP 7.1 General administration, planning and support services	238,363,167	257,432,220	278,026,798
<b>0507004360 P 7. General administration, planning and support services</b>	<b>238,363,167</b>	<b>257,432,220</b>	<b>278,026,798</b>
0508014360 SP 8.1 Legislation and representation	278,380,840	300,651,307	324,703,413
<b>0508004360 P 8. Legislation and representation</b>	<b>278,380,840</b>	<b>300,651,307</b>	<b>324,703,413</b>
0509014360 SP 9.1 Legislative oversight	50,100,000	54,108,000	58,436,640
<b>0509004360 P 9. Legislative oversight</b>	<b>50,100,000</b>	<b>54,108,000</b>	<b>58,436,640</b>
<b>Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY</b>	<b>566,844,007</b>	<b>612,191,527</b>	<b>661,166,851</b>

#### PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>566,844,007</b>	<b>612,191,527</b>	<b>661,166,851</b>
Compensation to Employees	278,380,840	300,651,307	324,703,413

Use of Goods and Services	247,580,886	267,387,357	288,778,345
Current Transfers to Govt. Agencies	5,800,000	6,264,000	6,765,120
Other Recurrent	35,082,281	37,888,863	40,919,973
<b>Total Expenditure</b>	<b>566,844,007</b>	<b>612,191,527</b>	<b>661,166,851</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>P 1 Legislation and Representation</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>Current Expenditure</b>	<b>272,301,439</b>	<b>294,085,554</b>	<b>317,612,398</b>
Compensation to Employees	261,310,439	294,085,554	317,612,398
Use of Goods and Services	-	-	-
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
<b>Total Expenditure of P1</b>	<b>261,310,439</b>	<b>294,085,554</b>	<b>317,612,398</b>
<b>P 2 Legislative Oversight</b>			
<b>Current Expenditure</b>	<b>50,097,328</b>	<b>46,545,114</b>	<b>50,268,723</b>
Compensation to Employees	-	-	-
Use of Goods and Services	50,097,328	46,545,114	50,268,723
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
<b>Total Expenditure of P2</b>	<b>50,097,328</b>	<b>46,545,114</b>	<b>50,268,723</b>
<b>P 3 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>255,445,240</b>	<b>273,720,859</b>	<b>295,618,528</b>
Compensation to Employees	-	-	-
Use of Goods and Services	212,955,247	229,143,872	247,475,382
Current Transfers to Govt. Agencies	42,489,993	44,576,987	48,143,146
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
<b>Total Expenditure of P3</b>	<b>255,445,240</b>	<b>273,720,859</b>	<b>295,618,528</b>
<b>Total Expenditure Of All Programs</b>	<b>566,844,007</b>	<b>612,191,528</b>	<b>661,166,850</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 436100000 COUNTY ASSEMBLY**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4361000101 County Assembly Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>116,221,728</b>	<b>125,519,466</b>	<b>135,561,024</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>21,354,240</b>	<b>23,062,579</b>	<b>24,907,586</b>
	2110201 Contractual Employees	21,354,240	23,062,579	24,907,586
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>125,699,140</b>	<b>135,755,071</b>	<b>146,615,477</b>
	2110301 House Allowance	16,853,300	18,201,564	19,657,689
	2110302 Honoraria	42,931,200	46,365,696	50,074,952
	2110307 Hardship Allowance	14,786,400	15,969,312	17,246,857
	2110312 Responsibility Allowance	10,176,000	10,990,080	11,869,286
	2110314 Transport Allowance	29,964,240	32,361,379	34,950,290
	2110315 Extraneous Allowance	2,500,000	2,700,000	2,916,000
	2110320 Leave Allowance	988,000	1,067,040	1,152,403
	2110399 Personal Allowances paid - Oth	7,500,000	8,100,000	8,748,000
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>4,320,000</b>	<b>4,665,600</b>	<b>5,038,848</b>
	2110405 Telephone Allowance	4,320,000	4,665,600	5,038,848
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>10,785,732</b>	<b>11,648,591</b>	<b>12,580,478</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	10,785,732	11,648,591	12,580,478
	<b>2210100 Utilities Supplies and Services</b>	<b>1,180,000</b>	<b>1,274,400</b>	<b>1,376,352</b>
	2210101 Electricity	700,000	756,000	816,480
	2210102 Water and sewerage charges	480,000	518,400	559,872
	<b>2210200 Communication, Supplies and Services</b>	<b>1,130,000</b>	<b>1,220,400</b>	<b>1,318,032</b>
	2210202 Internet Connections	1,080,000	1,166,400	1,259,712
	2210203 Courier and Postal Services	50,000	54,000	58,320
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>53,422,286</b>	<b>57,696,069</b>	<b>62,311,754</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,066,900	14,112,252	15,241,232
	2210302 Accommodation - Domestic Travel	16,833,386	18,180,057	19,634,461
	2210303 Daily Subsistence Allowance	20,662,000	22,314,960	24,100,157
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,860,000	3,088,800	3,335,904
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>16,000,000</b>	<b>17,280,000</b>	<b>18,662,400</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,000,000	6,480,000	6,998,400
	2210402 Accommodation	8,100,000	8,748,000	9,447,840
	2210403 Daily Subsistence Allowance	1,400,000	1,512,000	1,632,960
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	540,000	583,200
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>6,700,000</b>	<b>7,236,000</b>	<b>7,814,880</b>
	2210502 Publishing and Printing Services	2,500,000	2,700,000	2,916,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	756,000	816,480
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	3,780,000	4,082,400
	<b>2210600 Rentals of Produced Assets</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
	2210602 Payment of Rents and Rates - Residential	900,000	972,000	1,049,760
	<b>2210700 Training Expenses</b>	<b>32,250,000</b>	<b>34,830,000</b>	<b>37,616,400</b>
	2210701 Travel Allowance	13,200,000	14,256,000	15,396,480
2210702 Remuneration of Instructors and Contract Based Training Services	6,050,000	6,534,000	7,056,720	
2210704 Hire of Training Facilities and Equipment	3,000,000	3,240,000	3,499,200	
2210710 Accommodation Allowance	10,000,000	10,800,000	11,664,000	
<b>2210800 Hospitality Supplies and Services</b>	<b>23,923,600</b>	<b>25,837,488</b>	<b>27,904,487</b>	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,000,000	15,120,000	16,329,600	

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
			2210802 Boards, Committees, Conferences and Seminars	9,673,600
2210805 National Celebrations	250,000	270,000	291,600	
<b>2210900 Insurance Costs</b>	<b>23,300,000</b>	<b>25,164,000</b>	<b>27,177,120</b>	
2210901 Group Personal Insurance	2,000,000	2,160,000	2,332,800	
2210904 Motor Vehicle Insurance	1,300,000	1,404,000	1,516,320	
2210910 Medical Insurance	20,000,000	21,600,000	23,328,000	
<b>2211000 Specialised Materials and Supplies</b>	<b>4,100,000</b>	<b>4,428,000</b>	<b>4,782,240</b>	
2211016 Purchase of Uniforms and Clothing - Staff	4,100,000	4,428,000	4,782,240	
<b>2211100 Office and General Supplies and Services</b>	<b>4,550,000</b>	<b>4,914,000</b>	<b>5,307,120</b>	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	4,320,000	4,665,600	
2211102 Supplies and Accessories for Computers and Printers	550,000	594,000	641,520	
<b>2211200 Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>	
2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,400,000	5,832,000	
<b>2211300 Other Operating Expenses</b>	<b>63,425,000</b>	<b>68,499,000</b>	<b>73,978,920</b>	
2211301 Bank Service Commission and Charges	5,000	5,400	5,832	
2211305 Contracted Guards and Cleaning Services	3,000,000	3,240,000	3,499,200	
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,240,000	3,499,200	
2211310 Contracted Professional Services	1,000,000	1,080,000	1,166,400	
2211320 Temporary Committees Expenses	50,100,000	54,108,000	58,436,640	
2211325 Constituency Office Expenses	4,320,000	4,665,600	5,038,848	
2211399 Other Operating Expenses - Oth	2,000,000	2,160,000	2,332,800	
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>	
2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,400,000	5,832,000	
<b>2220200 Routine Maintenance - Other Assets</b>	<b>6,700,000</b>	<b>7,236,000</b>	<b>7,814,880</b>	
2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,400,000	5,832,000	
2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,620,000	1,749,600	
2220299 Routine Maintenance - Other As	200,000	216,000	233,280	
<b>2620200 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>5,800,000</b>	<b>6,264,000</b>	<b>6,765,120</b>	
2620212 Subscription to Platts	5,800,000	6,264,000	6,765,120	
<b>2710100 Government Pension and Retirement Benefits</b>	<b>14,832,281</b>	<b>16,018,863</b>	<b>17,300,373</b>	
2710102 Gratuity - Civil Servants	14,832,281	16,018,863	17,300,373	
<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>	
3110902 Purchase of Household and Institutional Appliances	2,000,000	2,160,000	2,332,800	
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>6,750,000</b>	<b>7,290,000</b>	<b>7,873,200</b>	
3111001 Purchase of Office Furniture and Fittings	1,500,000	1,620,000	1,749,600	
3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,400,000	5,832,000	
3111005 Purchase of Photocopiers	250,000	270,000	291,600	
<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>	
3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,620,000	1,749,600	
<b>4110400 Domestic Loans to Individuals and Households</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>	
4110403 Housing loans to public servants	10,000,000	10,800,000	11,664,000	

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4361000100 County Assembly	Gross Expenditure..... KShs.	566,844,007	612,191,527	661,166,851
	Net Expenditure..... KShs.	566,844,007	612,191,527	661,166,851
	Net Expenditure..... KShs.	566,844,007	612,191,527	661,166,851
	TOTAL NET EXPENDITURE FOR VOTE R4361000000 COUNTY ASSEMBLY	566,844,007	612,191,527	661,166,851

## 1.4 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

### PART A: Vision

A leading sector in public finance management, economic policy formulation and coordination of development

### PART B: Mission

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

### PART C: Background Information and Performance Overview

The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's development, which include the big four agenda, the SDGs and the third Medium term plan which is the blue print of Vision 2030.

The sector comprises the following sections/directorates; Economic Planning and Budget, Monitoring and Evaluation, Accounting, Supply Chain Management and Revenue.

### PART D: Programme Objectives

Programme	Objective(s)
P 1: General Administration and Support Services	To Improve coordination and support services for general administration to all sectors.
P.2 Financial Management	To strengthen planning, budgeting, policy formulation and fiscal discipline for accelerated growth

### Programme: P.1 General Administration and Support Services

#### Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Planned Targets		
			2019/20	2020/21	2020/22
<b>Sub Programme:SP1.1 Administration and Support Services</b>					
Administration and Support Services	Customer satisfaction index	customer satisfaction	100%	100%	100%

### Programme: P.2 Financial Management

#### Outcome: Enhanced fiscal discipline and coordination of economic development

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2019/20	2020/21	2020/22
<b>Sub Programme: Monitoring, Evaluation and reporting</b>					
Economic planning & Budgeting	Key performance indicators prepared	No. of Handbook on key performance indicators prepared	1	1	1
	County Factsheet(s) updated	No. of Copies of updated County Factsheet(s)	1	1	1
	Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	No. of Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	1	-	-
	Projects completed within the stipulated timelines	% of projects completed within the stipulated	80%	87%	95%

		timelines			
	Electronic statistical database systems installed and operationalized	No. of electronic statistical database systems installed and operationalized	-	1	-
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
<b>Sub Programme: Economic Planning &amp; Budgeting</b>					
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper(CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets(PBB) developed	No. of programme based budgets developed	1	1	1
<b>Sub Programme: Accounting services</b>					
Accounting Services.	Integrated IFMIS support functions fully operationalized Hyperion system	No. of modules implemented	3	-	-
		No of system implemented	1	-	-
<b>Sub Programme: Supply Chain Management</b>					
Procurement	Software systems acquired	No. of e-Procurement software procured	1	-	-
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	-	-
	Legal and regulatory requirements complied	% of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
<b>Sub Programme: Revenue Management Services</b>					
Revenue	Revenue collection systems Automated	No. of POS gadgets in use	20	50	50
	Revenue software installed and operationalized	No. revenue software installed and operationalized	1	-	-

#### PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0505014360 SP 5.1 General administration and support services	160,058,110	168,061,016	176,464,067
0505004360 P 5. General administration and support services	160,058,110	168,061,016	176,464,067
0506014360 SP 6.1 Monitoring, Evaluation and reporting	2,450,000	2,572,500	2,701,125
0506024360 SP 6.2 Economic Planning & Budgeting	5,970,000	6,268,500	6,581,925
0506034360 SP 6.3 Accounting services	3,389,693	3,559,178	3,737,137
0506044360 SP 6.4 Supply Chain Management	2,690,000	2,824,500	2,966,475



0506054360 SP 6.5 Revenue Management Services	5,030,000	5,281,500	5,546,325
0506004360 P 6. Financial Management	19,529,693	20,506,178	21,532,987
0507014360 SP 7.1 General administration, planning and support services	46,326,333	48,642,650	51,074,782
0507004360 P 7. General administration, planning and support services	46,326,333	48,642,650	51,074,782
<b>Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>225,914,136</b>	<b>237,209,844</b>	<b>249,071,836</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>225,914,136</b>	<b>237,209,844</b>	<b>249,071,836</b>
Compensation to Employees	156,476,910	164,300,756	172,515,794
Use of Goods and Services	68,456,026	71,878,828	75,474,269
Other Recurrent	981,200	1,030,260	1,081,773
<b>Total Expenditure</b>	<b>225,914,136</b>	<b>237,209,844</b>	<b>249,071,836</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
<b>Programme 1: P.1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>	<b>225,914,136</b>	<b>237,209,843</b>	<b>249,070,335</b>
Compensation to Employees	156,476,910	164,300,756	172,515,793
Use of Goods& Services	67,606,026	70,986,327	74,535,644
Current Transfers to Gov't Agencies	1,831,200	1,922,760	2,018,898
Other Recurrent	-	-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure of P 1</b>	<b>225,914,136</b>	<b>237,209,843</b>	<b>249,070,335</b>
<b>SP 1.1: Administration and Support Services</b>			
<b>Recurrent Expenditure</b>	<b>225,914,136</b>	<b>237,209,843</b>	<b>249,070,335</b>
Compensation to Employees	156,476,910	164,300,756	172,515,793
Use of Goods& Services	67,606,026	70,986,327	74,535,644
Current Transfers to Gov't Agencies	1,831,200	1,922,760	2,018,898
Other Recurrent	-	-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure of SP 1.1</b>	<b>225,914,136</b>	<b>237,209,843</b>	<b>249,070,335</b>

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
<b>Programme: P.2 Financial Management</b>			
<b>Recurrent Expenditure</b>	<b>69,437,226</b>	<b>72,909,087</b>	<b>76,554,542</b>
Compensation to Employees		-	-
Use of Goods& Services	69,437,226	72,909,087	76,554,542
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P 2.</b>	<b>69,437,226</b>	<b>72,909,087</b>	<b>76,554,542</b>
<b>Sub Programme: P.2.1 Monitoring and Evaluation</b>			
<b>Recurrent Expenditure</b>	<b>2,450,000</b>	<b>2,572,500</b>	<b>2,701,125</b>
Compensation to Employees		-	-
Use of Goods& Services	2,450,000	2,572,500	2,701,125
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 2.1</b>	<b>2,450,000</b>	<b>2,572,500</b>	<b>2,701,125</b>
<b>SP 2.2: Economic planning and Budgeting</b>			
<b>Recurrent Expenditure</b>	<b>5,970,000</b>	<b>6,268,500</b>	<b>6,581,925</b>
Compensation to Employees		-	-
Use of Goods& Services	5,970,000	6,268,500	6,581,925
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 2.2</b>	<b>5,970,000</b>	<b>6,268,500</b>	<b>6,581,925</b>
<b>SP 2.3: Kenya Devolution Support programme</b>			
<b>Recurrent Expenditure</b>	<b>46,326,333</b>	<b>48,642,650</b>	<b>51,074,782</b>
Compensation to Employees		-	-
Use of Goods& Services	46,326,333	48,642,650	51,074,782
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 2.3</b>	<b>46,326,333</b>	<b>48,642,650</b>	<b>51,074,782</b>
<b>SP 2.4: Accounting management servicers</b>			
<b>Recurrent Expenditure</b>	<b>3,389,693</b>	<b>3,559,178</b>	<b>3,737,137</b>
Compensation to Employees		-	-
Use of Goods& Services	3,389,693	3,559,178	3,737,137
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 2.4</b>	<b>3,389,693</b>	<b>3,559,178</b>	<b>3,737,137</b>
<b>SP 2.5: Supply Chain Management</b>			
<b>Recurrent Expenditure</b>	<b>2,690,000</b>	<b>2,824,500</b>	<b>2,965,725</b>
Compensation to Employees		-	-
Use of Goods& Services	2,690,000	2,824,500	2,965,725
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 2.5</b>	<b>2,690,000</b>	<b>2,824,500</b>	<b>2,965,725</b>
<b>SP 2.6: Head Quarters CEC office</b>			
<b>Recurrent Expenditure</b>	<b>1,650,000</b>	<b>1,782,000</b>	<b>1,942,380</b>
Compensation to Employees		-	-
Use of Goods& Services	3,581,200	3,760,260	3,948,273
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 2.6</b>	<b>3,581,200</b>	<b>3,760,260</b>	<b>3,948,273</b>
<b>SP 2.7: Revenue Enhancement, Infrastructure and Management</b>			
<b>Recurrent Expenditure</b>	<b>5,030,000</b>	<b>5,281,500</b>	<b>5,545,575</b>
Compensation to Employees		-	-
Use of Goods& Services	5,030,000	5,281,500	5,545,575
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 2.7</b>	<b>5,030,000</b>	<b>5,281,500</b>	<b>5,545,575</b>
<b>Grand Total</b>	<b>225,914,136</b>	<b>237,209,843</b>	<b>249,070,335</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>90,371,974</b>	<b>94,890,573</b>	<b>99,635,101</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>53,091,300</b>	<b>55,745,865</b>	<b>58,533,159</b>
	2110301 House Allowance	19,202,700	20,162,835	21,170,977
	2110307 Hardship Allowance	20,112,600	21,118,230	22,174,142
	2110314 Transport Allowance	11,172,000	11,730,600	12,317,130
	2110315 Extraneous Allowance	180,000	189,000	198,450
	2110320 Leave Allowance	2,124,000	2,230,200	2,341,710
	2110399 Personal Allowances paid - Oth	300,000	315,000	330,750
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>13,013,636</b>	<b>13,664,318</b>	<b>14,347,534</b>
	2120101 Employer Contributions to National Social Security Fund	554,400	582,120	611,226
	2120102 Employer Contributions to Local Government Security Fund	12,459,236	13,082,198	13,736,308
	<b>2210100 Utilities Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210715 Kenya School of Government	150,000	157,500	165,375
	<b>2210900 Insurance Costs</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2211399 Other Operating Expenses - Oth	250,000	262,500	275,625
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
4363000101 Finance and Planning Headquarters	Gross Expenditure..... KShs.	<b>160,058,110</b>	<b>168,061,016</b>	<b>176,464,067</b>
4363000100 Finance and Planning	Net Expenditure..... KShs.	<b>160,058,110</b>	<b>168,061,016</b>	<b>176,464,067</b>
	Net Expenditure..... KShs.	<b>160,058,110</b>	<b>168,061,016</b>	<b>176,464,067</b>
4363000201 Economic Planning and Budget	<b>2210100 Utilities Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
4363000200 Economic Planning and Budget	2210101 Electricity	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	300,000	315,000	330,750
	<b>2210700 Training Expenses</b>	<b>470,000</b>	<b>493,500</b>	<b>518,175</b>
	2210704 Hire of Training Facilities and Equipment	70,000	73,500	77,175
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>3,950,000</b>	<b>4,147,500</b>	<b>4,354,875</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211399 Other Operating Expenses - Oth	3,900,000	4,095,000	4,299,750
	<b>Gross Expenditure..... KShs.</b>	<b>5,970,000</b>	<b>6,268,500</b>	<b>6,581,925</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,970,000</b>	<b>6,268,500</b>	<b>6,581,925</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,970,000</b>	<b>6,268,500</b>	<b>6,581,925</b>
<b>4363000403 Accounting Services</b>	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>4363000400 Accounting</b>	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	<b>2210900 Insurance Costs</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
	2210999 Insurance Costs - Other (Budge	750,000	787,500	826,875
	<b>2211100 Office and General Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	<b>2211300 Other Operating Expenses</b>	<b>639,693</b>	<b>671,678</b>	<b>705,262</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	189,693	199,178	209,137
	2211399 Other Operating Expenses - Oth	450,000	472,500	496,125
	<b>Gross Expenditure..... KShs.</b>	<b>3,389,693</b>	<b>3,559,178</b>	<b>3,737,137</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,389,693</b>	<b>3,559,178</b>	<b>3,737,137</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,389,693</b>	<b>3,559,178</b>	<b>3,737,137</b>
	<b>2210700 Training Expenses</b>	<b>46,326,333</b>	<b>48,642,650</b>	<b>51,074,782</b>
	2210799 Training Expenses - Other (Bud	46,326,333	48,642,650	51,074,782
<b>4363000701 KDSP Headquarters</b>	<b>Gross Expenditure..... KShs.</b>	<b>46,326,333</b>	<b>48,642,650</b>	<b>51,074,782</b>
<b>4363000700 Kenya Devolution Support Programme</b>	<b>Net Expenditure..... KShs.</b>	<b>46,326,333</b>	<b>48,642,650</b>	<b>51,074,782</b>
	<b>Net Expenditure..... KShs.</b>	<b>46,326,333</b>	<b>48,642,650</b>	<b>51,074,782</b>
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>1,950,000</b>	<b>2,047,500</b>	<b>2,149,875</b>
	2211399 Other Operating Expenses - Oth	1,950,000	2,047,500	2,149,875
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>2,450,000</b>	<b>2,572,500</b>	<b>2,701,125</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,450,000</b>	<b>2,572,500</b>	<b>2,701,125</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,450,000</b>	<b>2,572,500</b>	<b>2,701,125</b>
<b>4363000901 Revenue Management</b>	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
<b>4363000900 Revenue</b>	2210101 Electricity	200,000	210,000	220,500
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	100,000	105,000	110,250
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>315,000</b>	<b>331,000</b>
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,500

