

**COUNTY GOVERNMENT OF KIRINYAGA**



**DEPARTMENT OF FINANCE & ECONOMIC PLANNING**

**PROGRAM-BASED BUDGET OF THE COUNTY**

**GOVERNMENT OF KIRINYAGA**

**FOR THE YEAR ENDING 30TH JUNE, 2023**

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## GLOBAL BUDGET - CAPITAL & CURRENT

### GLOBAL BUDGET - CAPITAL & CURRENT

#### Summary of Expenditure by Vote and Category 2022/2023 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMAT ES	GROSS CAPITAL ESTIMAT ES	GROSS TOTAL ESTIMAT ES	GROSS CURRENT ESTIMAT ES	GROSS CAPITAL ESTIMAT ES	GROSS TOTAL ESTIMAT ES
	Approved Estimates 2022/2023 - KSHS			Supplementary Estimates 2 2022/2023 - KSHS		
3961000000 COUNTY ASSEMBLY	580,207,279	146,845,583	727,052,862	681,635,622	60,417,240	742,052,862
3962000000 COUNTY EXECUTIVE	517,808,124	205,393,333	723,201,457	525,484,508	193,228,291	718,712,799
3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	561,745,241	15,000,000	576,745,241	606,852,670	19,210,510	626,063,180
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	220,077,656	778,461,236	998,538,892	231,686,389	315,162,993	546,849,382
3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	108,489,239	35,200,000	143,689,239	130,489,239	148,229,999	278,719,238
3966000000 MINISTRY OF EDUCATION	375,033,405	4,000,000	379,033,405	308,233,405	4,300,000	312,533,405
3967000000 MINISTRY OF HEALTH	2,064,199,802	344,339,473	2,408,539,275	2,116,310,238	782,650,068	2,898,960,306
3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	33,968,028	18,333,333	52,301,361	36,307,943	106,479,534	142,787,477
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTU RE	77,018,285	308,182,419	385,200,704	74,733,368	466,281,288	541,014,656
3970000000 MINISTRY OF TRADE DEVELOPMENT	42,839,441	5,666,667	48,506,108	47,839,441	38,500,000	86,339,441

AND REGULATION						
3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES	46,168,210	37,333,333	83,501,543	51,668,210	42,133,334	93,801,544
3972000000 MINISTRY YOUTH AND SPORTS	22,708,017	2,466,666	25,174,683	36,208,017	8,466,666	44,674,683
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>4,650,262,7 27</b>	<b>1,901,222,0 43</b>	<b>6,551,484,7 70</b>	<b>4,847,449,0 50</b>	<b>2,185,059,9 23</b>	<b>7,032,508,9 73</b>

### 3961- COUNTY ASSEMBLY

**PART A: VISION:** A model of an independent, progressive and peoples' oriented county assembly.

**PART B: MISSION:** To promote principles of good governance in Kirinyaga County, through constructive legislative agenda, in consultation with all stakeholders, and use of appropriate technology to scrutinize policy implementation to improve service delivery

**PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING**

The strategic priorities of the County Assembly is to diligently uphold its mandate and to effectively carry out its roles. The management and performance of the assembly will be predicated on its core values which are independence and integrity; commitment and respect; professionalism and accountability; tolerance and innovation and lastly creativity and sever hood.

**PART D: PROGRAM OBJECTIVES/ OVERALL OUTCOMES**

<b>Program</b>	<b>Objective</b>
Legislation and Oversight	To enact quality and enforceable legislations and improved oversight of the county government for accountability

**PART E. Summary of Program Outputs and Performance Indicators**

**Program:** Legislation and Oversight

**Outcome:** improved service delivery

**Sub Program:** Legislation and Oversight

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
County Assembly	legislations enacted	No of legislations enacted		

**PART F: Summary of Expenditure by Programmes, and Sub-Programs 2022/23**

Programme	FINANCIAL YEAR 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
0702013960 SP1: Legislation and Oversight	720,052,862	742,052,862	22,000,000
<b>0702003960 P2: LEGISLATION AND OVERSIGHT</b>	<b>720,052,862</b>	742,052,862	22,000,000
<b>Total Expenditure for Vote 3961000000 COUNTY ASSEMBLY</b>	<b>720,052,862</b>	742,052,862	22,000,000

**PART G: Summary of Expenditure by Vote and Economic Classification 2022/23**

Vote 3961000000 COUNTY ASSEMBLY

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>681,635,622</b>	<b>681,635,622</b>	
Compensation to Employees	288,573,279	288,573,279	
Use of Goods and Services	250,035,482	250,035,482	
Current Transfers to Govt. Agencies	5,000,000	5,000,000	
Other Recurrent	138,026,861	138,026,861	
<b>Capital Expenditure</b>	<b>38,417,240</b>	<b>60,417,240</b>	<b>22,000,000</b>
Acquisition of Non-Financial Assets	38,417,240	60,417,240	22,000,000
<b>Total Expenditure</b>	<b>720,052,862</b>	<b>742,052,862</b>	<b>22,000,000</b>

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification  
2022/2023 -**

<b>0702003960 P2: LEGISLATION AND OVERSIGHT</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>681,635,622</b>	<b>681,635,622</b>	
Compensation to Employees	288,573,279	288,573,279	
Use of Goods and Services	250,035,482	250,035,482	
Current Transfers to Govt. Agencies	5,000,000	5,000,000	
Other Recurrent	138,026,861	138,026,861	
<b>Capital Expenditure</b>	<b>38,417,240</b>	<b>60,417,240</b>	<b>22,000,000</b>
Acquisition of Non-Financial Assets	38,417,240	60,417,240	22,000,000
<b>Total Expenditure</b>	<b>720,052,862</b>	<b>742,052,862</b>	<b>22,000,000</b>
<b>0702013960 SP1: Legislation and Oversight</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>681,635,622</b>	<b>681,635,622</b>	
Compensation to Employees	288,573,279	288,573,279	
Use of Goods and Services	250,035,482	250,035,482	
Current Transfers to Govt. Agencies	5,000,000	5,000,000	
Other Recurrent	138,026,861	138,026,861	
<b>Capital Expenditure</b>	<b>38,417,240</b>	<b>60,417,240</b>	<b>22,000,000</b>
Acquisition of Non-Financial Assets	38,417,240	60,417,240	22,000,000
<b>Total Expenditure</b>	<b>720,052,862</b>	<b>742,052,862</b>	<b>22,000,000</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded