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2210900 Insurance Costs</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	<b>2211100 Office and General Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,750</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	630,000	661,750
	<b>2211200 Fuel Oil and Lubricants</b>	<b>900,000</b>	<b>945,000</b>	<b>992,500</b>
	2211201 Refined Fuels and Lubricants for Transport	900,000	945,000	992,500
	<b>2211300 Other Operating Expenses</b>	<b>980,000</b>	<b>1,029,000</b>	<b>1,080,450</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	84,000	88,200
	2211399 Other Operating Expenses - Oth	900,000	945,000	992,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
	2220101 Maintenance Expenses - Motor Vehicles	750,000	787,500	826,875
	Gross Expenditure..... KShs.	<b>5,030,000</b>	<b>5,281,500</b>	<b>5,546,325</b>
	Net Expenditure..... KShs.	<b>5,030,000</b>	<b>5,281,500</b>	<b>5,546,325</b>
	Net Expenditure..... KShs.	<b>5,030,000</b>	<b>5,281,500</b>	<b>5,546,325</b>
4363001001 Supply Chain Management	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
4363001000 Supply Chain Management	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,750</b>
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	400,000	420,000	441,250
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210715 Kenya School of Government	240,000	252,000	264,600
	2210799 Training Expenses - Other (Bud	160,000	168,000	176,400
	<b>2211100 Office and General Supplies and Services</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	630,000	661,500
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	<b>2211300 Other Operating Expenses</b>	<b>290,000</b>	<b>304,500</b>	<b>320,225</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	94,500	99,225
	2211399 Other Operating Expenses - Oth	200,000	210,000	221,000
	Gross Expenditure..... KShs.	<b>2,690,000</b>	<b>2,824,500</b>	<b>2,966,475</b>
	Net Expenditure..... KShs.	<b>2,690,000</b>	<b>2,824,500</b>	<b>2,966,475</b>
	Net Expenditure..... KShs.	<b>2,690,000</b>	<b>2,824,500</b>	<b>2,966,475</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4363000000</b>			
	<b>MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>225,914,136</b>	<b>237,209,844</b>	<b>249,071,836</b>

## 1.5 4374 COUNTY PUBLIC SERVICE BOARD

### PART A: Vision

Excellence in human resource management in recruitment, placement, management and succession in a transparent and accountable manner.

### PART B: Mission

To establish and maintain sufficient professional and motivated public service that enhances efficient and effective service delivery.

### PART C: Background Information and Performance Overview

ElgeyoMarakwet County Public Service Board was established pursuant to the provisions of the 2010 Constitution of Kenya Chapter 13 Article 235 and Section 57 of the County Government Act 2012. It was approved by the ElgeyoMarakwet County Assembly on 18<sup>th</sup> June 2013, appointed and gazette on 21<sup>st</sup> June 2013. The Board has established three committees namely: Human resource, recruitment and Development; Finance, Administration and Public Relations; Audit, Legal and Governance to facilitate delivery of its mandates.

### PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that provides efficient services to departments, organizations and general public.

### PART E: Summary of Programme Output and Performance Indicators for FY 2019/2020-2021/2022

#### Programme: P.1 Administration and Support of Human Resources in the County Public Service

#### Outcome: Enacted and Implemented Policies that Facilitate Efficient Service Provision

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Sub-Programme SP.1.1: General administration and support services					
CPSB	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4
CPSB	Harmonization of salary scales/ grades.	Standardized job groups.	Continuous	Continuous	Continuous
	Human resource reforms.	Reforms done	Continuous	Continuous	Continuous
	Employee satisfaction survey.	satisfaction Report Employee	Semi-annually	Semi-annually	Semi-annually

Delivery Unit	Key Output	Performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0501014360 SP 1.1 General administration and support services	45,071,178	47,324,737	49,690,975
<b>0501004360 P 1. General administration and support services</b>	<b>45,071,178</b>	<b>47,324,737</b>	<b>49,690,975</b>
<b>Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>45,071,178</b>	<b>47,324,737</b>	<b>49,690,975</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>45,071,178</b>	<b>47,324,737</b>	<b>49,690,975</b>
Compensation to Employees	35,964,516	37,762,741	39,650,879
Use of Goods and Services	5,355,462	5,623,236	5,904,398
Other Recurrent	3,751,200	3,938,760	4,135,698
<b>Total Expenditure</b>	<b>45,071,178</b>	<b>47,324,737</b>	<b>49,690,975</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020-2021/2022**

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>Programme: P.1 Administration and Support of Human Resources in the County Public Service</b>			
<b>Recurrent Expenditure</b>	<b>45,071,178</b>	<b>48,676,873</b>	<b>53,057,791</b>
Compensation to Employees	35,964,516	38,841,677	42,337,428
Use of Goods & Services	2,805,463	3,029,900	3,302,591
Current Transfers to Gov't Agencies	6,301,200	6,805,296	7,417,772
Other Recurrent	-	-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	-	-	-
<b>Total Expenditure for P.1</b>	<b>45,071,178</b>	<b>48,676,873</b>	<b>53,057,791</b>
<b>Sub Programme 1.1 General administration and support services</b>			
<b>Recurrent Expenditure</b>	<b>45,071,178</b>	<b>48,676,873</b>	<b>53,057,791</b>
Compensation to Employees	35,964,516	38,841,677	42,337,428
Use of Goods & Services	2,805,463	3,029,900	3,302,591
Current Transfers to Gov't, Agencies	6,301,200	6,805,296	7,417,772
Other Recurrent	-	-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>



Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	-	-	-
<b>Total Expenditure for SP 1.1</b>	<b>45,071,178</b>	<b>48,676,873</b>	<b>53,057,791</b>
<b>Grand Total</b>	<b>45,071,178</b>	<b>48,676,873</b>	<b>53,057,791</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 437400000 COUNTY PUBLIC SERVICE BOARD**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
<b>4374000201 Board Services and Secretariat</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>24,560,612</b>	<b>25,788,642</b>	<b>27,078,074</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>9,790,600</b>	<b>10,280,130</b>	<b>10,794,137</b>
	2110301 House Allowance	1,949,400	2,046,870	2,149,214
	2110307 Hardship Allowance	5,365,200	5,633,460	5,915,133
	2110314 Transport Allowance	2,208,000	2,318,400	2,434,320
	2110320 Leave Allowance	268,000	281,400	295,470
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
	2110405 Telephone Allowance	420,000	441,000	463,050
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,193,304</b>	<b>1,252,969</b>	<b>1,315,618</b>
	2120101 Employer Contributions to National Social Security Fund	24,000	25,200	26,460
	2120102 Employer Contributions to Local Government Security Fund	1,169,304	1,227,769	1,289,158
	<b>2210100 Utilities Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	30,000	31,500	33,075
	<b>2210200 Communication, Supplies and Services</b>	<b>40,000</b>	<b>42,000</b>	<b>44,100</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210203 Courier and Postal Services	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	50,000	52,500	55,125
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>86,000</b>	<b>90,300</b>	<b>94,815</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,000	37,800	39,690
	<b>2210700 Training Expenses</b>	<b>292,000</b>	<b>306,600</b>	<b>321,930</b>
	2210799 Training Expenses - Other (Bud	292,000	306,600	321,930
	<b>2210800 Hospitality Supplies and Services</b>	<b>219,462</b>	<b>230,436</b>	<b>241,958</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210809 Board Allowance	119,462	125,436	131,708
	<b>2210900 Insurance Costs</b>	<b>2,550,000</b>	<b>2,677,500</b>	<b>2,811,375</b>
	2210901 Group Personal Insurance	2,500,000	2,625,000	2,756,250
	2210904 Motor Vehicle Insurance	50,000	52,500	55,125

<b>4374000200 Board Secretary</b>	<b>2211100 Office and General Supplies and Services</b>	<b>564,000</b>	<b>592,200</b>	<b>621,810</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	340,000	357,000	374,850
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211199 Office and General Supplies -	104,000	109,200	114,660
	<b>2211200 Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	<b>2211300 Other Operating Expenses</b>	<b>524,000</b>	<b>550,200</b>	<b>577,710</b>
	2211305 Contracted Guards and Cleaning Services	144,000	151,200	158,760
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	380,000	399,000	418,950
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>3,751,200</b>	<b>3,938,760</b>	<b>4,135,698</b>
	2710102 Gratuity - Civil Servants	3,751,200	3,938,760	4,135,698
	<b>Gross Expenditure..... KShs.</b>	<b>45,071,178</b>	<b>47,324,737</b>	<b>49,690,975</b>
	<b>Net Expenditure..... KShs.</b>	<b>45,071,178</b>	<b>47,324,737</b>	<b>49,690,975</b>
	<b>Net Expenditure..... KShs.</b>	<b>45,071,178</b>	<b>47,324,737</b>	<b>49,690,975</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4374000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>45,071,178</b>	<b>47,324,737</b>	<b>49,690,975</b>

# INFRASTRUCTURE SECTOR

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## Sector Introduction

The infrastructure sector is charged with the responsibility of developing infrastructure including roadworks, bridges, foot bridges, public works and street lighting.

## Sector Composition

The sector is comprised of Roads, Public Works and Transport and strives to achieve four main goals namely:

- i. Improved Access leading to mobility of traffic.
- ii. Reliable appropriate infrastructure development.
- iii. Prompt response to fire emergencies.
- iv. Increased access to energy source/electricity.

These goals will be achieved through the following: -

- Design, construction, rehabilitation and maintenance of county infrastructure.
- Provision of an efficient and effective fire emergency response system.
- Development and maintenance of Government/Public/Institutional buildings.
- Installation of street lights in urban areas.
- Purchase and Maintenance of county equipment.

## 1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

### PART A: Vision

An excellent provider of reliable, sustainable, cost-effective infrastructure and clean energy

### PART B: Mission

To provide efficient and reliable infrastructure, and clean energy through construction, modernization, rehabilitation and effective management for sustainable socio-economic development.

### PART C: Background Information and Performance Overview

The county has a total road network of 2,209.64 Km of which 196.84 Km (8.9 %) is Bitumen, 178 Km (8.1 %) is under upgrading to bitumen standards, 1,135.7 Km is gravel surface (51.4 %) and 699.1 Km is earth surface (31,6 %). All-weather roads enhance accessibility and thus facilitate mobility of people, goods

and services. This consequently promotes trade, investment, agribusiness and dissemination of information. It also enhances delivery of health care services, education and other government services.

Currently, tarmac road surface is less than 10 percent of the total road network, which is an indicator of poor all-weather road network in the county. Tarmac road coverage is expected to increase by 8 % with the completion of the roads currently undergoing upgrade to bitumen status. The 1,135.7 Km of gravel-surfaced roads are crucial in accessing major agriculture and settlement areas of the county and need to be upgraded to bitumen standards. The earth-surfaced roads cover a total of 699.1 Km, of which 407.3 Km was roads newly opened by County Government since inception of devolution. These roads link urban centres and main roads to most remote parts that were inaccessible in the past. However, the roads are difficult to navigate especially during rainy seasons and therefore need to be gravelled.

During 2018/19 financial year, the department undertook critical maintenance works on all roads, including feeder roads. A number of new road projects aimed at further opening up the county and facilitating the free movement of people as well as enhancing economic activity were opened. Some of the activities done included; grading, widening of roads, gravelling, bush clearing and culvert installation. In this particular financial year a total of 340.7Km was maintained (142.2 Km Courtesy of Road Maintenance and Levy Fund and 198.5Km by county Government). In addition, 113Km of Newly opened roads was also done.

The public works unit facilitates Design, drawings, development of BoQs, construction supervision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public buildings are safe, habitable and meet universal standards. This requires constant supervision, monitoring and evaluation. But the sector faces budgetary constraints, as it shares budget allocation with roads department to meet its operational requirements to deliver on its mandates.

**PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1. General Administration and Support Services	To improve service delivery
P.2. Roads Improvement	To develop, maintain and rehabilitate road network, enhance Road safety and mobility for economic development
P.3. Public Works	To develop, maintain and rehabilitate safe cost-effective public buildings and other public works.
P.4. Energy	To light urban areas

**PART E: Summary of Programme Output and Performance Indicators for FY 2019/2020-2021/2022**

**Programme 1:** General Administration and support services

**Outcome:** Effective &Efficient Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2019/20	2020/21	2021/22
<b>Sub Programme:</b> General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. of performance appraisals conducted	4	4	4

**Programme: P.2 Roads Improvement**  
**Outcome: Improved Accessibility**

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2019/20	2020/21	2021/22
<b>Sub Programme 3.1:</b> Urban Roads Improvement					
Directorate of Roads	Urban Gravel roads maintained	KM of graveled roads	28.5	26.5	24.5
<b>Sub Programme 3.2:</b> Rural Roads Improvement					
Directorate of Roads	Rural Gravel Roads Maintained annually	KM of graveled roads	338.9	366	392
	Newly surveyed and opened roads annually	KM of newly opened roads	66	86	96
	Bridges constructed	No of bridges	1	3	5
	Roads rehabilitated	% Cases of roads affected by landslides/floods rehabilitated	100%	100%	100%
	Road side Soil erosion prevention	area of roadside planted with vetiver grass/ Trees (M <sup>2</sup> )	2,100	2,600	3,100
	HIV & AIDS awareness campaigns	No of HIV & AIDS awareness campaigns organized	60	80	100

**Programme: P.3 Public Works**

**Outcome: Improved efficiency and effectiveness in project management**

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2019/20	2020/21	2021/22
<b>Sub Programme:</b> Public Works					
Directorate of Public Works	Climate proof building designs	% of public buildings with climate proof designs	55	60	65
	Projects managed	% of projects managed	65	70	75
	Footbridges Designed & constructed	No. of footbridges designed and constructed	5	4	4

**Programme 4: Energy**

**Outcome: Increased access to electricity coverage**

Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2019/20	2020/21	2021/22

<b>Sub Programme 4.1: Energy</b>					
Directorate of Public Works	Towns with functional street lights	Number of towns with KPLC street lights	16	19	22
	Solar street lights in good working condition	% of street lights in good working condition	85	95	100

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0201014360 SP 1.1 General administration and support services	57,318,338	60,184,255	63,193,469
<b>0201004360 P 1. General administration and support services</b>	<b>57,318,338</b>	<b>60,184,255</b>	<b>63,193,469</b>
0202024360 SP 2.2 Rural road Works	266,314,044	279,629,747	293,611,232
<b>0202004360 P 2. Road Improvement</b>	<b>266,314,044</b>	<b>279,629,747</b>	<b>293,611,232</b>
0203014360 SP 3.1 Public Works	13,550,000	14,227,500	14,938,875
<b>0203004360 P 3. Public works</b>	<b>13,550,000</b>	<b>14,227,500</b>	<b>14,938,875</b>
0204014360 SP 4.1 Energy	8,500,000	8,925,000	9,371,250
<b>0204004360 P 4. Energy</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
<b>Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>345,682,382</b>	<b>362,966,502</b>	<b>381,114,826</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>63,668,338</b>	<b>66,851,755</b>	<b>70,194,344</b>
Compensation to Employees	47,544,554	49,921,782	52,417,872
Use of Goods and Services	14,592,584	15,322,213	16,088,324
Other Recurrent	1,531,200	1,607,760	1,688,148
<b>Capital Expenditure</b>	<b>282,014,044</b>	<b>296,114,747</b>	<b>310,920,482</b>
Acquisition of Non-Financial Assets	238,671,541	250,605,119	263,135,373
Other Development	43,342,503	45,509,628	47,785,109
<b>Total Expenditure</b>	<b>345,682,382</b>	<b>362,966,502</b>	<b>381,114,826</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/20 -2021/2022**

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>0201004360 P 1. General administration and support services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	47,544,554	49,921,782	52,417,871
Use of Goods & Services	8,242,584	8,654,713	9,087,449

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Current Transfers to Gov't Agencies		-	-
Other Recurrent	1,531,200	1,653,696	1,802,529
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.1</b>	<b>57,318,338</b>	<b>60,230,191</b>	<b>63,307,848</b>
<b>0201014360 SP 1.1 General administration and support services</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees	47,544,554	49,921,782	52,417,871
Use of Goods & Services	8,242,584	8,654,713	9,087,449
Current Transfers to Gov't Agencies		-	-
Other Recurrent	1,531,200	1,653,696	1,802,529
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>57,318,338</b>	<b>60,230,191</b>	<b>63,307,848</b>
<b>0202004360 P 2 Roads Improvement</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	225,471,541	236,745,118	248,582,374
Capital Grants to Gov't Agencies		-	-
Other Development	40,842,503	42,884,628	45,028,860
<b>Total Expenditure for P.2</b>	<b>266,314,044</b>	<b>279,629,746</b>	<b>293,611,234</b>
<b>0202024360 SP 2.2 Rural road Works</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	266,314,044	279,629,746	293,611,234
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 2.2</b>	<b>266,314,044</b>	<b>279,629,746</b>	<b>293,611,234</b>
<b>0203004360 P 3. Public works</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	350,000	367,500	385,875
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	13,200,000	13,860,000	14,553,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.3</b>	<b>13,550,000</b>	<b>14,227,500</b>	<b>14,938,875</b>

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>0203014360 SP 3.1 Public Works</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	350,000	367,500	385,875
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	13,200,000	13,860,000	14,553,000
Capital Grants to Gov't Agencies			
Other Developments	-	-	-
<b>Total Expenditure for SP 3.1</b>	<b>13,550,000</b>	<b>14,227,500</b>	<b>14,938,875</b>
<b>0204004360 P 4. Energy</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	6,000,000	6,300,000	6,615,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	2,500,000	2,625,000	2,756,250
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P.4</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
<b>0204014360 SP 4.1 Energy</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	6,000,000	6,300,000	6,615,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	2,500,000	2,625,000	2,756,250
<b>Total Expenditure for SP 4.1</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
<b>GRAND TOTAL</b>	<b>345,682,382</b>	<b>363,012,437</b>	<b>381,229,207</b>
	<b>345,682,382</b>	<b>363,012,437</b>	<b>381,229,207</b>