## **3962 - OFFICE OF THE GOVERNOR**

### **PART A: VISION**

Providing county leadership for economic prosperity and well-being of the Citizens

### **PART B: MISSION**

To provide leadership and policy direction to ensure efficient and effective service delivery

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING**

The major role of the sector is to provide leadership and policy direction to ensure efficient and effective service delivery. The key priorities of this sector are:

- Instituting county public service reforms to ensure effective and efficient service delivery
- Providing leadership and guidance in human resource management
- Development of appropriate county organization structures
- Enhancement of transparency and accountability in all county entities
- Effective management and coordination of county government operations

In the previous MTEF, the sector implemented the key programs that were geared towards ensuring efficient and effective service delivery;

Through the ICT department, the government is implementing Hospital Management System which is intended to ensure full automation of the hospital services. In addition, the department has also automated performance management system which is intended to assist in the monitoring the implementation of projects and programs.

To ensure there is improved efficiency in resources mobilization from own source revenues, the government is rolling out a Revenue Management System (RMS) which is at an advanced stage of development. Further, the ICT department with collaboration with ministry of ICT is at advanced stage in ensuring fibre optic connectivity to county and sub-county offices. The fiber connectivity is close to getting completed.

Establishment of Kirinyaga Investment Development Authority, KIDA, to facilitating the spearheading development of investment opportunities and strategies in the County. KIDA has

been actively engaging investors to potential business opportunities in the County, especially in the agriculture sector.

For efficient and effective management of information, the department has prepared a Record management policy and procedure manual.

Under the Human Resource Management section, having an organization structure and approved staff establishment is a key component to a clear basis for budgeting, recruitment and planning for human resource. Towards this end, the department has drafted organization structure, drafted staff establishment and subjected it to stakeholder's engagement for onward submission for approval. In addition, development of HR Policies and procedures is a key pillar for resource management. HR Manuals and Code of conduct and ethics draft already subjected to stakeholders engagement (EACC) – to the government for publication.

The department also ensures good work environment in accordance with occupation safety and health act. Routine maintenances of government buildings have been conducted, ensuring safety of employees by conducting fire drills, ensuring health of cleaning staff by provision of safety gear.

The County Attorney and the legal department ensures that the county litigates all matters effectively and settles them as effectively as possible. In the Medium Term, the department has litigated in excess of 400 cases involving land matters (300 cases), Employment and labour, Commercial cases and Accidental cases.

The Enforcement department is charged with the reasonability of ensuring compliance with the county by-laws and regulations. It supports compliance by working alongside in revenue collection, public health and urban planning. In the preceding period, enforcement officers have been provided with new uniforms that have helped them stand out more and thus made their work easier

The Communications & liaison department disseminates to the public information on or about the county through various media platforms. Going forward, the department will continue to ensure effective and efficient service delivery, by providing leadership and guidance in human resource management, development of appropriate county organization structures,

enhancement of transparency and accountability in all county entities and effective management and coordination of county government operations.

The Office of the County Attorney will strengthen its operations by recruiting a County Solicitor General and legal counsels. These officers will assist the department to start on the move away from contracting for provision of legal services to commercial practitioners and allow for prosecution of offences under the county by-laws.

The Communication, Liaison and media department will endeavor to execute its mandate more effectively by upgrading their equipment such as purchase of towers for archiving various documents such as photographs. They will enhance the capacities of its officers by offering professional development through training and produce full-length feature films capturing the achievements of the County.

**PART D: PROGRAM OBJECTIVES/ OVERALL OUTCOMES**

Program	Objective
<b>County Executive Services</b>	Provide overall leadership to the County
<b>Management of County Affairs</b>	To provide day-to-day administration in the County
<b>County Public Service</b>	To Provide policy leadership and guidance in human resource management

**PART E. Summary of Program Outputs and Performance Indicators**

**Program: County Executive Services**

**Outcome: Improved Service delivery**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
County Executive				

**Part F: Summary of Expenditure by Programs and Sub-Programs 2022/2023 (KShs)**

Programme	FINANCIAL YEAR 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
0706013960 SP1:County Executive Services	365,594,668	370,594,668	5,000,000
<b>0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>	<b>365,594,668</b>	<b>370,594,668</b>	<b>5,000,000</b>
0707013960 SP1: County Executive Services	251,446,624	193,228,291	(58,218,333)
<b>0707003960 P7: COUNTY EXECUTIVE SERVICES</b>	<b>251,446,624</b>	<b>193,228,291</b>	<b>(58,218,333)</b>
0708013960 SP1: Coordinatio n of County Functions	137,652,000	107,652,000	(30,000,000)
<b>0708003960 P8: Manageme</b>	<b>137,652,000</b>	<b>107,652,000</b>	<b>(30,000,000)</b>