**Part I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT**

HEAD	TITLE		Projected Estimates
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		Estimates 2019/2020	2020/2021	2021/2022
<b>4369000701 Roads and Transport</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>29,268,915</b>	<b>30,732,361</b>	<b>32,268,979</b>
	2110101 Basic Salaries - Civil Service	29,268,915	30,732,361	32,268,979
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>15,163,000</b>	<b>15,921,150</b>	<b>16,717,208</b>
	2110301 House Allowance	5,579,400	5,858,370	6,151,289
	2110307 Hardship Allowance	5,847,600	6,139,980	6,446,979
	2110314 Transport Allowance	3,192,000	3,351,600	3,519,180
	2110320 Leave Allowance	544,000	571,200	599,760
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2110405 Telephone Allowance	120,000	126,000	132,300
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,992,639</b>	<b>3,142,271</b>	<b>3,299,385</b>
	2120101 Employer Contributions to National Social Security Fund	2,992,639	3,142,271	3,299,385
	<b>2210100 Utilities Supplies and Services</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	20,000	21,000	22,050
	<b>2210200 Communication, Supplies and Services</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	787,500	826,875
	2210203 Courier and Postal Services	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,922,584</b>	<b>3,068,713</b>	<b>3,222,149</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	922,584	968,713	1,017,149
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210309 Field Allowance	400,000	420,000	441,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210710 Accommodation Allowance	300,000	315,000	330,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	<b>2210900 Insurance Costs</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2210903 Plant, Equipment and Machinery Insurance	600,000	630,000	661,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210910 Medical Insurance	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
	2211029 Purchase of Safety Gear	400,000	420,000	441,000
	<b>2211100 Office and General Supplies and Services</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,050,000	1,102,500
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>	

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	<b>3110800 Overhaul of Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	3110801 Overhaul of Vehicles	250,000	262,500	275,625
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	<b>57,318,338</b>	<b>60,184,255</b>	<b>63,193,469</b>
	Net Expenditure..... KShs.	<b>57,318,338</b>	<b>60,184,255</b>	<b>63,193,469</b>
<b>4369000702</b>	<b>2211300 Other Operating Expenses</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Energy	2211399 Other Operating Expenses - Oth	6,000,000	6,300,000	6,615,000
<b>4369000700</b>	Gross Expenditure..... KShs.	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Roads, Transport	Net Expenditure..... KShs.	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
& Energy	Net Expenditure..... KShs.	<b>63,318,338</b>	<b>66,484,255</b>	<b>69,808,469</b>
<b>4369000801</b>	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
Public Works	Transportation Costs			
<b>4369000800</b>	2210309 Field Allowance	200,000	210,000	220,500
Public Works	<b>2211100 Office and General Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	Gross Expenditure..... KShs.	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	Net Expenditure..... KShs.	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	Net Expenditure..... KShs.	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	TOTAL NET EXPENDITURE FOR VOTE R4369000000	<b>63,668,338</b>	<b>66,851,755</b>	<b>70,194,344</b>
	MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT			

**II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
<b>4369000701</b>	<b>2211300 Other Operating Expenses</b>	<b>40,842,503</b>	<b>42,884,628</b>	<b>45,028,859</b>
Roads and Transport	2211399 Other Operating Expenses - Oth	40,842,503	42,884,628	45,028,859
	<b>3110400 Construction of Roads</b>	<b>225,471,541</b>	<b>236,745,119</b>	<b>248,582,373</b>
	3110401 Major Roads	109,605,563	115,085,841	120,840,133
	3110402 Access Roads	115,865,978	121,659,278	127,742,240
	<b>Gross</b>	<b>266,314,044</b>	<b>279,629,747</b>	<b>293,611,232</b>

		<b>Expenditure.....</b> <b>KShs. NET EXPENDITURE</b> <b>KShs.</b>	<b>266,314,044</b>	<b>279,629,747</b>	<b>293,611,232</b>
<b>4369000702</b> <b>Energy</b>	<b>2210100 Utilities Supplies and Services</b>		<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
<b>4369000700</b> <b>Roads,Transport</b> <b>&amp; Energy</b> <b>4369000801</b> <b>Public Works</b>	<b>2210101 Electricity</b>	<b>Gross</b>	2,500,000	2,625,000	2,756,250
		<b>Expenditure.....</b> <b>KShs. NET EXPENDITURE</b> <b>KShs.</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
		<b>NET EXPENDITURE</b> <b>KShs.</b>	<b>268,814,044</b>	<b>282,254,747</b>	<b>296,367,482</b>
		<b>3110500 Construction and Civil Works</b>	13,200,000	13,860,000	14,553,000
<b>4369000800</b> <b>Public Works</b>	<b>3110599 Other Infrastructure and Civil Works</b>	<b>Gross</b>	13,200,000	13,860,000	14,553,000
		<b>Expenditure.....</b> <b>KShs. NET</b> <b>EXPENDITURE</b> <b>KShs.</b>	<b>13,200,000</b>	<b>13,860,000</b>	<b>14,553,000</b>
		<b>NET EXPENDITURE</b> <b>KShs.</b>	<b>13,200,000</b>	<b>13,860,000</b>	<b>14,553,000</b>
		<b>TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY</b> <b>OF ROADS,</b> <b>PUBLIC WORKS AND TRANSPORT</b> <b>KShs.</b>			
			<b>282,014,044</b>	<b>296,114,747</b>	<b>310,920,482</b>

## SOCIAL PROTECTION AND EMPOWERMENT SECTOR

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### INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth and children. These groups encounter several challenges ranging from illiteracy, health care, and unemployment, miss-match of relevant skills set and drug and substance abuse. These sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspect of life hence providing tremendous drive in achieving gains in health, education, employment, and improved livelihoods. In the education sub-sector, a significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority of the labour force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

The sector is comprised of Education and Technical Training and Sports, Youth affairs, ICT and Social Services sub-sectors.

### 1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES

#### PART A: Vision

A socially cohesive, equitable and technologically empowered, community rich in sports

#### PART B: Mission

To formulate mainstream and implement policies, that empowers the vulnerable and marginalized groups, promotes sports talents and provides efficient, affordable, reliable and secure ICT services

#### PART C: Background Information and Performance Overview

The Subsector comprises of Sports development (Infrastructure & Talent development), Social empowerment, Social protection and ICT. The department's mandates include; sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and ICT services management which are geared towards building a better County.

Amongst the achievements, the department has met so far includes; provision of medical insurance cover for 2115 elderly persons, supported 10 PWDS groups, 71 Women groups, 40 youth groups supported with projects and 155 youth trained. Various sports tournaments i.e. football and volleyball were held at the ward level. The department is also upgrading Kamariny Stadium to international standards in partnership with the National government.

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons). The County has also prioritized the integration of information and communication technology in implementation of its programs. This will include upgrading of 8 ward sports fields, hosting various sports tournaments to enhance talent identification and development

**PART D: Programme Objectives**

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To Develop Sports at all levels
P.3 Social Empowerment	To Empower Youth, Women and PWDS
P.4 Social Protection	To enhance Livelihood of the Vulnerable; Elderly and Children
P.5 ICT Services	To champion for efficient and effective service delivery

**PART E: Summary of programme outputs and performance indicators for the FY 2019/20-2021/22**

**Programme: P.1 General Administration and support services**

**Outcome: Efficiency in Service Delivery**

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
<b>Sub Programme: SP 1.1 General Administration and support services</b>					
Youth Affairs, Sports, Culture And Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	5	6
		No. of service charters	2	4	4

**Programme: P.2 Sports Development**

**Objective: To Develop Sports at all levels**

**Outcome: Enhanced talent development**

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
<b>Sub Programme: SP 2.1: Sports Infrastructure Development</b>					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	5	21	30
	International stadium/ Sports Complex established	No. of stadium built and operationalized	1		
<b>Sub Programme: SP 2.2: Sports Talent Development</b>					

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2019/2020	2020/2021	2021/2022
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	16	42	65
	Holiday Training camp established and operationalized	No. of holiday camps	1	3	6
	Talent Development centres Operationalized	No. of talent centres	4	25	45
	Sports development policy Formulated	No. of policies formulated	1	1	2
	Athletes Development Forums held on Social issues and Climate resilient practices	No. of Forums	1	5	10

**Programme: P.3 Social Empowerment**

**Objective: To Empower Youth, Women and PWDS**

**Outcome: Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures**

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2019/2020	2020/2021	2021/2022
<b>Sub Programme: SP 3.1: Social Empowerment</b>					
Social Empowerment	IGA Support for Youth, Women & PWDS initiated	No. of Youth groups benefiting from IGAs Grants	40	90	120
		No. of women/women groups facilitated with IGAs	71	150	180
		No. of PWDS/PWD groups facilitated with IGAs Grants	10	60	110
	Youth Trainings On Technical/ Job and Life Skills organized	No. of youths trained on Technical Skills	155	400	750

**Programme: P.4 Social Protection**

**Objective: To enhance Livelihood of the Vulnerable; Elderly and Children**

**Outcome: Improved wellbeing of the elderly, Vulnerable and children**

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
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			2019/2020	2020/2021	2021/2022
<b>Sub Programme: SP 4.1: Social Protection</b>					
Social Services	Children Assembly operationalized	No. of Children Assembly	2	15	20
	Social Protection medical cover Established	No. of Beneficiaries (Covered)	2115	2400	2400
	Medical cover fund policy Formulated	No of policies	1		

**Programme: P.5ICT Services**

**Objective: To champion for efficient and effective service delivery**

**Outcome: Enhanced efficiency and effectiveness of county services**

Sub-Program	Out Put	Key Performance Indicator	Planned Targets		
			2019/2020	2020/2021	2021/2022
<b>Sub Programme: SP 5.1: ICT services</b>					
ICT	ICT Centres Constructed, Integrated and Operationalized	No. of Centres	1	5	10

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0301014360 SP 1.1 General administration and support services	35,364,880	37,133,124	38,989,782
<b>0301004360 P 1. General administration and support services</b>	<b>35,364,880</b>	<b>37,133,124</b>	<b>38,989,782</b>
0302014360 SP 2.1 Sports Infrastructure Development	16,000,000	16,800,000	17,640,000
<b>0302004360 P 2. Sports Development</b>	<b>16,000,000</b>	<b>16,800,000</b>	<b>17,640,000</b>
0303014360 SP 3.1 Social Empowerment	53,853,222	56,545,883	59,373,178
<b>0303004360 P 3. Social Empowerment</b>	<b>53,853,222</b>	<b>56,545,883</b>	<b>59,373,178</b>
0304014360 SP 4.1 Social Protection	12,780,000	13,419,000	14,089,950
<b>0304004360 P 4. Social Protection.</b>	<b>12,780,000</b>	<b>13,419,000</b>	<b>14,089,950</b>
0305014360 SP 5.1 ICT Services	5,200,000	5,460,000	5,733,000
<b>0305004360 P 5. ICT Services</b>	<b>5,200,000</b>	<b>5,460,000</b>	<b>5,733,000</b>
<b>Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES</b>	<b>123,198,102</b>	<b>129,358,007</b>	<b>135,825,910</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	35,364,880	37,133,124	38,989,782
Compensation to Employees	28,952,719	30,400,354	31,920,372

Use of Goods and Services	5,458,961	5,731,910	6,018,507
Other Recurrent	953,200	1,000,860	1,050,903
Capital Expenditure	87,833,222	92,224,883	96,836,128
Acquisition of Non-Financial Assets	13,800,000	14,490,000	15,214,500
Capital Grants to Govt. Agencies	16,912,263	17,757,876	18,645,770
Other Development	57,120,959	59,977,007	62,975,858
<b>Total Expenditure</b>	<b>123,198,102</b>	<b>129,358,007</b>	<b>135,825,910</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022**

Economic Classification	Estimates		Projections	
	2019/2020	2020/2021	2021/2022	
<b>Programme: P.1 General Administration &amp; Support Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	27,343,718	28,710,903	30,146,448	
Use of Goods & Services	5,130,961	5,387,510	5,656,887	
Current Transfers to Gov't Agencies	2,890,201	3,034,711	3,186,447	
Other Recurrent	-	-	-	
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	-	-	-	
Capital Grants to Gov't Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for P.1</b>	<b>35,364,880</b>	<b>37,133,124</b>	<b>38,989,782</b>	
<b>SP 1.1 Administration &amp; Support Services</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	27,343,718	28,710,903	30,146,448	
Use of Goods & Services	5,130,961	5,387,510	5,656,887	
Current Transfers to Gov't Agencies	2,890,201	3,034,711	3,186,447	
Other Recurrent	-	-	-	
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	-	-	-	
Capital Grants to Gov't Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP 1.1</b>	<b>35,364,880</b>	<b>37,133,124</b>	<b>38,989,782</b>	
<b>Programme: P. 2 Sports Development</b>				
<b>Recurrent Expenditure</b>	-	-	-	
Compensation to Employees	-	-	-	
Use of Goods & Services	-	-	-	
Current Transfers to Gov't Agencies	-	-	-	
Other Recurrent	-	-	-	
<b>Development Expenditure</b>				
Acquisition of non-financial Assets	8,600,000	9,030,000	9,481,500	
Capital Grants to Gov't Agencies	-	-	-	
Other Development	7,400,000	7,770,000	8,158,500	
<b>Total Expenditure for P.2</b>	<b>16,000,000</b>	<b>16,800,000</b>	<b>17,640,000</b>	
<b>SP 2.1 Sports Infrastructure Development</b>				
<b>Recurrent Expenditure</b>	-	-	-	
Compensation to Employees	-	-	-	
Use of Goods & Services	-	-	-	



Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	8,600,000	9,030,000	9,481,500
Capital Grants to Gov't Agencies	-	-	-
Other Development			
<b>Total Expenditure for SP 2.1</b>	<b>8,600,000</b>	<b>9,030,000</b>	<b>9,481,500</b>
<b>SP 2.2 Sports Talent Development</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies	-	-	-
Other Developments	7,400,000	7,770,000	8,158,500
<b>Total Expenditure for SP 2.2</b>	<b>7,400,000</b>	<b>7,770,000</b>	<b>8,158,500</b>
<b>Programme: P.3 Social Empowerment</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies	-	-	-
Other Development	53,853,222	56,545,883	59,373,177
<b>Total Expenditure for P.3</b>	<b>53,853,222</b>	<b>56,545,883</b>	<b>59,373,177</b>
<b>SP 3.1 Social Empowerment</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies	-	-	-
Other Developments	53,853,222	56,545,883	59,373,177
<b>Total Expenditure for SP 3.1</b>	<b>53,853,222</b>	<b>56,545,883</b>	<b>59,373,177</b>
<b>Programme: P. 4 Social Protection</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent			
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	12,780,000	13,419,000	14,089,950
<b>Total Expenditure for P.4</b>	<b>12,780,000</b>	<b>13,419,000</b>	<b>14,089,950</b>
<b>SP 4.1 Social Protection</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	-	-	-

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	12,780,000	13,419,000	14,089,950
<b>Total Expenditure for SP 4.1</b>	<b>12,780,000</b>	<b>13,419,000</b>	<b>14,089,950</b>
<b>Programme: P. 5 ICT Services</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	5,200,000	5,460,000	5,733,000
Capital Grants to Gov't Agencies	-	-	-
Other Development		-	-
<b>Total Expenditure for P.5</b>	<b>5,200,000</b>	<b>5,460,000</b>	<b>5,733,000</b>
<b>SP 5.1 ICT Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	5,200,000	5,460,000	5,733,000
Capital Grants to Gov't Agencies	-	-	-
Other Developments		-	-
<b>Total Expenditure for SP 5.1</b>	<b>5,200,000</b>	<b>5,460,000</b>	<b>5,733,000</b>
<b>GRAND TOTAL</b>	<b>123,198,102</b>	<b>129,358,007</b>	<b>135,825,909</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4372001201 Sports Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>15,394,514</b>	<b>16,164,239</b>	<b>16,972,451</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>11,829,204</b>	<b>12,420,664</b>	<b>13,041,697</b>
	2110301 House Allowance	4,433,700	4,655,385	4,888,154
	2110303 Acting Allowance	200,304	210,319	220,835
	2110307 Hardship Allowance	4,663,200	4,896,360	5,141,178
	2110314 Transport Allowance	2,208,000	2,318,400	2,434,320
	2110320 Leave Allowance	324,000	340,200	357,210
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2110405 Telephone Allowance	120,000	126,000	132,300

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2210100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,609,001</b>	<b>1,689,451</b>	<b>1,773,924</b>
	2210101 Employer Contributions to National Social Security Fund	69,600	73,080	76,734
	2210102 Employer Contributions to Local Government Security Fund	1,539,401	1,616,371	1,697,190
	<b>2210100 Utilities Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,051</b>
	2210101 Electricity	15,000	15,750	16,538
	2210102 Water and sewerage charges	5,000	5,250	5,513
	<b>2210200 Communication, Supplies and Services</b>	<b>318,600</b>	<b>334,530</b>	<b>351,257</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	223,000	234,150	245,858
	2210202 Internet Connections	95,600	100,380	105,399
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,550,000</b>	<b>2,677,500</b>	<b>2,811,375</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,100,000	1,155,000	1,212,750
	2210303 Daily Subsistence Allowance	950,000	997,500	1,047,375
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	<b>2210700 Training Expenses</b>	<b>480,000</b>	<b>504,000</b>	<b>529,200</b>
	2210701 Travel Allowance	200,000	210,000	220,500
	2210714 Gender Mainstreaming	80,000	84,000	88,200
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>434,400</b>	<b>456,120</b>	<b>478,926</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210805 National Celebrations	84,400	88,620	93,051
	2210807 Medals, Awards and Honors	50,000	52,500	55,125
	<b>2210900 Insurance Costs</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>95,000</b>	<b>99,750</b>	<b>104,738</b>
	2211016 Purchase of Uniforms and Clothing - Staff	95,000	99,750	104,738
	<b>2211100 Office and General Supplies and Services</b>	<b>220,571</b>	<b>231,600</b>	<b>243,180</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,571	21,600	22,680
	<b>2211200 Fuel Oil and Lubricants</b>	<b>371,650</b>	<b>390,233</b>	<b>409,744</b>
	2211201 Refined Fuels and Lubricants for Transport	128,400	134,820	141,561
	2211299 Fuel Oil and Lubricants - Othe	243,250	255,413	268,183
	<b>2220100 Routine Maintenance - Vehicles and Other Transport</b>	<b>138,500</b>	<b>145,425</b>	<b>152,696</b>

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>Equipment</b>			
	2220101 Maintenance Expenses - Motor Vehicles	138,500	145,425	152,696
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>50,240</b>	<b>52,752</b>	<b>55,390</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,240	52,752	55,390
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>172,000</b>	<b>180,600</b>	<b>189,630</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	172,000	180,600	189,630
<b>4372001200 Sports</b>	<b>Gross Expenditure..... KShs.</b>	<b>35,364,880</b>	<b>37,133,124</b>	<b>38,989,782</b>
	<b>Net Expenditure..... KShs.</b>	<b>35,364,880</b>	<b>37,133,124</b>	<b>38,989,782</b>
	<b>Net Expenditure..... KShs.</b>	<b>35,364,880</b>	<b>37,133,124</b>	<b>38,989,782</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES</b>	<b>35,364,880</b>	<b>37,133,124</b>	<b>38,989,782</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR**

**2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES**

HEAD	TITLE	Estimates	Projected Estimates		
		2019/2020	2020/2021	2021/2022	
		Kshs.	Kshs.	Kshs.	
<b>4372001601 Sports and Youth Affairs</b>	<b>2210900 Insurance Costs</b>	12,780,000	13,419,000	14,089,950	
	2210910 Medical Insurance	12,780,000	13,419,000	14,089,950	
	<b>2211300 Other Operating Expenses</b>	44,340,959	46,558,007	48,885,908	
	2211399 Other Operating Expenses - Oth	44,340,959	46,558,007	48,885,908	
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	16,912,263	17,757,876	18,645,770	
	2640499 Other Current Transfers - Othe	16,912,263	17,757,876	18,645,770	
	<b>3110200 Construction of Building</b>	5,200,000	5,460,000	5,733,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,200,000	5,460,000	5,733,000	
	<b>3110500 Construction and Civil Works</b>	8,600,000	9,030,000	9,481,500	
	3110504 Other Infrastructure and Civil Works	8,600,000	9,030,000	9,481,500	
		<b>Gross Expenditure.....</b>	<b>87,833,222</b>	<b>92,224,883</b>	<b>96,836,128</b>
		<b>KShs. NET EXPENDITURE KShs.</b>	<b>87,833,222</b>	<b>92,224,883</b>	<b>96,836,128</b>
	<b>4372001600 Sports and Youth Affairs</b>	<b>TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES KShs.</b>	<b>87,833,222</b>	<b>92,224,883</b>	<b>96,836,128</b>

## **1.2 4366 EDUCATION AND TECHNICAL TRAINING**

### **PART A: Vision**

A quality education, training and research system responsive to the socio-economic needs of the society.