<b>nt of County Affairs</b>			
0709013960 SP1: Organizatio n of County Business	6,200,000	6,200,000	-
<b>0709003960 P9: County Executive Committee Affairs</b>	<b>6,200,000</b>	<b>6,200,000</b>	-
0710013960 SP1: Human Resource Managemen t Services	14,906,040	14,906,040	-
<b>0710003960 P10: County Public Service</b>	<b>14,906,040</b>	<b>14,906,040</b>	-
0704113960 SP11: Internal Audit Services	1,919,000	1,919,000	-
0704123960 SP12: Resource Mobilization	4,185,000	4,185,000	-
0704133960 SP13: ICT Infrastructur e Developmen t Managemen t	10,958,800	10,958,800	-
0704143960 SP14: ICT Systems Developmen t Managemen t	1,522,000	1,522,000	-
<b>0704003960 P4: PUBLIC</b>	<b>18,584,800</b>	<b>18,584,800</b>	-

<b>FINANCE MANAGEMENT</b>			
0207013960 SP2: Government Buildings Services	2,567,000	4,067,000	1,500,000
<b>0207003960 P7: Government Buildings Services</b>	<b>2,567,000</b>	<b>4,067,000</b>	<b>1,500,000</b>
0202023960 SP2: ICT governance	3,480,000	3,480,000	-
<b>0202023960 P2: ICT governance</b>	<b>3,480,000</b>	<b>3,480,000</b>	

**PART G: Summary of Expenditure by Vote and Economic Classification 2022/23**

Vote 3962000000 COUNTY EXECUTIVE

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>548,984,508</b>	<b>525,484,508</b>	<b>(23,500,000)</b>
Compensation to Employees	279,175,668	279,175,668	
Use of Goods and Services	242,558,840	219,058,840	(23,500,000)
Other Recurrent	27,250,000	27,250,000	
<b>Capital Expenditure</b>	<b>251,446,624</b>	<b>193,228,291</b>	<b>(58,218,333)</b>
Acquisition of Non-Financial Assets	150,393,333	92,175,000	(58,218,333)
Other Development	101,053,291	101,053,291	
<b>Total Expenditure</b>	<b>800,431,132</b>	<b>718,712,799</b>	<b>(81,718,333)</b>

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification  
2022/2023 -**

<b>0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary Estimates 2</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>365,594,668</b>	<b>370,594,668</b>	<b>5,000,000</b>
Compensation to Employees	279,175,668	279,175,668	
Use of Goods and Services	63,719,000	68,719,000	5,000,000
Other Recurrent	22,700,000	22,700,000	
<b>Total Expenditure</b>	<b>365,594,668</b>	<b>370,594,668</b>	<b>5,000,000</b>
<b>0706013960 SP1:County Executive Services</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>365,594,668</b>	<b>370,594,668</b>	<b>5,000,000</b>
Compensation to Employees	279,175,668	279,175,668	
Use of Goods and Services	63,719,000	68,719,000	5,000,000
Other Recurrent	22,700,000	22,700,000	
<b>Total Expenditure</b>	<b>365,594,668</b>	<b>370,594,668</b>	<b>5,000,000</b>
<b>0707003960 P7: COUNTY EXECUTIVE SERVICES</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	<b>251,446,624</b>	<b>193,228,291</b>	<b>(58,218,333)</b>

Acquisition of Non-Financial Assets	150,393,333	92,175,000	(58,218,333)
Other Development	101,053,291	101,053,291	
<b>Total Expenditure</b>	<b>251,446,624</b>	<b>193,228,291</b>	<b>(58,218,333)</b>
<b>0707013960 SP1: County Executive Services</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	<b>251,446,624</b>	<b>193,228,291</b>	<b>(58,218,333)</b>
Acquisition of Non-Financial Assets	150,393,333	92,175,000	(58,218,333)
Other Development	101,053,291	101,053,291	
<b>Total Expenditure</b>	<b>251,446,624</b>	<b>193,228,291</b>	<b>(58,218,333)</b>
<b>0708003960 P8: Management of County Affairs</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>137,652,000</b>	<b>107,652,000</b>	<b>(30,000,000)</b>
Use of Goods and Services	136,902,000	106,902,000	(30,000,000)
Other Recurrent	750,000	750,000	-
<b>Total Expenditure</b>	<b>137,652,000</b>	<b>107,652,000</b>	<b>(30,000,000)</b>
<b>0708013960 SP1: Coordination of County Functions</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	



<b>Current Expenditure</b>	<b>137,652,000</b>	<b>107,652,000</b>	<b>(30,000,000)</b>
Use of Goods and Services	136,902,000	106,902,000	(30,000,000)
Other Recurrent	750,000	750,000	-
<b>Total Expenditure</b>	<b>137,652,000</b>	<b>107,652,000</b>	<b>(30,000,000)</b>
<b>0709003960 P9: County Executive Committee Affairs</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,200,000	6,200,000	-
Use of Goods and Services	6,200,000	6,200,000	-
<b>Total Expenditure</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>-</b>
<b>0709013960 SP1: Organization of County Business</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,200,000	6,200,000	-
Use of Goods and Services	6,200,000	6,200,000	-
<b>Total Expenditure</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>-</b>
<b>0710003960 P10: County Public Service</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,906,040	14,906,040	-
Use of Goods and Services	11,906,040	11,906,040	-
Other Recurrent	3,000,000	3,000,000	-
<b>Total Expenditure</b>	<b>14,906,040</b>	<b>14,906,040</b>	<b>-</b>

<b>0710013960 SP1: Human Resource Management Services</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,906,040	14,906,040	-
Use of Goods and Services	11,906,040	11,906,040	-
Other Recurrent	3,000,000	3,000,000	-
<b>Total Expenditure</b>	<b>14,906,040</b>	<b>14,906,040</b>	-
<b>0704113960 SP11: Internal Audit Services</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,919,000	1,919,000	-
Use of Goods and Services	1,919,000	1,919,000	-
<b>Total Expenditure</b>	<b>1,919,000</b>	<b>1,919,000</b>	-
<b>0704123960 SP12: Resource Mobilization</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,185,000	4,185,000	-
Use of Goods and Services	4,185,000	4,185,000	-
<b>Total Expenditure</b>	<b>4,185,000</b>	<b>4,185,000</b>	-
<b>0704133960 SP13: ICT Infrastructure Development Management</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