### **PART B: Mission**

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills and competencies for socio-economic transformation.

### **PART C: Background Information and Performance Overview**

#### **Pre-Primary Education**

ElgeyoMarakwet county has achieved relatively high Pre-primary enrollment over the past five years. In absolute numbers, enrolments in pre-primary schools increased from 34,120 in 2017 to 34,860 in 2018 representing an increase of 2.1%. Despite this, access at pre-primary levels remains relatively low in semi-arid areas. Currently, there are 615 ECD centres (500 public and 115 private) with aggregate enrolment of 34,860. Male pupils account for 49.8% while females constitute 50.2%. Gross Enrolment Rate (GER) increased from 74.6 percent in 2017 to 77.8 percent in 2018 compared to the national average of 76%. This increase in GER is attributed to sustained county government intervention in pre-primary education through construction of classrooms, provision of furniture and learning materials and employment of teachers to improve pupils to teacher ratio hence improved quality of learning. So far 225 ECD classrooms has been constructed and equipped. However, the pupil to teacher of 44:1 and pupil to classroom ratio of 70:1 still remains a major concern.

#### **Technical Vocational Education and Training (TVET)**

The ElgeyoMarakwet County Integrated development Plan (CIDP) strategic priorities places special emphasis on education and training as the key instrument in the socio-economic transformation of the county, particularly its potential to drive growth in productive sectors of the county's economy. VTCs being one of the institutions tasked with the responsibility of producing this cadre of skilled personnel have over the years faced challenges which include; inadequate modern equipment and physical infrastructure, under financing, inadequate instructors, inadequate training materials, mismatch between training programs and actual labor market/industry demands, mainstreaming of TVET in the national education system. Currently, there are fourteen operational VTCs across the county with a total enrolment of 1,623 trainees compared to 1,422 in 2017 representing a 15.4% increase in enrolment. Male trainees account for 58.6% while female trainees constitute 41.4% of this total enrolment. This increase in enrolment is mainly attributed to the government intervention through subsidized tuition fee support grant, expansion and modernization of training infrastructure and VTCs rebranding

strategies. However, the GER of 11.67% in TVET in the county is still below the national average of 15% and MTP III and CIDP target of 20% by 2020.

#### PART D: Programme Objectives

Programmed	Objective(s)
P.1 General administration, planning & support services	To improve efficiency in educational & technical training service delivery
P.2 Technical and Vocational Education and Training (TVET)	To enhance capacity of the youth to access employment opportunities.
P.3 Pre-Primary Education	Enhanced access to quality and relevant Pre-primary Education

#### PART E: Summary of Programmed Outputs, Performance Indicators for 2018/19-2020/21

##### Programme: P.1 General Administration & Support Services

##### Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets		
			2019/20	2020/21	2021/22
<b>SP 1.1: General Administration &amp; Support Services</b>					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80
<b>SP 1.2: Education Bursary and Scholarships</b>					
Education & Technical Training	Increased retention	No. of students provided bursaries and scholarships	3,200	3,500	4,000

##### Programme: P.2 Technical and Vocational Education and Training (TVET)

##### Objective: To enhance capacity of the youth to access employment opportunities.

**Outcome: Intermediate and highly skilled VTC graduands for employment and self-sustainability through access to quality and relevant competency-based TVET.**

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
<b>SP 2.1: Technical and Vocational Education and Training (TVET)</b>					
Technical Vocational Education & Training	VTC Trainees provided with capitation grants.	No. of trainees enrolled	2,500	2,800	3,000
	Workshops constructed	No. of VTC workshops constructed	2	3	4
		Trainees : Workshop	50:1	45:1	40:1

		ratio			
	VTCs equipped	No of VTCs equipped	14	15	16
	VTCs assessed for Quality Assurance & Standards	No. VTCs assessed for QAS	14	15	16
	VTC Tracer study established	No. of Tracer Studies	1	1	1
		% of VTC graduands engaged in productive occupational trade	62%	75%	90%

**Programme: P.3 Pre-Primary Education**

**Objective: Enhanced access to quality and relevant Pre-primary Education**

**Outcome: Improved transition rate from pre-primary education to primary grade 1.**

Delivery Unit	Output	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
<b>SP 3.1: Pre-Primary Education</b>					
Education & Technical Training	ECD classrooms constructed and equipped	No. twin classrooms constructed	43	48	48
		ECD Pupil : Classroom Ratio	70:1	60:1	40:1
	ECD centers assessed for Quality Assurance & Standard	No. of ECDs assessed for QAS	485	490	490
	ECD teachers capacity built on CBC	No. of ECD teachers trained on CBC	779	840	880
	ECD Teachers recruited	No. of ECD teachers recruited	67	67	46
		ECD Pupil: Teacher ratio	42:1	40:1	38:1
	ECD feeding program established	No. of ECD centres with feeding program	20	30	40
		ECD retention rate	90%	92%	95%

**Programme: P.4 Support for Post Primary Education**

**Objective: To improve access and participation in post primary education**

**Outcome: Improved literacy rates and access to higher levels of education**

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
<b>SP 2.1: Technical and Vocational Education and Training (TVET)</b>					
	Students supported through bursary	No. of students provided with bursary	4,000	5,000	6,000

**PART F: Summary of Expenditure by Programmes and Sub Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0306014360 SP 6.1 General administration and support services	216,225,829	227,037,121	238,388,978
<b>0306004360 P 6. General administration and support services</b>	<b>216,225,829</b>	<b>227,037,121</b>	<b>238,388,978</b>
0307014360 SP 7.1 Technical Vocational Education & Training	47,380,388	49,749,407	52,236,878
<b>0307004360 P 7. Technical and Vocational Education and Training (TVET)</b>	<b>47,380,388</b>	<b>49,749,407</b>	<b>52,236,878</b>
0308014360 SP 8.1 Pre-Primary Education	125,350,000	131,617,500	138,198,375
<b>0308004360 P 8. Pre-Primary Education</b>	<b>125,350,000</b>	<b>131,617,500</b>	<b>138,198,375</b>
<b>Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>388,956,217</b>	<b>408,404,028</b>	<b>428,824,231</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>216,225,829</b>	<b>227,037,121</b>	<b>238,388,978</b>
Compensation to Employees	171,700,690	180,285,725	189,300,012
Use of Goods and Services	13,773,939	14,462,636	15,185,768
Current Transfers to Govt. Agencies	27,000,000	28,350,000	29,767,500
Other Recurrent	3,751,200	3,938,760	4,135,698
<b>Capital Expenditure</b>	<b>172,730,388</b>	<b>181,366,907</b>	<b>190,435,253</b>
Acquisition of Non-Financial Assets	134,122,128	140,828,234	147,869,646
Capital Grants to Govt. Agencies	8,379,962	8,798,960	9,238,908
Other Development	30,228,298	31,739,713	33,326,699
<b>Total Expenditure</b>	<b>388,956,217</b>	<b>408,404,028</b>	<b>428,824,231</b>

**Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/20 – 2021/22**

Economic Classification	2019/20 Estimates	Projected Estimates	
		2020/21	2021/22
<b>P.1 General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	151,067,335	158,620,702	166,551,737
Use of Goods & Services	22,314,555	23,430,283	24,601,797
Current Transfers to Gov't Agencies	15,843,939	16,636,136	17,467,943
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies	27,000,000	28,350,000	29,767,500



Economic Classification	2019/20 Estimates	Projected Estimates	
		2020/21	2021/22
Other Development			
<b>Total Expenditure for P.1</b>	<b>216,225,829</b>	<b>227,037,120</b>	<b>238,388,976</b>
<b>SP 1.1: General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	151,067,335	158,620,702	166,551,737
Use of Goods & Services	22,314,555	23,430,283	24,601,797
Current Transfers to Gov't Agencies	15,843,939	16,636,136	17,467,943
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>189,225,829</b>	<b>198,687,120</b>	<b>208,621,476</b>
<b>SP 1.2: Education Bursary and Scholarships</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	27,000,000	28,350,000	29,767,500
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.2</b>	<b>27,000,000</b>	<b>28,350,000</b>	<b>29,767,500</b>
<b>P.2: Technical and Vocational Education and Training (TVET)</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	8,772,128	9,210,734	9,671,271
Capital Grants to Gov't Agencies	38,608,260	40,538,673	42,565,607
Other Development			
<b>Total Expenditure for P.2</b>	<b>47,380,388</b>	<b>49,749,407</b>	<b>52,236,878</b>
<b>SP 2.1: Technical and Vocational Education and Training (TVET)</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	8,772,128	9,210,734	9,671,271
Capital Grants to Gov't Agencies	38,608,260	40,538,673	42,565,607
Other Developments			
<b>Total Expenditure for SP 2.1</b>	<b>47,380,388</b>	<b>49,749,407</b>	<b>52,236,878</b>
<b>P.3 Pre-Primary Education</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies			
Other Recurrent			

Economic Classification	2019/20 Estimates	Projected Estimates	
		2020/21	2021/22
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	125,350,000	131,617,500	138,198,375
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for P.3</b>	<b>125,350,000</b>	<b>131,617,500</b>	<b>138,198,375</b>
<b>SP 3.1: Pre-Primary Education</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	125,350,000	131,617,500	138,198,375
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>125,350,000</b>	<b>131,617,500</b>	<b>138,198,375</b>
<b>Grand Total</b>	<b>388,956,217</b>	<b>408,404,027</b>	<b>428,824,229</b>

**Part I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4366000101 Education Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>126,781,936</b>	<b>133,121,033</b>	<b>139,777,085</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>24,165,399</b>	<b>25,373,669</b>	<b>26,642,353</b>
	2110301 House Allowance	5,200,800	5,460,840	5,733,882
	2110303 Acting Allowance	168,000	176,400	185,220
	2110307 Hardship Allowance	7,260,600	7,623,630	8,004,812
	2110314 Transport Allowance	4,056,000	4,258,800	4,471,740
	2110320 Leave Allowance	7,479,999	7,853,999	8,246,699
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2110405 Telephone Allowance	120,000	126,000	132,300
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>20,633,355</b>	<b>21,665,023</b>	<b>22,748,274</b>
	2120101 Employer Contributions to National Social Security Fund	2,224,800	2,336,040	2,452,842
	2120103 Employer Contribution to Staff Pensions Scheme	18,408,555	19,328,983	20,295,432
	<b>2210100 Utilities Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2210101 Electricity	20,000	21,000	22,050
	<b>2210200 Communication, Supplies and Services</b>	<b>1,550,000</b>	<b>1,627,500</b>	<b>1,708,875</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,260,000	1,323,000
	2210202 Internet Connections	200,000	210,000	220,500
	2210203 Courier and Postal Services	150,000	157,500	165,375
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,902,946</b>	<b>4,098,093</b>	<b>4,302,998</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	802,946	843,093	885,248
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,600,000	1,680,000	1,764,000
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>530,000</b>	<b>556,500</b>	<b>584,325</b>
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	84,000	88,200
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	150,000	157,500	165,375
	<b>2210700 Training Expenses</b>	<b>1,150,000</b>	<b>1,207,500</b>	<b>1,267,875</b>

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210701 Travel Allowance	450,000	472,500	496,125
	2210704 Hire of Training Facilities and Equipment	50,000	52,500	55,125
	2210710 Accommodation Allowance	300,000	315,000	330,750
	2210715 Kenya School of Government	350,000	367,500	385,875
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210807 Medals, Awards and Honors	100,000	105,000	110,250
	2210809 Board Allowance	500,000	525,000	551,250
	<b>2210900 Insurance Costs</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2210903 Plant, Equipment and Machinery Insurance	400,000	420,000	441,000
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	<b>2211100 Office and General Supplies and Services</b>	<b>1,446,860</b>	<b>1,519,203</b>	<b>1,595,163</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	735,000	771,750
	2211102 Supplies and Accessories for Computers and Printers	370,000	388,500	407,925
	2211199 Office and General Supplies -	376,860	395,703	415,488
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,174,133</b>	<b>2,282,840</b>	<b>2,396,982</b>
	2211201 Refined Fuels and Lubricants for Transport	1,774,133	1,862,840	1,955,982
	2211299 Fuel Oil and Lubricants - Othe	400,000	420,000	441,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>27,000,000</b>	<b>28,350,000</b>	<b>29,767,500</b>
	2649999 Scholarships and Other Educ. -	27,000,000	28,350,000	29,767,500
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>850,000</b>	<b>892,500</b>	<b>937,125</b>
	3111001 Purchase of Office Furniture and Fittings	350,000	367,500	385,875
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>320,000</b>	<b>336,000</b>	<b>352,800</b>
	3111109 Purchase of Educational Aids and Related Equipment	320,000	336,000	352,800
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,575,000	1,653,750
	3111402 Engineering and Design Plans	300,000	315,000	330,750
<b>4366000100 Education</b>	<b>Gross Expenditure..... KShs.</b>	<b>216,225,829</b>	<b>227,037,121</b>	<b>238,388,978</b>
	<b>Net Expenditure..... KShs.</b>	<b>216,225,829</b>	<b>227,037,121</b>	<b>238,388,978</b>
	<b>Net Expenditure..... KShs.</b>	<b>216,225,829</b>	<b>227,037,121</b>	<b>238,388,978</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4366000000</b>	<b>216,225,829</b>	<b>227,037,121</b>	<b>238,388,978</b>
	<b>MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>			

## II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

### II. Heads and Items under which this Vote will be accounted for by the 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING

HEAD	TITLE	Estimates	Projected Estimates		
		2019/2020	2020/2021	2021/2022	
		Kshs.	Kshs.	Kshs.	
4366000102 Pre-Primary Education	<b>3110200 Construction of Building</b>	112,500,000	118,125,000	124,031,250	
	3110299 Construction of Buildings - Ot	112,500,000	118,125,000	124,031,250	
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	3,050,000	3,202,500	3,362,625	
	3110901 Purchase of Household and Institutional Furniture and Fittings	3,050,000	3,202,500	3,362,625	
	<b>3130100 Acquisition of Land</b>	9,800,000	10,290,000	10,804,500	
	3130101 Acquisition of Land	9,800,000	10,290,000	10,804,500	
		<b>Gross Expenditure.....</b>	<b>125,350,000</b>	<b>131,617,500</b>	<b>138,198,375</b>
4366000103 Technical and Vocational Training	<b>KShs. NET EXPENDITURE KShs.</b>	<b>125,350,000</b>	<b>131,617,500</b>	<b>138,198,375</b>	
4366000100 Education	<b>2510100 Subsidies to Non-Financial Public Enterprises</b>	30,228,298	31,739,713	33,326,699	
	2510118 Grants to Youth Polytechnics	30,228,298	31,739,713	33,326,699	
	<b>2640100 Scholarships and other Educational Benefits</b>	8,379,962	8,798,960	9,238,908	
	2649999 Scholarships and Other Educ. -	8,379,962	8,798,960	9,238,908	
	<b>3110200 Construction of Building</b>	8,772,128	9,210,734	9,671,271	
	3110299 Construction of Buildings - Ot	8,772,128	9,210,734	9,671,271	
		<b>Gross Expenditure.....</b>	<b>47,380,388</b>	<b>49,749,407</b>	<b>52,236,878</b>
		<b>KShs. NET EXPENDITURE KShs.</b>	<b>47,380,388</b>	<b>49,749,407</b>	<b>52,236,878</b>
		<b>NET EXPENDITURE KShs.</b>	<b>172,730,388</b>	<b>181,366,907</b>	<b>190,435,253</b>
		<b>TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs.</b>	<b>172,730,388</b>	<b>181,366,907</b>	<b>190,435,253</b>

## **HEALTH, WATER AND SANITATION SECTOR**

### **Introduction**

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

The sector forms critical linkages with other main productive sectors namely; agriculture, tourism, manufacturing and energy. These sectors are heavily dependent on use of natural resources that are derived from the environment. Environmental issues are also closely linked to other sectors of economy such as planning, population dynamics, finance, and trade. To achieve sector objectives, good coordination, adequate funding, and sound management policies are therefore necessary. The sector is composed of: Health and Sanitation, Water, Lands, Environment and Climate Change Management.

### **1.1 4367 HEALTH AND SANITATION**

#### **Part A: Vision**

An efficient and high-quality health care system for all county residents.

#### **Part B: Mission**

To provide quality healthcare services that is accessible, equitable and affordable to all county residents.

#### **Part C: Background Information and Performance Overview**

Schedule 4 of the Constitution assigns to the County Government the function of delivering essential health services, this is implemented through the Department of Health and Sanitation through 2 key units comprising of: preventive and promotive health services; and curative and rehabilitative health services.

The Department is committed to re-focusing priorities to interventions aimed at making positive progress towards implementing the strategies of the Kenya Health Policy 2012/30 and achieving National Health Sector targets and Sustainable Development Goals. The Department also recognizes the contribution of Development Partners, Civil Society, the Private Sector and the community. The Department's performance cannot be improved and sustained without the dedicated efforts of all categories of health workers, working under sometimes challenging conditions, especially in the rural and hard-to-reach parts of the county.

As a means of achieving the Sustainable Development Goals and Universal Health Coverage (UHC) in line with the "Big Four Agenda", the county intends to drive up NHIF uptake in the county by enlisting 200 additional community health volunteers who will each recruit 20 households and assist in healthcare service provision at the grassroots. The county will further scale up the provision of specialized medical

equipment in county hospitals and increase the number of health facilities at the community level including mobile health services through the Beyond Zero clinic and integrated outreaches to increase the number of residents who access specialized healthcare. The county further intends to carry out health campaigns to sensitize communities on HIV/AIDS, Stigma and Discrimination and non-communicable diseases such as diabetes whose prevalence have been on the rise. This will guarantee access to quality and affordable health care to all residents.

The focus for the current fiscal year will be the continued upgrading of Kaptarakwa SCH through Construction of a modern laboratory, x-ray unit and incinerator; Construction of maternity at Kamwosor SCH and construction of OPD at Tambach SCH; purchase a Basic Life support (Single Patient transport) Ambulance for Chepkorio Health centre. The Department will further acquire assorted medical equipment to enhance outpatient and maternity services. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare through construction of perimeter fences and gates, emergency delivery rooms, outpatient units and patient toilets. The Department also seeks to conduct medical screening for non-communicable disease conditions which are on the rise.