<b>Current Expenditure</b>	10,958,800	10,958,800	-
Use of Goods and Services	10,958,800	10,958,800	-
<b>Total Expenditure</b>	<b>10,958,800</b>	<b>10,958,800</b>	-
<b>0704143960 SP14: ICT Systems Development Management</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,522,000	1,522,000	-
Use of Goods and Services	722,000	722,000	-
Other Recurrent	800,000	800,000	-
<b>Total Expenditure</b>	<b>1,522,000</b>	<b>1,522,000</b>	-
<b>0207013960 SP2: Government Buildings Services</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>2,567,000</b>	<b>4,067,000</b>	<b>1,500,000</b>
Use of Goods and Services	2,567,000	4,067,000	1,500,000
<b>Total Expenditure</b>	<b>2,567,000</b>	<b>4,067,000</b>	<b>1,500,000</b>
<b>0202023960 SP2: ICT governance</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,480,000	3,480,000	-
Use of Goods and Services	3,480,000	3,480,000	-
<b>Total Expenditure</b>	<b>3,480,000</b>	<b>3,480,000</b>	-

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

## 3963 - FINANCE AND ECONOMIC PLANNING

### PART A: VISION

To be a department of excellence in planning, financial management and administration for a competitive and prosperous county with a high quality service delivery to improve the life for all citizens.

### PART B: MISSION

To provide leadership and coordination in Planning, policy formulation, Financial Management and tracking results, and performance.

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

The department is mandated to prepare county plans and budgets, ensure smooth procurement and payment process, resource mobilization through revenue collection, monitoring and evaluation of county programs.

In the last MTEF period, the department was able to carry out preparation of development policies, ADPs, Second Generation CIDP (2018-2022), formulation and submission of Annual County Budgets. During the next financial year, the department will continue to fulfill legal requirements as contained in PFMA. Further, to enhance own source revenue collection, roll out revenue collection automation.

### PART D. PROGRAMME OBJECTIVES/OVERALL OUTCOMES

Program	Objective
<b>0704003960 P4: Public Finance Management</b>	To Give Accurate And Cost-Effective Stewardship Of All Assets And Resources Used In Providing Services.
<b>0705003960 P5: County Planning And Economic Policy Management</b>	To Provide Leadership And Fiscal Policy Direction For Effective Service Delivery.

**PART E. Summary of Program Outputs and Performance Indicators**

**Program:** Public Finance Management

**Outcome:** Improved Transparency and Accountability in management of public finances

**Sub Program:** Budget Formulation, Coordination and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
070408 Budget Formulation	Timely preparation and submission of County Budgets.	No. Of budgets prepared	1	1
	Timely preparation of quarterly budget implementation	No. of quarterly reports prepared	4	4
	Timely preparation and submission of County Budget and	No. of CBROPs prepared	1	1
	Timely preparation and submission of County Fiscal	No. of CFSPs prepared	1	1
	Timely preparation and submission of Budget Estimates	No. of Budget Estimates documents prepared.	1	1

**Sub Program: 0704053960 internal audit services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
0704053960 Internal audit	Audit services	No. of audit reports prepared	4	4

**Sub Program: 0704093960 Accounting Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
0704093960 Accounting Services	Accounting Services	Financial statements submitted for each year	Financial statements submitted in time in year 2022	Financial statements submitted in time in year 2023

**Sub Program: 0704103960 Procurement Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
0704103960 Procurement Services	Procurement services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%

**Sub Program: 0704123960 Resource Mobilization**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
0704123960 Resource Mobilization	Resources from Own Source Revenue	Amount of Own Source Revenue collected	550 Million Shillings collected	600 Million Shillings collected

**Program:** County Planning and Economic Policy Management

**Outcome:** Strengthened linkages between planning, policy formulation and budgeting.

**Sub Program:** Economic Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
070501: Economic Planning	Coordinated county planning and development.	No. of Plans prepared; CIDP ADP Annual Progress Report	1 ADP 1 APR 1 CIDP	1 ADP 1 APR

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMS, SUB-PROGRAMS FY 2022/23**

Programme	FINANCIAL YEAR 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
0704013960 SP1: Finance services	566,560,060	563,660,060	(2,900,000)
0704023960 SP2: Revenue services	17,300,000	17,300,000	
0704043960 SP4: Procurement and supply services	9,770,000	9,770,000	
0704053960 SP5: Internal audit services	1,718,200	1,718,200	
0704083960 SP8: Budget Formulation, Coordination and Management	8,970,920	8,970,920	
0704093960 SP9: Accounting Services	7,945,000	7,945,000	
<b>0704003960 P4: PUBLIC FINANCE MANAGEMENT</b>	<b>612,264,180</b>	<b>609,364,180</b>	<b>(2,900,000)</b>
0705013960 SP1: Economic Planning Services	15,599,000	16,699,000	1,100,000
<b>0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT</b>	<b>15,599,000</b>	<b>16,699,000</b>	<b>1,100,000</b>



**PART G: Summary of Expenditure by Vote and Economic Classification 2022/23**

**Vote 3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>608,652,670</b>	<b>606,852,670</b>	<b>(1,800,000)</b>
Compensation to Employees	243,848,083	242,628,083	(1,100,000)
Use of Goods and Services	230,025,900	229,325,900	(700,000)
Current Transfers to Govt. Agencies	8,000,000	8,000,000	
Other Recurrent	126,778,687	126,778,687	
<b>Capital Expenditure</b>	<b>19,210,510</b>	<b>19,210,510</b>	
Acquisition of Non-Financial Assets	17,000,000	17,000,000	
Capital Grants to Govt. Agencies	2,210,510	2,210,510	
<b>Total Expenditure</b>	<b>627,863,180</b>	<b>627,863,180</b>	

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification  
2022/2023 -**

**0704013960 SP1: Finance services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>547,349,550</b>	<b>544,449,550</b>	<b>(2,900,000)</b>
Compensation to Employees	243,728,083	242,628,083	(1,100,000)
Use of Goods and Services	178,542,780	176,742,780	(1,800,000)
Current Transfers to Govt. Agencies	8,000,000	8,000,000	
Other Recurrent	117,078,687	117,078,687	
<b>Capital Expenditure</b>	<b>19,210,510</b>	<b>19,210,510</b>	
Acquisition of Non-Financial Assets	17,000,000	17,000,000	
Capital Grants to Govt. Agencies	2,210,510	2,210,510	
<b>Total Expenditure</b>	<b>566,560,060</b>	<b>563,660,060</b>	<b>(2,900,000)</b>

**0704023960 SP2: Revenue services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>17,300,000</b>	<b>17,300,000</b>	<b>-</b>
Use of Goods and Services	17,300,000	17,300,000	-
<b>Total Expenditure</b>	<b>17,300,000</b>	<b>17,300,000</b>	<b>-</b>

**0704043960 SP4: Procurement and supply services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>9,770,000</b>	<b>9,770,000</b>	

Use of Goods and Services	8,770,000	8,770,000	
Other Recurrent	1,000,000	1,000,000	
<b>Total Expenditure</b>	<b>9,770,000</b>	<b>9,770,000</b>	

**0704053960 SP5: Internal audit services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,718,200	1,718,200	-
Use of Goods and Services	1,718,200	1,718,200	-
<b>Total Expenditure</b>	<b>1,718,200</b>	<b>1,718,200</b>	-

**0704083960 SP8: Budget Formulation, Coordination and Management**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,970,920	8,970,920	
Use of Goods and Services	7,770,920	7,770,920	
Other Recurrent	1,200,000	1,200,000	
<b>Total Expenditure</b>	<b>8,970,920</b>	<b>8,970,920</b>	

**0704093960 SP9: Accounting Services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,945,000	7,945,000	-
Use of Goods and Services	7,945,000	7,945,000	-
<b>Total Expenditure</b>	<b>7,945,000</b>	<b>7,945,000</b>	-

**0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT**

Economic Classification	FY 2022/2023
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	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,599,000	16,699,000	1,100,000
Compensation to Employees	120,000	120,000	-
Use of Goods and Services	7,979,000	9,079,000	1,100,000
Other Recurrent	7,500,000	7,500,000	-
<b>Total Expenditure</b>	<b>15,599,000</b>	<b>16,699,000</b>	<b>1,100,000</b>

**0705013960 SP1: Economic Planning Services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,599,000	16,699,000	1,100,000
Compensation to Employees	120,000	120,000	-
Use of Goods and Services	7,979,000	9,079,000	1,100,000
Other Recurrent	7,500,000	7,500,000	-
<b>Total Expenditure</b>	<b>15,599,000</b>	<b>16,699,000</b>	<b>1,100,000</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	

General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

## 3964 -AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

### PART A. VISION

To be the leading agent of food security for all, employment creation, income generation and poverty reduction in Kirinyaga county.

### PART B. MISSION

To improve the livelihoods of Kirinyaga people by promoting competitive farming as a business through appropriate policy environment, effective support services and sustainable agricultural base resources management.

### PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAM(S) FUNDING

In order to revitalize the agricultural sector and increase productivity, the county government focuses on executing the following priority areas:

- Supply of certified seeds and other farm inputs
- Supply of subsidized fertilizers
- provide capacity building and technical backstopping to Common interest Groups to enhance production and improve quality of produce along agri-value chains in line with objectives of Wezesha programme
- Construction of market sheds to enhance markets for agricultural produce
- Agricultural Infrastructure Development
- A.I Improvement Services

In the last MTEF period, this sector has implemented key programs to strengthen the agricultural sector;

Under the Wezesha program, the county identified four value chains to be supported in order to promote productivity and profitability. These value chains includes; poultry, tomato, avocado and dairy value chains.

### ***Livestock Veterinary and Fisheries Directorate***

#### ***Dairy***

In order to promote the dairy value chain, reducing milk wastage through spoilage is a key aspect to ensuring maximum productivity. The program is further supporting 60 dairy groups towards increasing milk productivity through improvement of breeds. Under this program, the county is supporting 4 dairy producer organizations to enhance their value addition capacities.

#### ***Poultry***

The county is committed to supporting the poultry value chain in the county. Construction of 32 poultry houses to CIG's has been completed, each of these 32 CIGs benefited from 1250 chicks each as start-up. In the second phase, a further 45 groups have been identified to be supported with construction of poultry houses infrastructure and feeds for the first six months.

Further, the county constructed a cold storage facility to enable farmers prolong the shelf life. To further enhance the feeds production and supply, the government has rehabilitated and increased output levels of animal feeds production unit. This unit has been producing feeds to support poultry value chain as well as providing high quality feeds at competitive prices.

The department has further continued to reduce/ eliminate notifiable livestock diseases by conducting routine vaccination of livestock in collaboration with Kenya Veterinary Association (KVB).

In ensuring good livestock management practices, the department has also continued to offer farmers extension and market linkage services.

### ***Agriculture Directorate***

Through this department, the county is committed to ensure availability of high quality seedlings. In this respect, the county has put up nursery infrastructure. 2 modern nurseries have been completed at Kamweti and Kimbimbi. Further, the department has provided farmers with high quality and highly productive macadamia seedling. 6,000 seedlings distributed in 2019-20. To ensure increased productivity in the tomato and avocado value chains, through the NARIGP program, 11 tomato CIGs and 16 avocado CIGs have been supported. To support, the tomato value chain, a modern seedlings propagation nursery will be constructed.