#### Part D: Programme Objectives

Programme	Objective(s)
P1. General Administration, Planning, Management Support and Coordination	To improve service delivery and provide supportive function to other programs
P2. Preventive and Promotive Services	To reduce incidences of preventable diseases and ill health
P3. Curative and Rehabilitative Services	To improve health status of the individual, family and Community by rendering facility-based county health services to the population

#### PART E: Summary of Programme Output and Performance Indicators for Financial Year 2019/2020 - 2021/22

##### Programme: P.1 General Administration, Planning, Management Support and Coordination

##### Outcome: Strengthened health system

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP 1.1 Human Resource for Health</b>					
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	0	300	0
	Health personnel trained	Number of HWs recruited by Partners	0	50	50
		# of health personnel trained on government	5	5	5

		approved trainings			
		# of health personnel trained in technical/professional trainings	80	80	80
<b>Sub Programme: SP 1.2 Health care financing</b>					
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	20%	30%	40%
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
<b>Sub Programme: SP 1.3 Quality Improvement</b>					
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	40	50	60
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	10M	7M	7M
	Service charter present	% of facilities with standardized service charters	60	80	90
	Client satisfaction improved	Client satisfaction index	70	72	75
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	129	129	129
	Facilities supervised	# of Health Facilities Supervised annually	129	129	129
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	127	127	127
<b>Sub Programme: SP 1.4 Health Informatics</b>					
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	90%	92%	94%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	80%	85%	90%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5,000	0	5,000
	Quality data generated	% of health facilities that passed data validation	30%	40%	50%

<b>Sub Programme: SP 1.5 Monitoring, Evaluation and Research</b>					
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	129	129	129
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2
	Policies developed	# of policies developed	2	2	2
	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	4	4

**Programme: P.2 Preventive and Promotive Services**

**Outcome: Improved healthy lifestyles and environment**

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP 2.1 Community and Environmental Health</b>					
Community and Environmental Health	Functional community units established	# of functional community health units	37	42	45
	Performance-based incentives received	# of CHVs receiving performance-based incentives	450	475	500
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	400	500	600
	Healthy behaviors and practices promoted	% of Households with functional latrines	76	77	80
	Hand hygiene promoted	% of Households with hand washing facilities	20	25	30
	Households sprayed	No. of households sprayed	800	850	900
<b>Sub Programme: SP 2.2 Community Nutrition</b>					
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	11	10	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	30	28	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	20	25	30
	Households	# of households	5,000	6,000	7,000



	supplemented with Micro-Nutrient Powders (MNPs)	supplemented with Micro-Nutrient Powders (MNPs)			
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	32	34	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	30	35	40
<b>Sub Programme: SP 2.3 Communicable &amp; Non-Communicable Disease Prevention &amp; Control</b>					
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	8	7	6.5
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	5	10	15
<b>Sub Programme: SP 2.4 Tuberculosis (TB) control and HIV &amp; AIDs prevention Control</b>					
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	127	128	128
	TB burden reduced	TB cure rate	50	60	70
	Treatment success rate improves	TB Treatment success rate	97	98	98
	HIV prevalence reduced	HIV prevalence	1.8	1.7	1.6
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	4	3

**Programme: P.3 Curative and Rehabilitative Services**

**Outcome: Improved equitable coverage and utilization of health services**

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP 3.1 Commodity management</b>					
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	129	129	129
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
<b>Sub Programme: SP 3.2 County Hospitals</b>					
Medical services	Health facilities	# of hospitals having infrastructure	2	3	4

	are built or upgraded following standard guidelines	master plans			
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	0
	Climate change mainstreamed	# of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	4	5	6
<b>Sub Programme: SP 3.3 Primary Care Units</b>					
Nursing and Clinical services	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	80	83	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1	1.4	1.6
	Skilled deliveries	% average of facility skilled delivery	58	60	63
	Children fully immunized	% of fully immunized child coverage	69	72	75
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	55	57	59
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	5	10	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	30	32	34
Medical engineering	Facilities equipped	No. of facilities equipped	15	22	22
Projects Coordination	Land purchased	Parcels of land purchased	5	3	5
	Incinerators constructed	No. of incinerators constructed	2	3	3
	Health centers upgraded	No. of Health centers upgraded	2	3	2
	Dispensaries upgraded	No. of dispensaries upgraded	3	2	4
	EDR constructed	No. of EDR constructed	1	3	5
	Facilities maintained	No. of facilities maintained	3	4	3
	Staff houses completed	No. of staff houses completed	4	1	1
	Dispensaries completed	No. of dispensaries completed	1	1	1
	Generators purchased	No. of generators purchased	0	1	1
	Dispensaries constructed	No. of dispensaries constructed	0	1	1
	Facilities fenced	No. of facilities fenced	1	2	3
	Facilities connected to electricity	No. facilities connected to electricity	1	9	9

	Metallic gate constructed	No. of metallic gate constructed	0	1	1
	Facilities connected to piped water	No. of facilities connected to piped water	1	3	3
	No. of rooms constructed	Rooms constructed	0	2	4
	No. of fridges purchased	Fridges purchased	0	5	6
	Facilities completed	No. of facilities completed	0	3	3
	Tanks purchased	No. of tanks purchased	0	4	4
<b>Sub Programme: SP 3.4 Emergency Medical Services</b>					
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	2	2
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	750	800	850

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0401014360 SP 1.1 General administration and support services	988,504,877	1,037,930,120	1,089,826,627
<b>0401004360 P 1. General administration and support services</b>	<b>988,504,877</b>	<b>1,037,930,120</b>	<b>1,089,826,627</b>
0407014360 SP 7.1 Community and Environmental Health	71,891,967	75,486,565	79,260,893
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	9,700,000	10,185,000	10,694,250
<b>0407004360 P 7. Preventive and Promotive health</b>	<b>81,591,967</b>	<b>85,671,565</b>	<b>89,955,143</b>
0408014360 SP 8.1 Commodity management	90,000,000	94,500,000	99,225,000
0408024360 SP 8.2 County Hospitals	518,631,068	544,562,624	571,790,757
0408034360 SP 8.3 Primary Care Units	71,888,919	75,483,365	79,257,533
0408044360 SP 8.4 Emergency Medical Services	11,000,000	11,550,000	12,127,500
<b>0408004360 P 8. Curative and Rehabilitative Health</b>	<b>691,519,987</b>	<b>726,095,989</b>	<b>762,400,790</b>
<b>Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>1,761,616,831</b>	<b>1,849,697,674</b>	<b>1,942,182,560</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>1,456,621,051</b>	<b>1,529,452,105</b>	<b>1,605,924,713</b>
Compensation to Employees	1,278,939,851	1,342,886,844	1,410,031,187

Use of Goods and Services	171,300,000	179,865,001	188,858,253
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	6,381,200	6,700,260	7,035,273
<b>Capital Expenditure</b>	<b>304,995,780</b>	<b>320,245,569</b>	<b>336,257,847</b>
Acquisition of Non-Financial Assets	83,200,000	87,360,000	91,728,000
Capital Grants to Govt. Agencies	200,785,299	210,824,564	221,365,792
Other Development	21,010,481	22,061,005	23,164,055
<b>Total Expenditure</b>	<b>1,761,616,831</b>	<b>1,849,697,674</b>	<b>1,942,182,560</b>

**Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/19 - 2020/21**

Economic Classification	Estimates	Projections	
	2019/2020	2020/2021	2021/2022
<b>Programme: P1. General Administration, Planning, Management Support and Coordination</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	957,723,676	1,005,609,860	1,055,890,353
Use of Goods & Services	30,781,201	32,320,261	33,936,274
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure of P1</b>	<b>988,504,877</b>	<b>1,037,930,121</b>	<b>1,089,826,627</b>
<b>SP 1.1 General administration and support services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	957,723,676	1,005,609,860	1,055,890,353
Use of Goods & Services	30,781,201	32,320,261	33,936,274
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of SP 1.1</b>	<b>988,504,877</b>	<b>1,037,930,121</b>	<b>1,089,826,627</b>
<b>Programme: P.2 Preventive and Promotive Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	21,510,481	22,586,005	23,715,305
Capital Grants to Gov't Agencies	60,081,486	63,085,560	66,239,838
Other Development	-	-	-
<b>Total Expenditure for P2</b>	<b>81,591,967</b>	<b>85,671,565</b>	<b>89,955,144</b>

<b>SP 2.1 Community and Environmental Health</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	11,810,481	12,401,005	13,021,055
Capital Grants to Gov't Agencies	60,081,486	63,085,560	66,239,838
Other Development			
<b>Total Expenditure for SP 2.1</b>	<b>71,891,967</b>	<b>75,486,565</b>	<b>79,260,894</b>
<b>SP 2.2 Communicable &amp; Non-Communicable Disease Prevention &amp; Control</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	9,700,000	10,185,000	10,694,250
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.2</b>	<b>9,700,000</b>	<b>10,185,000</b>	<b>10,694,250</b>
<b>Programme: P3. Curative and Rehabilitative Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	320,216,174	334,021,983	350,723,083
Use of Goods & Services	90,000,000	94,500,000	99,225,000
Current Transfers to Gov't Agencies	57,900,000	60,795,000	63,834,750
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	82,700,000	86,835,000	91,176,750
Capital Grants to Gov't Agencies	140,703,813	147,739,004	155,125,954
Other Development	-	-	-
<b>Total Expenditure for P3</b>	<b>691,519,987</b>	<b>723,890,987</b>	<b>760,085,536</b>
<b>SP 3.1 Commodity management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	90,000,000	94,500,000	99,225,000
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of SP 3.1</b>	<b>90,000,000</b>	<b>94,500,000</b>	<b>99,225,000</b>
<b>SP 3.2 County Hospitals</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	320,216,174	334,021,983	350,723,083
Use of Goods & Services			
Current Transfers to Gov't Agencies	57,900,000	60,795,000	63,834,750
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	8,600,000	9,030,000	9,481,500

Capital Grants to Gov't Agencies	131,914,894	138,510,639	145,436,171
Other Development			
<b>Total Expenditure of SP 3.2</b>	<b>518,631,068</b>	<b>542,357,622</b>	<b>569,475,503</b>
<b>SP 3.3 Primary Care Units</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	63,100,000	66,255,000	69,567,750
Capital Grants to Gov't Agencies	8,788,919	9,228,365	9,689,783
Other Development			
<b>Total Expenditure of SP 3.3</b>	<b>71,888,919</b>	<b>75,483,365</b>	<b>79,257,533</b>
<b>SP 3.4 Emergency Medical Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	11,000,000	11,550,000	12,127,500
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure of SP 3.4</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
<b>Grand Totals</b>	<b>1,761,616,831</b>	<b>1,849,697,673</b>	<b>1,942,182,556</b>

## Part I: Accountable Heads & Items

### II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4367000101 County Health Services Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>347,904,830</b>	<b>365,300,071</b>	<b>383,565,075</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>601,384,600</b>	<b>631,453,830</b>	<b>663,026,522</b>
	2110301 House Allowance	56,473,800	59,297,490	62,262,365
	2110307 Hardship Allowance	75,748,800	79,536,240	83,513,052
	2110314 Transport Allowance	40,692,000	42,726,600	44,862,930
	2110315 Extraneous Allowance	351,732,000	369,318,600	387,784,530
	2110318 Non- Practicing Allowance	7,716,000	8,101,800	8,506,890
	2110320 Leave Allowance	6,812,000	7,152,600	7,510,230
	2110322 Risk Allowance	27,672,000	29,055,600	30,508,380
	2110399 Personal Allowances paid - Oth	34,538,000	36,264,900	38,078,145
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2110405 Telephone Allowance	120,000	126,000	132,300
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>8,314,247</b>	<b>8,729,959</b>	<b>9,166,457</b>
	2120101 Employer Contributions to National Social Security Fund	1,675,200	1,758,960	1,846,908
	2120102 Employer Contributions to Local Government Security Fund	6,639,047	6,970,999	7,319,549
	<b>2210100 Utilities Supplies and Services</b>	<b>2,640,000</b>	<b>2,772,000</b>	<b>2,910,600</b>
	2210101 Electricity	1,940,000	2,037,000	2,138,850
	2210102 Water and sewerage charges	700,000	735,000	771,750
	<b>2210200 Communication, Supplies and Services</b>	<b>1,090,000</b>	<b>1,144,500</b>	<b>1,201,725</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	560,000	588,000	617,400
	2210202 Internet Connections	500,000	525,000	551,250
	2210203 Courier and Postal Services	30,000	31,500	33,075
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>4,800,000</b>	<b>5,040,000</b>	<b>5,292,000</b>

	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,820,000</b>	<b>1,911,000</b>	<b>2,006,550</b>
	2210502 Publishing and Printing Services	120,000	126,000	132,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	1,600,000	1,680,000	1,764,000
	<b>2210700 Training Expenses</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210715 Kenya School of Government	600,000	630,000	661,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	787,500	826,875
	2210805 National Celebrations	1,250,000	1,312,500	1,378,125
	<b>2210900 Insurance Costs</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2210910 Medical Insurance	550,000	577,500	606,375
	<b>2211000 Specialised Materials and Supplies</b>	<b>90,000,000</b>	<b>94,500,000</b>	<b>99,225,000</b>
	2211001 Medical Drugs	90,000,000	94,500,000	99,225,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2211102 Supplies and Accessories for Computers and Printers	600,000	630,000	661,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,100,000</b>	<b>5,355,000</b>	<b>5,622,750</b>
	2211201 Refined Fuels and Lubricants for Transport	3,400,000	3,570,000	3,748,500
	2211299 Fuel Oil and Lubricants - Othe	1,700,000	1,785,000	1,874,250
	<b>2211300 Other Operating Expenses</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	2211305 Contracted Guards and Cleaning Services	1,600,000	1,680,000	1,764,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	525,000	551,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,250,000	5,512,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2220202 Maintenance of Office Furniture and Equipment	400,000	420,000	441,000
	2220203 Maintenance of Medical and Dental Equipment	500,000	525,000	551,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	840,000	882,000
<b>4367000100 County Health Services</b>	<b>Gross Expenditure..... KShs.</b>	<b>1,078,504,877</b>	<b>1,132,430,120</b>	<b>1,189,051,627</b>
<b>4367000201 Health Facilities</b>	<b>Net Expenditure..... KShs.</b>	<b>1,078,504,877</b>	<b>1,132,430,120</b>	<b>1,189,051,627</b>
<b>Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>1,078,504,877</b>	<b>1,132,430,120</b>	<b>1,189,051,627</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	<b>2110200 Basic Wages - Temporary Employees</b>			
	2110202 Casual Labour - Others	1,000,000	1,050,000	1,102,500
	<b>2210100 Utilities Supplies and Services</b>	<b>950,000</b>	<b>997,500</b>	<b>1,047,375</b>
	2210101 Electricity	710,000	745,500	782,775
	2210102 Water and sewerage charges	240,000	252,000	264,600
	<b>2210200 Communication, Supplies and Services</b>	<b>180,000</b>	<b>189,000</b>	<b>198,450</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	189,000	198,450
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210306 Repatriation Costs	180,000	189,000	198,450
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	<b>2210900 Insurance Costs</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2210904 Motor Vehicle Insurance	550,000	577,500	606,375
	<b>2211000 Specialised Materials and Supplies</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>

	2211001 Medical Drugs	10,000,000	10,500,000	11,025,000
	<b>2211100 Office and General Supplies and Services</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>510,000</b>	<b>535,500</b>	<b>562,275</b>
	2211301 Bank Service Commission and Charges	10,000	10,500	11,025
	2211305 Contracted Guards and Cleaning Services	500,000	525,000	551,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,230,000</b>	<b>1,291,500</b>	<b>1,356,075</b>
	2220202 Maintenance of Office Furniture and Equipment	230,000	241,500	253,575
	2220203 Maintenance of Medical and Dental Equipment	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	300,000	315,000	330,750
	<b>Gross Expenditure..... KShs.</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
	<b>Appropriations in Aid</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
	<b>1580200 PUBLIC HEALTH FACILITIES OPERATIONS</b>			
	1580211 Health Centres Services Fee	20,000,000	21,000,000	22,050,000
4367001002 Iten County Referral Hospital (ICRH)	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>115,943,588</b>	<b>121,740,768</b>	<b>127,827,806</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	2110201 Contractual Employees	2,100,000	2,205,000	2,315,250
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>200,642,100</b>	<b>210,674,205</b>	<b>221,207,916</b>
	2110301 House Allowance	19,925,700	20,921,985	21,968,084
	2110307 Hardship Allowance	25,041,000	26,293,050	27,607,703
	2110314 Transport Allowance	12,876,000	13,519,800	14,195,790
	2110315 Extraneous Allowance	103,032,000	108,183,600	113,592,780
	2110318 Non- Practicing Allowance	6,444,000	6,766,200	7,104,510
	2110320 Leave Allowance	2,096,000	2,200,800	2,310,840
	2110322 Risk Allowance	10,397,400	10,917,270	11,463,134
	2110399 Personal Allowances paid - Oth	20,830,000	21,871,500	22,965,075
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,530,486</b>	<b>1,607,011</b>	<b>1,687,361</b>
	2120101 Employer Contributions to National Social Security Fund	472,800	496,440	521,262
	2120102 Employer Contributions to Local Government Security Fund	1,057,686	1,110,571	1,166,099
	<b>2210100 Utilities Supplies and Services</b>	<b>2,400,000</b>	<b>2,520,000</b>	<b>2,646,000</b>
	2210101 Electricity	1,500,000	1,575,000	1,653,750
	2210102 Water and sewerage charges	900,000	945,000	992,250
	<b>2210200 Communication, Supplies and Services</b>	<b>120,000</b>	<b>126,001</b>	<b>132,300</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,750	95,288	100,052
	2210203 Courier and Postal Services	29,250	30,713	32,248
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>660,000</b>	<b>693,000</b>	<b>727,650</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	2210306 Repatriation Costs	210,000	220,500	231,525
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>175,000</b>	<b>183,750</b>	<b>192,938</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210809 Board Allowance	75,000	78,750	82,688
	<b>2211000 Specialised Materials and Supplies</b>	<b>26,075,000</b>	<b>27,378,750</b>	<b>28,747,688</b>
	2211001 Medical Drugs	8,000,000	8,400,000	8,820,000



	2211002 Dressings and Other Non-Pharmaceutical Medical Items	12,000,000	12,600,000	13,230,000
	2211005 Chemicals and Industrial Gases	750,000	787,500	826,875
	2211008 Laboratory Materials, Supplies and Small Equipment	1,250,000	1,312,500	1,378,125
	2211015 Food and Rations	2,500,000	2,625,000	2,756,250
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	78,750	82,688
	2211019 Purchase of Uniforms and Clothing - Patients	1,500,000	1,575,000	1,653,750
	<b>2211100 Office and General Supplies and Services</b>	<b>1,350,000</b>	<b>1,417,500</b>	<b>1,488,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	630,000	661,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000	787,500	826,875
	<b>2211200 Fuel Oil and Lubricants</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2211201 Refined Fuels and Lubricants for Transport	450,000	472,500	496,125
	2211299 Fuel Oil and Lubricants - Othe	150,000	157,500	165,375
	<b>2211300 Other Operating Expenses</b>	<b>1,370,000</b>	<b>1,438,500</b>	<b>1,510,426</b>
	2211305 Contracted Guards and Cleaning Services	1,325,000	1,391,250	1,460,813
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	47,250	49,613
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>375,000</b>	<b>393,750</b>	<b>413,438</b>
	2220101 Maintenance Expenses - Motor Vehicles	375,000	393,750	413,438
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,175,000</b>	<b>1,233,750</b>	<b>1,295,438</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	525,000	551,250
	2220203 Maintenance of Medical and Dental Equipment	125,000	131,250	137,813
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,575,000	1,653,750
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	3111112 Purchase of Software	1,500,000	1,575,000	1,653,750
	<b>Gross Expenditure..... KShs.</b>	<b>358,116,174</b>	<b>376,021,985</b>	<b>394,823,086</b>
	<b>Appropriations in Aid</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
	<b>1580200 PUBLIC HEALTH FACILITIES OPERATIONS</b>			
<b>4367001000 Health Services</b>	1580211 Health Centres Services Fee	40,000,000	42,000,000	44,100,000
	<b>Net Expenditure..... KShs.</b>	<b>318,116,174</b>	<b>334,021,985</b>	<b>350,723,086</b>
	<b>Net Expenditure..... KShs.</b>	<b>318,116,174</b>	<b>334,021,985</b>	<b>350,723,086</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4367000000</b>	<b>1,396,621,051</b>	<b>1,466,452,105</b>	<b>1,539,774,713</b>
	<b>MINISTRY OF HEALTH AND SANITATION</b>			

## II DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4367001001 Medical Services	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	140,703,813	147,739,004	155,125,954
	2640499 Other Current Transfers - Othe	140,703,813	147,739,004	155,125,954
	<b>3110200 Construction of Building</b>	45,700,000	47,985,000	50,384,250
	3110299 Construction of Buildings - Ot	45,700,000	47,985,000	50,384,250
	<b>3110300 Refurbishment of Buildings</b>	900,000	945,000	992,250
	3110399 Refurbishment of Builds - Oth	900,000	945,000	992,250
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	11,000,000	11,550,000	12,127,500
	3110707 Purchase of Ambulances	11,000,000	11,550,000	12,127,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	18,000,000	18,900,000	19,845,000
	3111101 Purchase of Medical and Dental Equipment	16,800,000	17,640,000	18,522,000
	3111107 Purchase of Laboratory Equipment	1,200,000	1,260,000	1,323,000
	<b>3130100 Acquisition of Land</b>	7,100,000	7,455,000	7,827,750
	3130101 Acquisition of Land	7,100,000	7,455,000	7,827,750
4367001003 Public Health	<b>Gross Expenditure..... KShs. NET EXPENDITURE KShs.</b>	<b>223,403,813</b>	<b>234,574,004</b>	<b>246,302,704</b>
	<b>2211300 Other Operating Expenses</b>	<b>223,403,813</b>	<b>234,574,004</b>	<b>246,302,704</b>
	2211399 Other Operating Expenses - Oth	21,010,481	22,061,005	23,164,055
	2211399 Other Operating Expenses - Oth	21,010,481	22,061,005	23,164,055

	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	60,081,486	63,085,560	66,239,838
	2640499 Other Current Transfers - Othe	60,081,486	63,085,560	66,239,838
	<b>3110200 Construction of Building</b>	500,000	525,000	551,250
<b>4367001000 Health Services</b>	3110299 Construction of Buildings - Ot	500,000	525,000	551,250
	<b>Gross Expenditure..... KShs.</b>	<b>81,591,967</b>	<b>85,671,565</b>	<b>89,955,143</b>
	<b>NET EXPENDITURE KShs.</b>	<b>81,591,967</b>	<b>85,671,565</b>	<b>89,955,143</b>
	<b>NET EXPENDITURE KShs.</b>	<b>304,995,780</b>	<b>320,245,569</b>	<b>336,257,847</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION Kshs.</b>	<b>304,995,780</b>	<b>320,245,569</b>	<b>336,257,847</b>

## **1.2 4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT**

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### **PART A: Vision**

Sustainable access to clean, safe and adequate water in a well-planned and secure environment

### **PART B: Mission**

To plan, promote, conserve and protect the county natural resources for sustainability of quality life.