To increase avocado and tomato production, funding community investment groups is key to unlocking their potential. Further, to improve post-harvest handling and reduce losses, the department will be constructing aggregation centers and agro processing plant for tomato value chain. In the avocado value chain, plans are underway to construct avocado pack house.

In coffee improvement program, the department aims at increasing the productivity and quality of coffee for increased incomes. This entailed training farmers on climate smart technologies in coffee production. Renovation of coffee processing factories.

**PART D: PROGRAM OBJECTIVES/OVERALL OUTCOME**

PROGRAMME	OBJECTIVE
General Administration Services	To provide efficient and effective support service
Policy, Strategy And Management Of Agriculture	To Formulate and review county specific policies
Crops Development And Management	To increase agricultural productivity and outputs
Agribusiness And Information Management	To promote market access and product development
Livestock Resource Management And Development	To increase livestock productivity and outputs
Agriculture Sector Development Support Program	To increase productivity of priority value chains
National Agricultural & Rural Inclusivity Growth Project (NARIGP)	To increase productivity and profitability

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/23**

**Program:** General Administration Planning and Support

**Outcome:** Improved delivery of responsive, effective and efficient services

**Sub Program:** General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Department of AVLF	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%

**Program:** Policy Strategy and Management of Agriculture

**Outcome:** improved efficiency through management of agricultural policy

**Sub-program:** Development/Review of Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Agriculture Department	Sensitization on new policies and bills by Ministry of Agriculture	No. of Bills stakeholders sensitized on	TBD	TBD

**Program:** Crops Development and Management

**Outcome:** Increased agricultural productivity

**Sub-program:** Agriculture Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Agriculture Department	Capacity building of farmers	No of farmers trained	500	600
	Enhancing Coffee productivity through coffee improvement program	No of coffee farmers trained	260	260

**Sub-program: Food Security Initiative**



Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Agriculture Department	Purchase and distribution of fruit seedlings to farmers	No of seedlings distributed to farmers	10,000	10,000
Wezesha Initiative	Increased availability of high quality planting seedlings	No of major seed nurseries infrastructure established	2	2
	Facilitate acquisition of fertilizer by farmers	No. of Kgs of fertilizer accessed by farmers	24,000	24,000
	Control of quelea birds	% identified roosts destroyed	100%	100%

**Program:** Livestock Resource Management and Development

**Outcome:** increased livestock productivity and profitability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Livestock Department	Reduce notifiable and zoonotic diseases	% of animals reached and vaccinated	80%	80%
	Meat inspection and cleared for consumption	% of meat handling facilities inspected.	100%	100%
		%Meat vending premises licensed	100%	100%
	Improved livestock breeding in the county	No of farmers provided with extension services on animal husbandry	5,000	5,000
Wezesha Initiative	Increased egg productivity and profitability in the county	% of groups provided with regular monitoring of poultry production.	100%	100%
		% of groups provided with feeds for poultry	100%	100%
	Supporting farmers to increase dairy productivity	No. of farmer groups supported	60	

**Program:** Fisheries Development

**Outcome:** increased employment through diversification

**Sub-program:** Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Fisheries Department	Increased productivity and profitability of fisheries in the county	Trained farmers on fisheries production through Aquaculture extension and capacity building	4000	4000

**Part F: Summary of Expenditure by Programs, Sub-Programs 2022/2023 (KShs)**

Programme	FINANCIAL YEAR 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
0101023960 SP2: Livestock Extension and Capacity Building	305,000	305,000	-
0101053960 SP5: Livestock production Management	2,480,000	2,480,000	-
0101063960 SP6: Livestock disease management and control	1,200,000	1,200,000	-
<b>0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>	<b>3,985,000</b>	<b>3,985,000</b>	<b>-</b>
0102023960 SP2: Agricultural Extension Services	1,500,000	1,500,000	-
0102033960 SP3: Agribusiness and Market Development	320,000	320,000	-
0102063960 SP6: Land and Crop Development	1,331,000	1,331,000	-
0102073960 SP7: Food Security Initiatives	400,000	400,000	-
<b>0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>3,551,000</b>	<b>3,551,000</b>	<b>-</b>
0104023960 SP2: Aquaculture Development	200,000	200,000	-
<b>0104003960 P4: FISHERIES DEVELOPMENT</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
0108013960 SP1: Development of agricultural policy ,legal & regulatory framework	543,000	543,000	

<b>0108003960 P8: Policy, Strategy and Management of Agriculture</b>	<b>543,000</b>	<b>543,000</b>	
0110013960 SP1: General administration services	644,729,829	547,645,382	(97,084,447)
<b>0110003960 P10: Administrative Support Services</b>	<b>644,729,829</b>	<b>547,645,382</b>	<b>(97,084,447)</b>

**PART G: Summary of Expenditure by Vote and Economic Classification 2022/23**

**Vote 3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES  
PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>232,902,628</b>	<b>231,686,389</b>	<b>(1,216,239)</b>
Compensation to Employees	201,164,435	201,164,435	
Use of Goods and Services	10,413,221	10,413,221	
Current Transfers to Govt. Agencies	21,324,972	20,108,733	(1,216,239)
<b>Capital Expenditure</b>	<b>420,106,201</b>	<b>315,162,993</b>	<b>(104,943,208)</b>
Acquisition of Non-Financial Assets	75,493,689	66,418,689	(9,075,000)
Capital Grants to Govt. Agencies	344,612,512	248,744,304	(95,868,208)
<b>Total Expenditure</b>	<b>653,008,829</b>	<b>546,849,382</b>	<b>(106,159,447)</b>

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2022/2023 -**

0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>3,985,000</b>	<b>3,985,000</b>	<b>-</b>
Compensation to Employees	1,100,000	1,100,000	-
Use of Goods and Services	2,885,000	2,885,000	-
<b>Total Expenditure</b>	<b>3,985,000</b>	<b>3,985,000</b>	<b>-</b>
0101023960 SP2: Livestock Extension and Capacity Building			
FY 2022/2023			

Economic Classification	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	305,000	305,000	-
Use of Goods and Services	305,000	305,000	-
<b>Total Expenditure</b>	<b>305,000</b>	<b>305,000</b>	-
<b>0101053960 SP5: Livestock production Management</b>			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,480,000	2,480,000	-
Compensation to Employees	1,100,000	1,100,000	-
Use of Goods and Services	1,380,000	1,380,000	-
<b>Total Expenditure</b>	<b>2,480,000</b>	<b>2,480,000</b>	-
<b>0101063960 SP6: Livestock disease management and control</b>			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,200,000	1,200,000	-
Use of Goods and Services	1,200,000	1,200,000	-
<b>Total Expenditure</b>	<b>1,200,000</b>	<b>1,200,000</b>	-
<b>0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT</b>			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,551,000	3,551,000	-

Compensation to Employees	1,431,000	1,431,000	-
Use of Goods and Services	2,120,000	2,120,000	-
<b>Total Expenditure</b>	<b>3,551,000</b>	<b>3,551,000</b>	<b>-</b>

**0102023960 SP2: Agricultural Extension Services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,500,000	1,500,000	-
Compensation to Employees	500,000	500,000	-
Use of Goods and Services	1,000,000	1,000,000	-
<b>Total Expenditure</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>

**0102033960 SP3: Agribusiness and Market Development**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	320,000	320,000	-
Compensation to Employees	120,000	120,000	-
Use of Goods and Services	200,000	200,000	-
<b>Total Expenditure</b>	<b>320,000</b>	<b>320,000</b>	<b>-</b>

**0102063960 SP6: Land and Crop Development**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,331,000	1,331,000	-
Compensation to Employees	811,000	811,000	-

Use of Goods and Services	520,000	520,000	-
<b>Total Expenditure</b>	<b>1,331,000</b>	<b>1,331,000</b>	<b>-</b>
<b>0102073960 SP7: Food Security Initiatives</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	400,000	400,000	-
Use of Goods and Services	400,000	400,000	-
<b>Total Expenditure</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
<b>0104003960 P4: FISHERIES DEVELOPMENT</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	200,000	200,000	-
Use of Goods and Services	200,000	200,000	-
<b>Total Expenditure</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>0104023960 SP2: Aquaculture Development</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	200,000	200,000	-
Use of Goods and Services	200,000	200,000	-
<b>Total Expenditure</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>0108003960 P8: Policy, Strategy and Management of Agriculture</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		

	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	543,000	543,000	
Use of Goods and Services	543,000	543,000	
<b>Total Expenditure</b>	<b>543,000</b>	<b>543,000</b>	
<b>0108013960 SP1: Development of agricultural policy ,legal &amp; regulatory framework</b>			
	<b>FY 2022/2023</b>		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
<b>Current Expenditure</b>	543,000	543,000	
Use of Goods and Services	543,000	543,000	
<b>Total Expenditure</b>	<b>543,000</b>	<b>543,000</b>	
<b>0110003960 P10: Administrative Support Services</b>			
	<b>FY 2022/2023</b>		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
<b>Current Expenditure</b>	<b>224,623,628</b>	<b>223,407,389</b>	<b>(1,216,239)</b>
Compensation to Employees	198,633,435	198,633,435	
Use of Goods and Services	4,665,221	4,665,221	
Current Transfers to Govt. Agencies	21,324,972	20,108,733	(1,216,239)
<b>Capital Expenditure</b>	<b>420,106,201</b>	<b>315,162,993</b>	<b>(104,943,208)</b>
Acquisition of Non-Financial Assets	75,493,689	66,418,689	(9,075,000)
Capital Grants to Govt. Agencies	344,612,512	248,744,304	(95,868,208)
<b>Total Expenditure</b>	<b>644,729,829</b>	<b>538,570,382</b>	<b>(106,159,447)</b>
<b>0110013960 SP1: General administration services</b>			
Economic Classification	<b>FY 2022/2023</b>		



	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>224,623,628</b>	<b>223,407,389</b>	<b>(1,216,239)</b>
Compensation to Employees	198,633,435	198,633,435	
Use of Goods and Services	4,665,221	4,665,221	
Current Transfers to Govt. Agencies	21,324,972	20,108,733	(1,216,239)
<b>Capital Expenditure</b>	<b>420,106,201</b>	<b>315,162,993</b>	<b>(104,943,208)</b>
Acquisition of Non-Financial Assets	75,493,689	66,418,689	(9,075,000)
Capital Grants to Govt. Agencies	344,612,512	248,744,304	(95,868,208)
<b>Total Expenditure</b>	<b>644,729,829</b>	<b>538,570,382</b>	<b>(106,159,447)</b>

#### PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

## 3965 - ENVIRONMENT AND NATURAL RESOURCES

### PART A: VISION

A clean, healthy, secure and sustainable environment to guarantee high quality life for a prosperous county.

## **PART B: MISSION**

To enhance governance in the protection, restoration, conservation, development and management of the environment and natural resources that creates an enabling environment for economic and social development.

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

In the last MTEF period, this sector has implemented key programs;

To ensure environment cleanliness, the department through solid waste management program made the following notable achievements; Acquired 29 garbage skips, one garbage truck and one skip loader to enhance garbage collection, Construction of 10 public eco toilets in major towns, Reclamation of Kagio dumpsite, Construction of decentralized treatment facility (DTF) in Wang'uru town.

To provide households with clean and reliable water supply, the department through water services program funded various water projects across the county. This increased the number of connected households to piped water. Amongst the key notable projects includes; completion of Mwea Makima water project that benefitted 30,00 households, completion of phase 1 of Riagicheru water project which will benefit more than 6,000 households, completion of Njukiini water project that benefitted 2000 households, South Ngariama water project that will benefit 4,000 households on completion, second phase being done in year 2019/2020. Distribution of 1,000 tanks in Tebere and Wamumu wards. Completion of Kutus Mjini water project which will benefit 4,000 households on completion.