### **PART C: Background and Performance Overview**

This department consists of Water, Environment, Lands and Physical Planning and Climate Change Management.

It is mandated to: administer, manage and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of environment, increase access to clean and portable water in the county; ensure attainment of an orderly, progressive and sustainable urban and rural development

To address the environmental challenges in the Cherangany hills, escarpments and the Kerio Valley, the county government has been planting over 1,100,000 assorted exotic tree seedlings on farmlands and institutions.

In the previous year, the sub sector involved in Intervention that were geared to improve the water access and sanitation by constructing 28 water intake weirs to 163 intake weirs, extending pipeline of 136.346km from initial 555.748km, constructing 24 masonry water tanks of varied sizes to 94 constructed masonry water tanks, drilled 6 boreholes and equipped 3 boreholes. Also, 14 spring protection were done county wide to increase water coverage. For this reason, 37% of residents use improved source of water, with the rest relying on unimproved sources. Keiyo North Sub County has the highest share of residents using improved sources of water at 60%.

Management of domestic waste is an important aspect in keeping a clean environment. The county collects 1.5% of the solid generated from households. Other Methods of waste disposal which account for 98.5% include use of compost pits and open burning.

The urban and rural areas in the county are facing problems related to insecure land tenure, poor infrastructure, poverty, environmental degradation, poor housing and increased informal settlements. All these have a direct implication on the well-being of the society; therefore, during the ensuing MTEF

years, the department will scale up land adjudication, survey, planning of urban areas and development of a County spatial framework.

The department will receive a conditional grant referred to as Kenya Urban Support Program (KUSP) Project whose objective is to establish and strengthen urban institutions to deliver improved infrastructure and services.

The Department will for the current fiscal year focus on extending the current pipeline constructed, constructing new intakes and constructing boreholes and masonry tanks. The Department will also develop urban plans for Kabokbok and Katumoi and also prepare a development plan for Kapsowar town. The acquisition of the dumpsite at flax will enhance management of solid waste. The Department will also focus on tree planting in institutions, private farms, wetlands and all catchment areas to enhance environmental conservation efforts.

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

<b>Programme</b>	<b>Objective(s)</b>
P1. General Administration and Support Services	To improve efficiency in water, environment, land, housing and physical planning service delivery.
P2. Water and Sanitation Management	To enhance sustainable access to potable water in a clean environment
P3. Environmental Management and Protection	To enhance sustainable management and conservation of the environment
P4. Solid Waste Management	To have a sustainable solid waste management system
P5. Lands, Physical Planning and Urban Development	To achieve efficient and environmentally sound land uses and development in both urban and rural areas

#### **PART E: Summary of Programme Output and Performance Indicators for Financial Year 2019/2020-2021/22**

##### **Programme: P.1 General Administration and Support Services**

##### **Outcome: Improved Efficiency in Service Delivery**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					

Administration	Service delivery enhanced	No. of Service charters	0	3	2
		No. of Performance Appraisal Systems (PAS)	84	84	84
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	10	10	15

**Programme: P2. Water and Sanitation Management**

**Outcome: Increased access to water and sanitation services**

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
<b>Sub Programme: SP 2.1 Water Supply services</b>					
Water Services	Intake structures constructed	No. of intake structures constructed	176	201	229
	Pipeline constructed	Length of pipeline laid (Km).	837.105	982.105	1,117
	Boreholes constructed	No. of boreholes constructed	38	44	53
	Water pans constructed	No. of Water pans constructed	34	36	40
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	101	101	136

**Programme: P3. Environmental Management and Protection**

**Outcome: Conserved wetlands and water catchment areas.**

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
<b>Sub Programme: SP 3.1 Environmental conservation</b>					
Environmental conservation	Wetlands protected	Hectares of wetlands protected.	65	245	542
	Water catchment	Hectares of water catchment areas	450	750	953

	areas protected	protected.			
	Farm forests established	Hectares of farm forests established	765	1125	1510
	Tree nurseries established	No. of tree nurseries established by youth, women, marginalized communities and PWDs	4	8	12
	Regulated air and noise pollution	Air and noise pollution policy document	0	0	1
<b>Sub Programme: SP 3.2 Climate change mainstreaming and compliance</b>					
Climate change mainstreaming	Climate change policy developed	Climate change policy document	0	0	0
and compliance	Compliance with statutory obligations	Number of EIA/EA licenses issued	43	50	60

**Programme: P4. Solid Waste Management**

**Outcome: Clean environment**

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
<b>Sub Programme: SP 4.1 Solid waste management</b>					
Solid waste management	Appropriate waste collection facilities provided	No. of functional garbage trucks	0	3	3
		No. of functional waste disposal skips	0	13	17
	Environmental clean-ups conducted	No. of environmental clean-ups	24	44	64
	Disposal sites provided	No. of disposal sites acquired	0	1	2
	Incinerators constructed	No. of incinerators constructed	0	0	1

	Transfer stations built and operational	No. of transfer stations built and operation	0	1	2
	Maintained dump sites, plant and equipment	% functional dump sites, plant and equipment	100	100	100

**Programme: P5. Lands, Physical Planning and Urban Development**

**Outcome: Well-coordinated land use**

Delivery unit	Key output	Performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
<b>Sub Programme: SP 5.1 Lands, Physical planning and Urban Development</b>					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	0	0	1
	Urban spatial plans developed	No. of urban centres with spatial plans	2	4	6
	Development control policy and surveillance	No. of development control policy in place	0	1	0
		Proportion of buildings with approved building plans	15	18	23
	Urban centres beautified	No. of ornamental trees planted	2700	4200	5700
	Fast tracking adjudication process	Percentage of land adjudicated	80	80	85

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0401014360 SP 1.1 General administration and support services	72,741,464	76,378,537	80,197,464
<b>0401004360 P 1. General administration and support services</b>	<b>72,741,464</b>	<b>76,378,537</b>	<b>80,197,464</b>
0402014360 SP 2.1 Water Services	128,892,714	135,337,350	142,104,217
<b>0402004360 P 2. Water and Sanitation Management</b>	<b>128,892,714</b>	<b>135,337,350</b>	<b>142,104,217</b>
0403014360 SP 3.1 Environmental conservation	6,523,177	6,849,336	7,191,803

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>0403004360 P 3. Environmental Management and Protection</b>	<b>6,523,177</b>	<b>6,849,336</b>	<b>7,191,803</b>
0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
<b>0404004360 P 4. Solid Waste Management</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
0405014360 SP 5.1 Lands, Physical planning and Urban Development	111,308,872	116,874,316	117,052,816
<b>0405004360 P 5. Lands, Physical Planning and Urban Development</b>	<b>111,308,872</b>	<b>116,874,316</b>	<b>117,052,816</b>
<b>Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>320,466,227</b>	<b>336,489,539</b>	<b>347,648,800</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	72,741,464	76,378,537	80,197,464
Compensation to Employees	57,757,417	60,645,288	63,677,552
Use of Goods and Services	13,420,181	14,091,190	14,795,750
Other Recurrent	1,563,866	1,642,059	1,724,162
Capital Expenditure	247,724,763	260,111,002	267,451,336
Acquisition of Non-Financial Assets	139,815,891	146,806,686	154,147,020
Capital Grants to Govt. Agencies	107,908,872	113,304,316	113,304,316
Other Development	-	-	-
<b>Total Expenditure</b>	<b>320,466,227</b>	<b>336,489,539</b>	<b>347,648,800</b>

**Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/20 - 2021/22**

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>0401004360 P 1. General administration and support services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	57,757,417	62,378,010	67,992,031
Use of Goods & Services	13,420,181	14,493,795	15,798,237
Current Transfers to Gov't Agencies		-	-
Other Recurrent	1,563,866	1,688,975	1,840,983
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of 0401004360 P 1.</b>	<b>72,741,464</b>	<b>78,560,781</b>	<b>85,631,251</b>
<b>0401014360 SP 1.1 General administration and support services</b>		-	-



Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees	57,757,417	62,378,010	67,992,031
Use of Goods & Services	13,420,181	14,493,795	15,798,237
Current Transfers to Gov't Agencies		-	-
Other Recurrent	1,563,866	1,688,975	1,840,983
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for 0401014360 SP 1.1</b>	<b>72,741,464</b>	<b>78,560,781</b>	<b>85,631,251</b>
<b>0402004360 P 2. Water and Sanitation Management</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	128,892,714	139,204,131	151,732,503
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for 0402004360 P 2.</b>	<b>128,892,714</b>	<b>139,204,131</b>	<b>151,732,503</b>
<b>0402014360 SP 2.1: Water Services</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	128,892,714	139,204,131	151,732,503
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for 0402014360 SP 2.1</b>	<b>128,892,714</b>	<b>139,204,131</b>	<b>151,732,503</b>
<b>Programme: 0403004360 P 3 Environmental Management and Protection</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	6,523,177	7,045,031	7,679,084
<b>Total Expenditure for 0403004360 P 3</b>	<b>6,523,177</b>	<b>7,045,031</b>	<b>7,679,084</b>
<b>0403014360 SP 3.1: Environmental Conservation</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	6,523,177	7,045,031	7,679,084
<b>Total Expenditure for 0403014360 SP 3.1</b>	<b>6,523,177</b>	<b>7,045,031</b>	<b>7,679,084</b>
<b>Programme: 0404004360 P 4.: Solid Waste Management</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	1,000,000	1,080,000	1,177,200
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for 0404004360 P 4.</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,177,200</b>
<b>0404014360 SP 4.1: Solid Waste Management</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	1,000,000	1,080,000	1,177,200
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 0404014360 SP 4.1</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,177,200</b>
<b>Programme: 0405004360 P 5. Lands, Physical Planning and Urban Development</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	107,908,872	116,541,582	127,030,324
Other Development	3,400,000	3,672,000	4,002,480
<b>Total Expenditure for P. 5</b>	<b>111,308,872</b>	<b>120,213,582</b>	<b>131,032,804</b>
<b>0405014360 SP 5.1: Lands, Physical Planning and Urban Development</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	107,908,872	116,541,582	127,030,324
Other Development	3,400,000	3,672,000	4,002,480
<b>Total Expenditure for 0405014360 SP 5.1</b>	<b>111,308,872</b>	<b>120,213,582</b>	<b>131,032,804</b>
<b>GRAND TOTAL</b>	<b>320,466,227</b>	<b>346,103,525</b>	<b>377,252,842</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE**

HEAD	TITLE		Projected Estimates
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		<b>Estimates 2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>36,072,633</b>	<b>37,876,265</b>	<b>39,770,078</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>20,693,400</b>	<b>21,728,070</b>	<b>22,814,474</b>
	2110301 House Allowance	6,797,400	7,137,270	7,494,134
	2110307 Hardship Allowance	8,064,000	8,467,200	8,890,560
	2110314 Transport Allowance	4,584,000	4,813,200	5,053,860
	2110315 Extraneous Allowance	480,000	504,000	529,200
	2110320 Leave Allowance	768,000	806,400	846,720
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2110405 Telephone Allowance	120,000	126,000	132,300
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>871,384</b>	<b>914,953</b>	<b>960,700</b>
	2120101 Employer Contributions to National Social Security Fund	192,000	201,600	211,680
	2120102 Employer Contributions to Local Government Security Fund	679,384	713,353	749,020
	<b>2210100 Utilities Supplies and Services</b>	<b>2,015,000</b>	<b>2,115,750</b>	<b>2,221,538</b>
	2210101 Electricity	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	15,000	15,750	16,538
	<b>2210200 Communication, Supplies and Services</b>	<b>260,000</b>	<b>273,000</b>	<b>286,650</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	10,000	10,500	11,025
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,250,000</b>	<b>1,312,500</b>	<b>1,378,125</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	<b>2210900 Insurance Costs</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
	2210904 Motor Vehicle Insurance	550,000	577,500	606,375
	2210910 Medical Insurance	500,000	525,000	551,250
	<b>2211100 Office and General Supplies and Services</b>	<b>356,319</b>	<b>374,135</b>	<b>392,842</b>
<b>4368000601 Water and Environmental Services</b>	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
<b>4368000600 Water and Environmental Services</b>	2211102 Supplies and Accessories for Computers and Printers	156,319	164,135	172,342
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,508,862</b>	<b>2,634,305</b>	<b>2,766,020</b>
	2211201 Refined Fuels and Lubricants for Transport	2,508,862	2,634,305	2,766,020

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2220202 Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,563,866</b>	<b>1,642,059</b>	<b>1,724,162</b>
	2710102 Gratuity - Civil Servants	1,563,866	1,642,059	1,724,162
	<b>Gross Expenditure..... KShs.</b>	<b>67,741,464</b>	<b>71,128,537</b>	<b>74,684,964</b>
	<b>Net Expenditure..... KShs.</b>	<b>67,741,464</b>	<b>71,128,537</b>	<b>74,684,964</b>
	<b>Net Expenditure..... KShs.</b>	<b>67,741,464</b>	<b>71,128,537</b>	<b>74,684,964</b>
<b>4368000801 Environment, Natural Resources and Climate Change Management</b>	<b>2211300 Other Operating Expenses</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	<b>Gross Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>4368000800 Environment, Lands, Natural Resources and Climate Change Management</b>	<b>Net Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4368000000</b>			
	<b>MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>72,741,464</b>	<b>76,378,537</b>	<b>80,197,464</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
<b>4368000701 Water Services</b>	<b>3110500 Construction and Civil Works</b>	<b>128,892,714</b>	<b>135,337,350</b>	<b>142,104,217</b>
<b>4368000700 Water</b>	3110502 Water Supplies and Sewerage	128,892,714	135,337,350	142,104,217
	<b>Gross Expenditure..... KShs.</b>	<b>128,892,714</b>	<b>135,337,350</b>	<b>142,104,217</b>
	<b>NET EXPENDITURE KShs.</b>	<b>128,892,714</b>	<b>135,337,350</b>	<b>142,104,217</b>
	<b>NET EXPENDITURE KShs.</b>	<b>128,892,714</b>	<b>135,337,350</b>	<b>142,104,217</b>
<b>4368000801 Environment, Natural Resources and</b>	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>6,523,177</b>	<b>6,849,336</b>	<b>7,191,803</b>
	3111305 Purchase of tree seeds and seedlings	6,523,177	6,849,336	7,191,803
	<b>3130100 Acquisition of Land</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>

<b>Climate Change Management</b>	3130101 Acquisition of Land		1,000,000	1,050,000	1,102,500	
		<b>Gross</b>				
		<b>Expenditure.....</b>	<b>7,523,177</b>	<b>7,899,336</b>	<b>8,294,303</b>	
		<b>KShs. NET EXPENDITURE</b>	<b>7,523,177</b>	<b>7,899,336</b>	<b>8,294,303</b>	
		<b>KShs.</b>				
<b>4368000802 Iiten Municipality</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>		107,908,872	113,304,316	113,304,316	
		2640499 Other Current Transfers - Othe		107,908,872	113,304,316	113,304,316
			<b>Gross</b>			
			<b>Expenditure.....</b>	<b>107,908,872</b>	<b>113,304,316</b>	<b>113,304,316</b>
			<b>KShs. NET EXPENDITURE</b>	<b>107,908,872</b>	<b>113,304,316</b>	<b>113,304,316</b>
		<b>KShs.</b>				
<b>4368000803 Lands, Physical Planning and Urban Development 4368000800 Environment, Lands, Natural Resources and Climate Change Management</b>	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>		3,400,000	3,570,000	3,748,500	
		3111401 Pre-feasibility, Feasibility and Appraisal Studies		3,400,000	3,570,000	3,748,500
			<b>Gross</b>			
			<b>Expenditure.....</b>	<b>3,400,000</b>	<b>3,570,000</b>	<b>3,748,500</b>
			<b>KShs. NET</b>	<b>3,400,000</b>	<b>3,570,000</b>	<b>3,748,500</b>
			<b>EXPENDITURE</b>	<b>118,832,049</b>	<b>124,773,652</b>	<b>125,347,119</b>
			<b>KShs.</b>			
<b>NET EXPENDITURE</b>						
	<b>KShs.</b>					
	<b>TOTAL NET EXPENDITURE FOR VOTE 4368000000</b>					
	<b>MINISTRY OF WATER, LANDS, ENVIRONMENT</b>					
	<b>AND CLIMATE CHANGE</b>					
	<b>KShs.</b>	<b>247,724,763</b>	<b>260,111,002</b>	<b>267,451,336</b>		

## PRODUCTIVE AND ECONOMIC SECTOR

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### INTRODUCTION

This sector comprises of: Agriculture and Irrigation, Livestock Production, Fisheries and Cooperatives Development and Tourism, Culture, Wildlife, Trade and Industry sub sectors.

The sector has been identified as the cornerstone for driving socio-economic empowerment of the county and its residents. The MTP III has laid strategies emphasizing the sector's thematic rallying goal of the "big four" agenda of enhancing food security, manufacturing, provision of quality health care and affordable housing units to Kenyans. The sector focuses on poverty reduction in the county through enhancing enterprise productivity, income generation and diversification of livelihoods.

### 1.1 4364 AGRICULTURE AND IRRIGATION

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#### PART A: Vision

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

#### PART B: Mission

To improve the livelihoods for the people of ElgeyoMarakwet County by promoting creating enabling environment, provision of support services and ensuring sustainable natural resource management

#### PART C: Background Information and Performance Overview

This sub-sector comprises of two units: Agriculture and Irrigation

ElgeyoMarakwet County is agricultural-based with more than 80% of the households deriving their livelihood from the sub sector. About 55% of the population experience seasonal food insecurity caused by over-reliance on rain-fed agricultural production coupled with poor storage and distribution systems.

Agriculture and Irrigation sub sector of the county through its stakeholder engagements has aligned its strategies and interventions in achieving the big four objectives through expanding acreage under irrigation, promotion of high value crops along the Kerio Valley and enhancing extension services and promotion of cottage industries through crop value addition. In addition, it plays a significant role in improving nutrition and reducing poverty.

Irrigation in the Kerio valley is key in sustaining farming and there is a lot of potential along the valley for irrigated agriculture. The county government has made significant efforts in engaging partners to promote irrigation through irrigation schemes. Rehabilitation of existing furrows, expansion of Kabanon/Kapkamak scheme, construction of Kipchukukuu irrigation scheme and promotion of individual

and group irrigation activities has led to improved water conveyance and increased land under irrigation. As a result of increased acreage of land under irrigation, it has fostered food security and increased income and ultimately reduced poverty along the Kerio Valley.

The County produces both food and cash crops that vary with the agro-ecological zones. The major food crops include maize, beans, wheat, bananas, green grams, groundnuts, sorghum, millet and cow peas. Horticultural and industrial crops which are mostly grown for sale include Irish potatoes, avocado, passion, mangoes, tea, coffee and pyrethrum.

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

<b>Programme</b>	<b>Objective(s)</b>
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Crop Development	To improve crop production, post-harvest management and household income
P. 3 Irrigation Development	To enhance quality and diversity of agricultural produce through irrigation
P. 4 Soil conservation	To minimize degradation of agricultural farms and rehabilitate degraded areas

#### **PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2019/2020-2021/2022**

##### **Programme: P.1 General Administration and Support Services**

##### **Outcome : Enhanced Effective and Efficient Service Delivery**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
<b>Sub Programme: SP 1.1 Administration and support services</b>					
Agriculture	Service delivery	No. of Customer satisfaction survey conducted	1	1	1
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	1	1	1

##### **Programme: P. 2 Crop Development**

##### **Outcomes:**

- 1. Increased productivity for prioritized crop value chains**
- 2. Increased household earnings from prioritized crop value chains**
- 3. Reduced household vulnerability to food insecurity**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
<b>Sub Programme: SP. 2.1 Crop Development</b>					

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Agriculture	Farmers management capacity enhanced	No. of Farmer Organizations (FOs) formed and/or strengthened	+140	+160	+180
	Farmers skills capacity is enhanced	No. of Technologies, Innovations and Management Practices (TIMPs) promoted, which are gender sensitive and promote resilience to climate change effects	+90	+100	+100
		No. of farmers (by sex and age) exposed to TIMPs through trainings, demonstrations, field days and educational tours	8,500	9,000	9,000
	Farmers access to planting materials, farm tools and value addition facilities enhanced	Tons of subsidized planting materials supplied	120	140	160
		No. of subsidized planting seedlings supplied	260,000	270,000	280,000
		No. of assorted farm tools and equipment provided	+0	+2	+3
		No. of assorted value addition facilities provided	+2	+2	+2
<b>Sub Programme: SP. 2.3 Agricultural extension and training services</b>					
Agriculture	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	+90	+100	+100
		No. of TIMPs promoted for up scaling, which are gender sensitive and promote resilience to climate change effects	+3	+4	+6
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	10,000	10,500	11,000
	Technical backstopping and field follow ups conducted	Number of technical follow ups done	11	12	12



**Programme: P.3 Irrigation Development**

**Outcome: Increased area under irrigation**

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP 3.1 Irrigation Development</b>					
Irrigation	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	1	4	4
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects completed as per design	0	3	3
		Number of existing irrigation projects rehabilitated	1	1	1
		Number of irrigation small dams constructed/de-silted as per design	0	1	1
	irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	1	4	4
		Number of irrigation equipment supplied	0	1	1
	Model food security farms established	Number of farms identified and developed	7	5	5
	Irrigation water users' associations formed and strengthened	Number of Irrigation water users' Associations formed and/or strengthened	1	4	4

**Programme: P. 4 Soil Conservation**

**Outcome: Reduced vulnerability of agricultural farms to climate change risks and disasters**

Delivery unit	Key Output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP 4.1 Soil Conservation</b>					
Agriculture	Community mobilization meetings held at locational level	No of farms identified for intervention as model farms	+60	+50	+50
	Provide soil conservation tools, equipment and seedlings to farmers	Number of assorted soil conservation tools purchased and issued to farmers	+1	+1	+1
		Number of farm tree seedlings distributed	1,500	15,000	15,000
	Farm conservation structures laid out	Number of model farms laid out	+10	+10	+10
	Climate smart agriculture technologies disseminated	Number of farmers trained	180	180	180

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0101014360 SP1.1 General administration and support services	100,555,042	105,582,794	110,861,934
0101004360 P1. General administration and support services	100,555,042	105,582,794	110,861,934
0102014360 SP2.1 Cash Crops Development	30,859,620	32,402,601	34,022,731
0102034360 SP2.3 Agricultural Extension and Training Services	150,330,677	157,847,211	165,739,572
0102004360 P2. Crop Development	181,190,297	190,249,812	199,762,303
0103014360 SP3.1 Soil Conservation	600,000	630,000	661,500
0103004360 P3. Soil Conservation	600,000	630,000	661,500
0104014360 SP4.1 Irrigation Development	27,700,000	29,085,000	30,539,250
0104004360 P4. Irrigation Development	27,700,000	29,085,000	30,539,250
<b>Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>310,045,339</b>	<b>325,547,606</b>	<b>341,824,987</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
Compensation to Employees	90,876,074	95,419,878	100,190,871
Use of Goods and Services	8,597,768	9,027,656	9,479,040
Other Recurrent	1,081,200	1,135,260	1,192,023
<b>Capital Expenditure</b>	<b>209,490,297</b>	<b>219,964,812</b>	<b>230,963,053</b>
Acquisition of Non-Financial Assets	58,885,781	61,830,070	64,921,574
Capital Grants to Govt. Agencies	146,585,677	153,914,961	161,610,709
Other Development	4,018,839	4,219,781	4,430,770
<b>Total Expenditure</b>	<b>310,045,339</b>	<b>325,547,606</b>	<b>341,824,987</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>Programme: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
Compensation to Employees	90,876,074	95,419,878	100,190,872
Use of Goods Services	8,147,768	8,555,156	8,982,914
Current Transfers to Gov't Agencies	1,531,200	1,607,760	1,688,148
Other Recurrent			
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Other Developments			
<b>Total Expenditure for P.1</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
<b>SP 1.1 Administration and support services</b>		-	-
<b>Recurrent Expenditure</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
Compensation to Employees	90,876,074	95,419,878	100,190,872
Use of Goods & Services	8,147,768	8,555,156	8,982,914
Current Transfers to Gov't Agencies	1,531,200	1,607,760	1,688,148
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 1.1</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
<b>Programme: P. 2 Crop Development</b>		-	-
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>181,190,297</b>	<b>190,249,812</b>	<b>199,762,302</b>
Acquisition of non-financial Assets	181,190,297	190,249,812	199,762,302
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.2</b>	<b>181,190,297</b>	<b>190,249,812</b>	<b>199,762,302</b>
<b>SP. 2.1 Cash Crops Development</b>		-	-
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>30,859,620</b>	<b>32,402,601</b>	<b>34,022,731</b>
Acquisition of non-financial Assets	30,859,620	32,402,601	34,022,731
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.1</b>	<b>30,859,620</b>	<b>32,402,601</b>	<b>34,022,731</b>
<b>SP. 2.2 Food Crops Development</b>		-	-
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>0</b>	-	-
Acquisition of non-financial Assets	0	-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP. 2.2</b>	<b>0</b>	-	-
<b>SP. 2.3 Agricultural Extension and Training Services</b>		-	-
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>150,330,677</b>	<b>157,847,211</b>	<b>165,739,571</b>
Acquisition of non-financial Assets	150,330,677	157,847,211	165,739,571

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.3</b>	<b>150,330,677</b>	<b>157,847,211</b>	<b>165,739,571</b>
<b>Programme P.3 Soil Conservation</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
Acquisition of non-financial Assets	600,000	630,000	661,500
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P 3</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
<b>Sub programme 3.1: Soil Conservation</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
Acquisition of non-financial Assets	600,000	630,000	661,500
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 3.1</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
<b>Programme 4. Irrigation development</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>27,700,000</b>	<b>29,085,000</b>	<b>30,539,250</b>
Acquisition of non-financial Assets	27,700,000	29,085,000	30,539,250
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P 4</b>	<b>27,700,000</b>	<b>29,085,000</b>	<b>30,539,250</b>
<b>Sub programme 4.1 Irrigation Development</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>27,700,000</b>	<b>29,085,000</b>	<b>30,539,250</b>
Acquisition of non-financial Assets	27,700,000	29,085,000	30,539,250
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 4.1</b>	<b>27,700,000</b>	<b>29,085,000</b>	<b>30,539,250</b>
<b>Grand Total</b>	<b>310,045,339</b>	<b>325,547,606</b>	<b>341,824,986</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4364000101 Agriculture Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>54,828,855</b>	<b>57,570,298</b>	<b>60,448,812</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>35,734,900</b>	<b>37,521,645</b>	<b>39,397,727</b>
	2110301 House Allowance	12,206,100	12,816,405	13,457,225
	2110307 Hardship Allowance	14,032,800	14,734,440	15,471,162
	2110314 Transport Allowance	8,016,000	8,416,800	8,837,640
	2110315 Extraneous Allowance	120,000	126,000	132,300
	2110320 Leave Allowance	1,240,000	1,302,000	1,367,100
	2110399 Personal Allowances paid - Oth	120,000	126,000	132,300
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>312,319</b>	<b>327,935</b>	<b>344,332</b>
	2120101 Employer Contributions to National Social Security Fund	276,000	289,800	304,290
	2120102 Employer Contributions to Local Government Security Fund	36,319	38,135	40,042
	<b>2210100 Utilities Supplies and Services</b>	<b>347,768</b>	<b>365,156</b>	<b>383,415</b>
	2210101 Electricity	152,768	160,406	168,427
	2210102 Water and sewerage charges	95,000	99,750	104,738
	2210106 Utilities, Supplies- Other (	100,000	105,000	110,250
	<b>2210200 Communication, Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210299 Communication, Supplies - Othe	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,450,000</b>	<b>2,572,500</b>	<b>2,701,125</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,200,000	1,260,000	1,323,000
	2210303 Daily Subsistence Allowance	750,000	787,500	826,875
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	<b>2210600 Rentals of Produced Assets</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210603 Rents and Rates - Non-Residential	150,000	157,500	165,375
	<b>2210700 Training Expenses</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
2210701 Travel Allowance	200,000	210,000	220,500	
2210710 Accommodation Allowance	200,000	210,000	220,500	
2210715 Kenya School of Government	150,000	157,500	165,375	
<b>2210800 Hospitality Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>	

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2210809 Board Allowance	50,000	52,500	55,125
	<b>2210900 Insurance Costs</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
	2210903 Plant, Equipment and Machinery Insurance	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2211299 Fuel Oil and Lubricants - Othe	1,300,000	1,365,000	1,433,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3111103 Purchase of Agricultural Machinery and Equipment	200,000	210,000	220,500
4364000100 Agriculture	<b>Gross Expenditure..... KShs.</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
	<b>Net Expenditure..... KShs.</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
	<b>Net Expenditure..... KShs.</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>100,555,042</b>	<b>105,582,794</b>	<b>110,861,934</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION**

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
<b>4364000101</b>	<b>2211300 Other Operating Expenses</b>	4,018,839	4,219,781	4,430,770
<b>Agriculture</b>	2211399 Other Operating Expenses - Oth	4,018,839	4,219,781	4,430,770
<b>Headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	146,585,677	153,914,961	161,610,709
	2640499 Other Current Transfers - Othe	146,585,677	153,914,961	161,610,709
	<b>3110500 Construction and Civil Works</b>	14,400,000	15,120,000	15,876,000
	3110504 Other Infrastructure and Civil Works	14,400,000	15,120,000	15,876,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	400,000	420,000	441,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	420,000	441,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	1,050,000	1,102,500
	3111103 Purchase of Agricultural Machinery and Equipment	1,000,000	1,050,000	1,102,500
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	27,440,781	28,812,820	30,253,461
	3111305 Purchase of tree seeds and seedlings	27,440,781	28,812,820	30,253,461
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	2,145,000	2,252,250	2,364,863
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,145,000	2,252,250	2,364,863
	<b>3111500 Rehabilitation of Civil Works</b>	13,500,000	14,175,000	14,883,750
<b>4364000100</b>	3111504 Other Infrastructure and Civil Works	13,500,000	14,175,000	14,883,750
<b>Agriculture</b>	<b>Gross Expenditure.....</b>	<b>209,490,297</b>	<b>219,964,812</b>	<b>230,963,053</b>
	<b>KShs. NET EXPENDITURE KShs.</b>	<b>209,490,297</b>	<b>219,964,812</b>	<b>230,963,053</b>
	<b>NET EXPENDITURE KShs.</b>	<b>209,490,297</b>	<b>219,964,812</b>	<b>230,963,053</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.</b>			

## **1.2 4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT**

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### **PART A: Vision**

An innovative, commercially oriented sub-sector

### **PART B: Mission**

To improve livelihood of county citizens through promotion of competitive and sustainable Livestock, Fisheries, Veterinary and Cooperative Development

### **PART C: Background Information and Performance Overview**

The subsector consists of Livestock production, Fisheries, Veterinary and Cooperative units.

The varied agro-ecological zones in the county influence livestock breeds reared by farmers. Cattle rearing (both dairy and beef) are the main livestock found in the County. Animal breed improvement has been successfully implemented with artificial inseminations and livestock breed improvement being enhanced. Main cattle breeds include Ayrshire, Friesian, dairy crosses, zebu and Sahiwal. Goat breeds in the county include Small East African goats, Toggenburgs and alpine dairy goats. Main sheep breeds are hair and wool sheep. Poultry breeds are indigenous, broilers and layers.

The sub sector plays a significant role in the County's economy; food security, nutrition and poverty reduction. Potential area for dairy farming is approximately 94,123 hectares. The average dairy farm size is about 1.7 hectares with average milk production per cow per day of 4 litres. Functional livestock facilities include 188 dips, 6 milk dispensers, 15 sale yards, 5 egg incubators, 15 slaughter slabs, 14 milk coolers and 1 milk processor. These facilities have promoted efficient livestock marketing and enhanced collection of revenue. A wool cleaning machine in Kapyego ward will be operationalized for wool value addition.

The county has high potential for bee keeping. There are about 53,000 indigenous log hives, 1,000 KTBHs and 950 langstroth hives. The average yield is 20kg, 10kg and 5 kg of raw honey per year per hive for langstroth, KTB and indigenous respectively. A honey processing facility has been installed in Emsoo ward in addition to the KVDA operated honey refinery in Rokocho, Soy North.

Fish farming is being promoted in the county as a commercial enterprise. Out of 179 fish ponds constructed through the county and national government initiatives, 154 ponds are operational covering 46,200 square metres. Annual estimated yield realized is 5.6 tons. The main fish types reared are tilapia, mud fish and trout.

The county has over 70 active cooperatives spanning different sectors. They include 45 Savings and Credit Cooperative Organization (SACCOs) classified as Rural SACCOs, Youth SACCOs, Matatu SACCOs, Urban SACCOs and Housing SACCOs. Similarly, there are 32 agro-based Cooperative Societies i.e., Dairy



Cooperatives, Coffee Marketing Cooperatives, Horticulture Cooperatives, Wool Marketing Cooperatives and Tea Marketing Cooperatives.

Livestock disease breakout usually creates a heavy burden and results in huge economic losses to both government and farmers in equal measure. With this realization the Veterinary unit has conducted a county wide vaccination on all notifiable livestock diseases and renovated cattle dips in the wards to enhance tick control. This has resulted in great reduction in disease risk index.

**PART D: Programme Objectives**

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Livestock Development	To promote Livestock production and productivity
P. 3 Veterinary Services	To promote Livestock health and productivity
P. 4 Cooperatives Development	To enhance growth and development of co-operatives

**PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2019/2020-2021/2022**

**Programme: P.1 General Administration and Support Services**

**Outcome : Enhanced Effective and Efficient Service Delivery**

Delivery unit	Key output	Performance indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP 1.1 Administration and support services</b>					
Livestock Production, Fisheries and Cooperative Development	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

**Programme: P. 2 Livestock Development**

**Outcome: Increased livestock productivity**

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP. 2.1 Livestock Production</b>					
Livestock Production	Dairy commercialization enhanced	No. of socially inclusive Dairy Farmer groups formed.	40	45	50
		No. of farmers trained on climate smart dairy farming techniques	6000	10000	15000
		No. of field days	4	4	4
		Provision of Lucerne seeds	34kg	100	150
		No. of Operationalized and installed milk cooling equipment	14	20	28
		Purchase of Pasture seeds (Kg)	1399	1500	2000

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	Returns from livestock investments through improved livestock breeds increased	No. of farmers supplied with pasture seeds	1,399	1500	2000
		No. of rams Purchased	107	200	320
		No. of farmers trained	400	500	550
		No. of breeding stock purchased (dairy cows) distributed with social inclusivity	471	500	567
		Purchase of Feed mill/Mixer	1	0	0
		No of goats purchased (gala bucks)	14	20	130
		farmers trained	100	150	200
		No. of Poultry purchased	30,300	66,000	92,000
		No of poultry groups formed	53	60	70
		No of farmers trained	3,000	6,600	9,200
		No of trainings held	40	40	40
	No. of demonstrations established	20	20	20	
	Honey production Increased	Purchase of Sahiwal bulls & Ayrshire bulls	17 Sahiwal bulls 2 Ayrshire bulls	20 Sahiwal bulls, 5 Ayrshire bulls	20 Sahiwal bulls, 5 Ayrshire bulls
		Emerging livestock (Camels)	4	8	12
		No. of honey groups formed	4	2	5
		No. of farmers trained	100	120	200
Income from livestock sales improved.	No. of trainings held	4	5	5	
	No. of demonstrations held	4	4	5	
	No. of stock sale yards constructed	2	2	21	
Fish production commercialized	Protection of fish farms	10	10	10	
<b>Sub Programme: SP. 2.2 Livestock Extension and Training Services</b>					
Livestock Production	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	100	100	200
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	5	5	5
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	10,000	12,000	15,000
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	60	60	60

**Programme: P. 3 Veterinary Services & Disease Surveillance and Control**

**Outcome: Reduced livestock disease prevalence**

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP. 3.1 AI Services</b>					
AI Services	Improved breeds	No. of Motorbikes Purchased for AI services	1	3	3
		No. of AI kits purchased	2	3	18
		No. of Inseminators trained/Recruited	2	3	2
		No of semen straws purchased	16,900	20,500	25,000
		No. of farmer groups trained	40	60	80
<b>Sub Programme: SP. 3.1 Disease Surveillance and control</b>					
Livestock Production	Surveillance and animals vaccinated	No. of animals vaccinated against various notifiable diseases	44,750	45,500	50,000
		No. of vaccination programmes carried out annually	2	2	2
		No. of cold chain support acquired	1	1	1
		No. of vaccination equipment acquired	4	4	4
		No. of surveillance carried out	0	0	0
		stock routes inspected	0	0	0
		No. of dips Repaired/Constructed	4	4	4
		Litres of acaricide purchased	707	900	1000
		No. of trainings undertaken	90	100	100
		Land purchased for dip construction	1	1	1
		No. of surveillance carried out	0	0	0
		stock routes inspected	0	0	0
		No. of sale yards inspected	0	0	0

**Programme: P. 4 Cooperatives Development**

**Outcome: Enhanced Growth and Development of Co-operatives for income generation**

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP. 4.1 Cooperatives Development</b>					
Cooperatives development	Cooperative societies Audited	No. of Cooperative societies audited	74	75	75
	Co-operatives members trained	No. of co-operatives members trained	200	300	400
	Market linkages created	No of societies linked to reliable markets for produce	10	20	30
	Cooperative leadership trained	No. of trainings held	20	20	20
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	10	20	20
	Motor bikes, women groups and youth	No. of bodaboda SACCOs registered and empowered	4	4	4

Delivery unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	groups/cooperatives formed				
	Cooperatives empowered	Number of societies embracing value addition and product diversification	4	8	10
	County co-operative union empowered	Registration and operationalizing of the union	1	0	0
	Cooperatives storage facilities enhanced	Number of stores constructed	0	0	0
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	55	65	70

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0105014360 SP5.1 General administration and support services	95,734,701	100,521,436	105,547,509
<b>0105004360 P5. General administration and support services</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,509</b>
0106014360 SP6.1 Livestock Production	45,483,120	47,757,276	50,145,140
0106024360 SP6.2 Livestock Extension and Training Services	1,050,000	1,102,500	1,157,625
<b>0106004360 P6. Livestock Development</b>	<b>46,533,120</b>	<b>48,859,776</b>	<b>51,302,765</b>
0107014360 SP7.1 Cooperatives development	3,000,000	3,150,000	3,307,500
<b>0107004360 P7. Cooperative Development</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
0108014360 SP8.1 Disease Surveillance and control	19,600,000	20,580,000	21,609,001
0108024360 SP8.2 A I Services	9,650,000	10,132,500	10,639,125
<b>0108004360 P8. Veterinary Services</b>	<b>29,250,000</b>	<b>30,712,500</b>	<b>32,248,126</b>
<b>Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT</b>	<b>174,517,821</b>	<b>183,243,712</b>	<b>192,405,900</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>Current Expenditure</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,509</b>
Compensation to Employees	85,900,309	90,195,324	94,705,091
Use of Goods and Services	8,653,192	9,085,852	9,540,145
Other Recurrent	1,181,200	1,240,260	1,302,273
<b>Capital Expenditure</b>	<b>78,783,120</b>	<b>82,722,276</b>	<b>86,858,391</b>
Acquisition of Non-Financial Assets	53,038,120	55,690,026	58,474,528
Capital Grants to Govt. Agencies	1,800,000	1,890,000	1,984,500
Other Development	23,945,000	25,142,250	26,399,363
<b>Total Expenditure</b>	<b>174,517,821</b>	<b>183,243,712</b>	<b>192,405,900</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>Programme: P.5 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,508</b>
Compensation to Employees	85,900,309	90,195,324	94,705,091
Use of Goods Services	8,403,192	8,823,352	9,264,519
Current Transfers to Gov't Agencies	1,431,200	1,502,760	1,577,898
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P.5</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,508</b>
<b>SP 5.1 Administration and support services</b>			
<b>Recurrent Expenditure</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,508</b>
Compensation to Employees	85,900,309	90,195,324	94,705,091
Use of Goods & Services	8,403,192	8,823,352	9,264,519
Current Transfers to Gov't Agencies	1,431,200	1,502,760	1,577,898
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 5.1</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,508</b>
<b>Programme: P. 6 Livestock Development</b>			
<b>Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>46,533,120</b>	<b>48,859,776</b>	<b>51,302,765</b>
Acquisition of non-financial Assets	46,533,120	48,859,776	51,302,765
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.6</b>	<b>46,533,120</b>	<b>48,859,776</b>	<b>51,302,765</b>
<b>SP. 6.1 Livestock Production</b>			
<b>Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>45,483,120</b>	<b>47,757,276</b>	<b>50,145,140</b>
Acquisition of non-financial Assets	45,483,120	47,757,276	50,145,140
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 6.1</b>	<b>45,483,120</b>	<b>47,757,276</b>	<b>50,145,140</b>
<b>SP. 6.2 Livestock extension and training services</b>			
<b>Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>Development Expenditure</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
Acquisition of non-financial Assets	1,050,000	1,102,500	1,157,625
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP. 6.2</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
<b>Programme P.7 Cooperative Development</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of non-financial Assets	3,000,000	3,150,000	3,307,500
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P7</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Sub programme 7.1: Cooperative Development</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of non-financial Assets	3,000,000	3,150,000	3,307,500
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 7.1</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Programme 8. Veterinary services</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>29,250,000</b>	<b>30,712,500</b>	<b>32,248,125</b>
Acquisition of non-financial Assets	29,250,000	30,712,500	32,248,125
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P 8</b>	<b>29,250,000</b>	<b>30,712,500</b>	<b>32,248,125</b>
<b>Sub programme 8.1 Disease surveillance and control</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>19,600,000</b>	<b>20,580,000</b>	<b>21,609,000</b>
Acquisition of non-financial Assets	19,600,000	20,580,000	21,609,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 8.1</b>	<b>19,600,000</b>	<b>20,580,000</b>	<b>21,609,000</b>
<b>Sub programme 8.2: AI services</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>9,650,000</b>	<b>10,132,500</b>	<b>10,639,125</b>
Acquisition of non-financial Assets	9,650,000	10,132,500	10,639,125
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 8.2</b>	<b>9,650,000</b>	<b>10,132,500</b>	<b>10,639,125</b>
<b>Grand Total</b>	<b>174,517,821</b>	<b>183,243,712</b>	<b>192,405,898</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 437700000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>52,257,118</b>	<b>54,869,974</b>	<b>57,613,473</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>32,859,101</b>	<b>34,502,056</b>	<b>36,227,159</b>
	2110301 House Allowance	10,166,100	10,674,405	11,208,125
	2110307 Hardship Allowance	13,354,800	14,022,540	14,723,667
	2110314 Transport Allowance	6,948,000	7,295,400	7,660,170
	2110320 Leave Allowance	1,132,001	1,188,601	1,248,031
	2110322 Risk Allowance	1,138,200	1,195,110	1,254,866
	2110399 Personal Allowances paid - Oth	120,000	126,000	132,300
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>784,090</b>	<b>823,294</b>	<b>864,459</b>
	2120101 Employer Contributions to National Social Security Fund	268,800	282,240	296,352
	2120102 Employer Contributions to Local Government Security Fund	515,290	541,054	568,107
	<b>2210100 Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2210101 Electricity	400,000	420,000	441,000
	2210102 Water and sewerage charges	600,000	630,000	661,500
	<b>2210200 Communication, Supplies and Services</b>	<b>440,000</b>	<b>462,000</b>	<b>485,100</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	336,000	352,800
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,345,424</b>	<b>1,412,695</b>	<b>1,483,330</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	895,424	940,195	987,205
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210402 Accommodation	150,000	157,500	165,375
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>211,537</b>	<b>222,114</b>	<b>233,220</b>
<b>4377000301 Livestock and Fisheries</b>	2210502 Publishing and Printing Services	51,537	54,114	56,820

	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	60,000	63,000	66,150
	<b>2210700 Training Expenses</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210701 Travel Allowance	100,000	105,000	110,250
	2210710 Accommodation Allowance	200,000	210,000	220,500
	2210715 Kenya School of Government	50,000	52,500	55,125
	<b>2210800 Hospitality Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	<b>2210900 Insurance Costs</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>160,000</b>	<b>168,000</b>	<b>176,400</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211029 Purchase of Safety Gear	60,000	63,000	66,150
	<b>2211100 Office and General Supplies and Services</b>	<b>546,231</b>	<b>573,543</b>	<b>602,220</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	296,231	311,043	326,595
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,260,000	1,323,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220206 Maintenance of Civil Works	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
4377000300 Livestock and Fisheries	<b>Gross Expenditure..... KShs.</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,509</b>
	<b>Net Expenditure..... KShs.</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,509</b>
	<b>Net Expenditure..... KShs.</b>	<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,509</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4377000000 LIVESTOCK PRODUCTION,FISHERIES AND CO-OPERATIVE DEVELOPMENT</b>			
		<b>95,734,701</b>	<b>100,521,436</b>	<b>105,547,509</b>



**II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR**

**2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT**

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4377000301 Livestock and Fisheries	<b>2211000 Specialised Materials and Supplies</b>	18,850,000	19,792,500	20,782,125
	2211003 Veterinarian Supplies and Materials	18,850,000	19,792,500	20,782,125
	<b>2211300 Other Operating Expenses</b>	5,095,000	5,349,750	5,617,238
	2211399 Other Operating Expenses - Oth	5,095,000	5,349,750	5,617,238
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	1,800,000	1,890,000	1,984,500
	2640499 Other Current Transfers - Othe	1,800,000	1,890,000	1,984,500
	<b>3110500 Construction and Civil Works</b>	12,525,000	13,151,250	13,808,813
	3110504 Other Infrastructure and Civil Works	12,525,000	13,151,250	13,808,813
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,100,000	2,205,000	2,315,250
	3111103 Purchase of Agricultural Machinery and Equipment	2,100,000	2,205,000	2,315,250
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	38,413,120	40,333,776	42,350,465
	3111302 Purchase of Animals and Breeding Stock	36,113,120	37,918,776	39,814,715
4377000300 Livestock and Fisheries	3111305 Purchase of tree seeds and seedlings	2,300,000	2,415,000	2,535,750
	<b>Gross Expenditure.....</b>	<b>78,783,120</b>	<b>82,722,276</b>	<b>86,858,391</b>
	<b>KShs. NET EXPENDITURE KShs.</b>	<b>78,783,120</b>	<b>82,722,276</b>	<b>86,858,391</b>
	<b>NET EXPENDITURE KShs.</b>	<b>78,783,120</b>	<b>82,722,276</b>	<b>86,858,391</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT Kshs.</b>			

### 1.3 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

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

A globally competitive and innovative sub sector for socio-economic development

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

To provide an enabling environment that facilitates trade investments, tourism enhancement, industrial development and cultural preservation for socio-economic growth.

#### **PART C: Background and Performance Overview**

This sub-sector comprises of four units: Tourism, Culture, Wildlife, Trade and Industry.

The main tourist attraction in the County is Rimoi game reserve which is richly endowed with diverse flora and fauna. For wildlife, the elephant provides a unique characteristic: the largest herd of elephants found in one location in Central and East Africa. Other wildlife found in the game reserve are giraffes, water bucks, antelopes, warthogs, crocodiles, snakes and the pangolin which is a highly endangered species. Also, a variety of bird species is found in the reserve and nearby forests.

The national game reserve has been opened for tourists after the construction of main gate, erection of watch tower, opening up of roads, development of a camping site and the provision of energy and water utilities.

Trade focuses in the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large scale industrial ventures. Tourism Unit focuses on revamping and developing tourism infrastructure. The small scale business people have been empowered through improvement of market stalls. The weight and measures unit of the department continued with mapping of operation centers and calibration of weight as provided for by law.

The department is committed to leverage on the county's competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

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

<b>Programmed</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Tourism Development	To enhance tourism development.
P.3 Trade and Enterprise Development	To improve business environment for trade investment in order to promote MSMEs
P.4 Culture and Heritage Preservation	To enhance the preservation and fostering of cultural values

**PART E: Summary of Programme Outputs and Performance Indicators for FY 2019/20-2021/22**

**Programme: P.1 General Administration & Support Services**

**Outcome: Efficient, Effective and Quality Services to the Public**

Delivery Unit	Key Output	Performance Indicators	Targets 2019/20	Targets 2020/2021	Target 2021/22
<b>Sub Programme: SP 1.1 General Administration &amp; Support Services</b>					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1
		No. of traders weighing and measuring instruments verified	1006	1100	1200

**Programme: P.2 Tourism Development**

**Outcome: Increased tourist arrivals to the county**

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Target 2021/2022
<b>Sub Programme: SP 2.1 Tourism Development</b>					
Tourism Development	Development of cable car project	No of cable car projects developed			
	Development of picnic and camping sites	No of campsites developed	1	1	
	Conservancies established	No of conservancies established	1	3	4
	County museums developed	No of museums operationalized	1	4	4
	Snake parks developed	No of snake parks operationalized	1	1	1
	Tourism marketing carried out	No of events organized	1	15	20
	Niche product development done	No of products developed	2	4	6
	Talent exhibitions and shows organized	No of shows held	1	3	4
	Information centers developed	No of information centers developed			1
	Tourism circuits developed	No of tourists' circuits developed			
	Eco lodges constructed	Number of Eco lodges		1	1
	Dams constructed	No of dams dug		2	3
	Housing units constructed	No of housing units developed (Two bed-roomed)		2	3
	Construction and maintenance of fence	KM of fence erected			
	Park roads opened and graveled	KM of road opened			

**Programme: P.3 Trade and Enterprise Development**

**Outcome: Enhanced business development linkages with stakeholders**

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP 3.1 Trade and Enterprise Development</b>					
Trade and enterprise development	Establishment of county loans board Joint loans board	Formation of the board		1	1
	Promotion of business investment	No of trade promotion ventures carried out		6	7
	Training and capacity building of MSMEs	No of trainings held	2	2	3
	Trade shows and exhibitions organized	No of shows held	1	1	2
	Trade development support initiative (trade loan)	Amount of funds allocated	1.3M	18M	38M
	Business incubation centres developed	No of centres developed	1	1	2
	Industrial park developed	No of industrial parks developed		1	1
	Cottage industries developed	No of cottage industries developed	1	1	1
	Open air markets established	Size of land parcels acquired		2	3
	Fresh produce market centres developed	No of centres developed	2	2	5
	Lockable shops constructed	No of lockable shops constructed	3	4	5
	Renovation of market stalls	No of market stalls renovated	25	30	35

**Programme: P.4 Culture and Heritage Preservation**

**Outcome: Improved socio-cultural activities in the county**

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Sub Programme: SP 4.1 Culture and Heritage Preservation</b>					
Culture and Heritage Preservation	Cultural centers established	No of cultural centers established	2	2	3
	Creative arts and talents promoted	No of creative arts and talents promoted	15	20	30
	County archives established	No of county archives established		1	1
	Traditional medicine and artifacts packaged and patented	No of traditional medicine packaged and patented			1

Delivery Unit	Key Output	Key performance Indicators	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
	Botanical gardens established	No of botanical gardens established	1	2	2
	Cultural sites preserved and protected	No of cultural sites preserved and protected	2	2	2
	Art galleries established	No of art galleries established		1	1
	Cultural practitioners empowered	No of cultural practitioners empowered			
	Home crafts centres established (leather tanning and bead work)	No of home crafts centres established		1	1
	Cultural days held	Cultural programmes developed	6	7	8
	Collection and stocking of artefacts	Number of Museum stocked	1	1	1

#### PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0109014360 SP9.1 General administration and support services	34,535,267	36,262,030	38,075,132
<b>0109004360 P9. General administration and support services</b>	<b>34,535,267</b>	<b>36,262,030</b>	<b>38,075,132</b>
0110014360 SP10.1 Tourism Development	1,500,000	1,575,000	1,653,750
<b>0110004360 P10. Tourism Development</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
0111014360 SP11.1 Trade and enterprise development	3,250,000	3,412,500	3,583,125
<b>0111004360 P11. Trade and Enterprise Development</b>	<b>3,250,000</b>	<b>3,412,500</b>	<b>3,583,125</b>
0112014360 SP12.1 Culture and Heritage Preservation	4,200,734	4,410,771	4,631,309
<b>0112004360 P12. Culture and Heritage Preservation</b>	<b>4,200,734</b>	<b>4,410,771</b>	<b>4,631,309</b>
<b>Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>43,486,001</b>	<b>45,660,301</b>	<b>47,943,316</b>

#### PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	34,535,267	36,262,030	38,075,132
Compensation to Employees	27,511,416	28,886,986	30,331,336
Use of Goods and Services	6,142,651	6,449,784	6,772,273
Other Recurrent	881,200	925,260	971,523
Capital Expenditure	8,950,734	9,398,271	9,868,184
Acquisition of Non-Financial Assets	3,250,000	3,412,500	3,583,125
Capital Grants to Govt. Agencies	1,300,000	1,365,000	1,433,250
Other Development	4,400,734	4,620,771	4,851,809
<b>Total Expenditure</b>	<b>43,486,001</b>	<b>45,660,301</b>	<b>47,943,316</b>

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022**

Economic Classification	Estimates	Projection	
	2019/2020	2020/2021	2021/2022
<b>Programme 1: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	<b>34,535,267</b>	<b>37,298,088</b>	<b>40,654,916</b>
Compensation to Employees	27,511,416	29,712,329	32,386,439
Use of Goods & Services	5,642,651	6,094,063	6,642,529
Current Transfers to Gov't Agencies	1,381,200	1,491,696	1,625,949
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of P.1</b>	<b>34,535,267</b>	<b>37,298,088</b>	<b>40,654,916</b>
<b>SP 1.1: General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	<b>34,535,267</b>	<b>37,298,088</b>	<b>40,654,916</b>
Compensation to Employees	27,511,416	29,712,329	32,386,439
Use of Goods & Services	5,642,651	6,094,063	6,642,529
Current Transfers to Gov't Agencies	1,381,200	1,491,696	1,625,949
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>34,535,267</b>	<b>37,298,088</b>	<b>40,654,916</b>
<b>Programme: P.2 Tourism Development</b>			
<b>Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,765,800</b>
Acquisition of non-financial Assets	1,500,000	1,620,000	1,765,800
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.2</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,765,800</b>
<b>SP 2.1 Tourism Development</b>			
<b>Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,765,800</b>
Acquisition of non-financial Assets	1,500,000	1,620,000	1,765,800
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of SP 2.1</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,765,800</b>
<b>Programme: P.3 Trade and Enterprise Development</b>			
<b>Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-

<b>Development Expenditure</b>	<b>3,250,000</b>	3,510,000	3,825,900
Acquisition of non-financial Assets	3,250,000	3,510,000	3,825,900
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P.3</b>	<b>3,250,000</b>	<b>3,510,000</b>	<b>3,825,900</b>
<b>SP 3.1 Trade and Enterprise Development</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>3,250,000</b>	3,510,000.00	3,825,900.00
Acquisition of non-financial Assets	3,250,000	3,510,000.00	3,825,900.00
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 3.1</b>	<b>3,250,000</b>	<b>3,510,000</b>	<b>3,825,900</b>
<b>Programme: P.4 Culture and Heritage preservation</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>4,200,734</b>	<b>4,536,793</b>	<b>4,945,104</b>
Acquisition of non-financial Assets	4,200,734	4,536,793	4,945,104
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P 4</b>	<b>4,200,734</b>	<b>4,536,793</b>	<b>4,945,104</b>
<b>SP 4.1 Culture and Heritage preservation</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>4,200,734</b>	<b>4,536,793</b>	<b>4,945,104</b>
Acquisition of non-financial Assets	4,200,734	4,536,793	4,945,104
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 4.1</b>	<b>4,200,734</b>	<b>4,536,793</b>	<b>4,945,104</b>
<b>Grand Total</b>	<b>43,486,001</b>	<b>46,964,881</b>	<b>51,191,720</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE**

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4371000901 Tourism and Wildlife	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>17,555,669</b>	<b>18,433,452</b>	<b>19,355,125</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>9,107,600</b>	<b>9,562,980</b>	<b>10,041,129</b>
	2110301 House Allowance	3,272,400	3,436,020	3,607,821
	2110307 Hardship Allowance	3,151,200	3,308,760	3,474,198
	2110314 Transport Allowance	1,644,000	1,726,200	1,812,510
	2110315 Extraneous Allowance	660,000	693,000	727,650
	2110320 Leave Allowance	260,000	273,000	286,650
	2110399 Personal Allowances paid - Oth	120,000	126,000	132,300
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>848,147</b>	<b>890,554</b>	<b>935,082</b>
	2120101 Employer Contributions to National Social Security Fund	69,600	73,080	76,734
	2120102 Employer Contributions to Local Government Security Fund	778,547	817,474	858,348
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210102 Water and sewerage charges	200,000	210,000	220,500
	<b>2210200 Communication, Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,742,651</b>	<b>1,829,784</b>	<b>1,921,273</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	900,000	945,000	992,250
	2210303 Daily Subsistence Allowance	342,651	359,784	377,773
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210805 National Celebrations	200,000	210,000	220,500
	<b>2210900 Insurance Costs</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	<b>2211100 Office and General Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750	
2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250	



HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
4371000900 Tourism, Culture & Wildlife	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>781,200</b>	<b>820,260</b>	<b>861,273</b>
	2710102 Gratuity - Civil Servants	781,200	820,260	861,273
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	<b>34,535,267</b>	<b>36,262,030</b>	<b>38,075,132</b>
	Net Expenditure..... KShs.	<b>34,535,267</b>	<b>36,262,030</b>	<b>38,075,132</b>
	Net Expenditure..... KShs.	<b>34,535,267</b>	<b>36,262,030</b>	<b>38,075,132</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>34,535,267</b>	<b>36,262,030</b>	<b>38,075,132</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022**

**II. Heads and Items under which this Vote will be accounted for by the 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY**

HEAD	TITLE	Estimates	Projected Estimates	
		2019/2020	2020/2021	2021/2022
		Kshs.	Kshs.	Kshs.
4371000901 Tourism and Wildlife	<b>2211300 Other Operating Expenses</b>	<b>4,400,734</b>	<b>4,620,771</b>	<b>4,851,809</b>
	2211399 Other Operating Expenses - Oth	4,400,734	4,620,771	4,851,809
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2640499 Other Current Transfers - Othe	1,300,000	1,365,000	1,433,250
	<b>3110500 Construction and Civil Works</b>	<b>3,250,000</b>	<b>3,412,500</b>	<b>3,583,125</b>
	3110504 Other Infrastructure and Civil Works	3,250,000	3,412,500	3,583,125
	<b>Gross Expenditure..... KShs.</b>	<b>8,950,734</b>	<b>9,398,271</b>	<b>9,868,184</b>
	<b>NET EXPENDITURE KShs.</b>	<b>8,950,734</b>	<b>9,398,271</b>	<b>9,868,184</b>
	<b>NET EXPENDITURE KShs.</b>	<b>8,950,734</b>	<b>9,398,271</b>	<b>9,868,184</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>8,950,734</b>	<b>9,398,271</b>	<b>9,868,184</b>