Going forward, the directorate of environment will continue to ensure environment cleanliness by provision of more skips in strategic areas in major urban areas to ease garbage collection. Timely emptying of these skips will also be enhanced to avoid garbage accumulation.

## **PART D: Program Objectives**

<b>General administration &amp; planning</b>	To facilitate effective management and coordination of environmental management, protection and water
<b>Water Services Infrastructure Development</b>	To increase access to adequate and reliable water
<b>Environment Management and Protection</b>	To protect, conserve and sustainably manage the environment

**PART E: Summary of Program Outputs and Performance Indicators for 2022- 2023-24**

<b>Program:</b>	General Administration and Planning					
<b>Outcome:</b>	To facilitate effective management and coordination of environmental management, Protection and water services					
<b>Sub Program:</b>	General administration & planning services					
<b>Delivery Unit</b>	<b>Key Out-Put</b>	<b>Key Performance Indicators</b>	<b>Target 2021-22</b>	<b>Target 2022-23</b>	<b>Target 2023-24</b>	
CEC / CO OFFICES Environment, Water & Natural Resources	Timely & adequate support services provided	- % of administrative functions performed timely	100%	100%	100%	
<b>Program:</b>	Water Services Infrastructure Development					
<b>Outcome:</b>	To increase access to adequate and reliable water					
<b>Sub Program:</b>	Piped water supply infrastructure development					
<b>Delivery Unit</b>	<b>Key Out-Put</b>	<b>Key Performance Indicators</b>	<b>Target 2021-22</b>	<b>Target 2022-23</b>	<b>Target 2023-24</b>	
Directorate of Water Services	Increased connectivity of piped domestic water to households	- % of the of new households connected to piped domestic water to households	15%	15%	15%	
	Enhanced community water projects governance	- Updated community water projects data base	100%	100%	100%	
		- % of community water projects adopted to Standardized governance structures	20%	20%	50%	
		- % of Community water projects committees inducted on new structure of governance	20%	20%	50%	
	Up to date status of main water pipelines & Reservoirs	- Quarterly Reports on status of main water pipelines & reservoirs		4	4	4

<b>Program:</b>	Water Services Infrastructure Development					
<b>Outcome:</b>	To increase access to adequate and reliable water					
<b>Sub Program:</b>	Ground Water infrastructure development					
<b>Delivery Unit</b>	<b>Key Out-Put</b>	<b>Key Performance Indicators</b>	<b>Target 2021-22</b>	<b>Target 2022-23</b>	<b>Target 2023-24</b>	
Directorate of Water Services	Enhanced ground water access	- % of Public bore holes maintained	100%	100%	100%	
		- No. of boreholes drilled	2	2	2	
<b>Program:</b>	Water Services Infrastructure Development					
<b>Outcome:</b>	To increase access to adequate and reliable water					
<b>Sub Program:</b>	Irrigation infrastructure development					
<b>Delivery Unit</b>	<b>Key Out-Put</b>	<b>Key Performance Indicators</b>	<b>Target 2021-22</b>	<b>Target 2022-23</b>	<b>Target 2023-24</b>	
Directorate of Water Services	Enhanced Irrigation infrastructure by 35%	% of the of new Farmers connected to irrigation water in villages	10%	10%	15%	
		- % of Farrows de-silted	10%	35%	35%	
<b>Program:</b>	Environment Management and Protection					
<b>Outcome:</b>	To protect, conserve and sustainably manage the environment					
<b>Sub Program:</b>	Solid Waste Management					
<b>Delivery Unit</b>	<b>Key Out-Put</b>	<b>Key Performance Indicators</b>	<b>Target 2021-22</b>	<b>Target 2022-23</b>	<b>Target 2023-24</b>	
Directorate of Environment & Natural Resources	Clean & Healthy Urban Centers	- No. of skips acquired & distributed	10	10	10	
	Safe disposal of non-hazardous waste	% Tonnage waste separated & processed	10%	10%	40%	
<b>Program:</b>	Environment Management and Protection					
<b>Outcome:</b>	To protect, conserve and sustainably manage the environment					
<b>Sub Program:</b>	County Forestry Development					
<b>Delivery Unit</b>	<b>Key Out-Put</b>	<b>Key Performance Indicators</b>	<b>Target 2021-22</b>	<b>Target 2022-23</b>	<b>Target 2023-24</b>	
Directorate of Environment & Natural Resources	Increased tree cover	No. of community tree Nurseries operationalized	5	5	5	

		No. of trees planted per year	50,000	50,000	50,000	
	Updated status of water resources	annual reports on status	1	1	1	

**Part F: Summary of Expenditure by Programs, Sub-Programs 2022/2023 (KShs)**

Programme	FINANCIAL YEAR 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
0901013960 SP1: Water and Irrigation	72,836,666	148,229,999	75,393,333
<b>0901003960 P1: WATER SUPPLY SERVICES</b>	<b>72,836,666</b>	<b>148,229,999</b>	<b>75,393,333</b>
0903013960 SP1: Energy Services	405,000	405,000	
<b>0903003960 P3: ENERGY PROGRAMME</b>	<b>405,000</b>	<b>405,000</b>	
0904013960 SP1: Waste Management Services	107,408,439	107,408,439	
<b>0904003960 P4: CLEANSING/WASTE MANAGEMENT</b>	<b>107,408,439</b>	<b>107,408,439</b>	
0905023960 SP2: Environment Management and Protection	675,800	675,800	
<b>0905003960 P5: NEMA</b>	<b>675,800</b>	<b>675,800</b>	
1004013960 Environment Management and Protection	22,000,000	22,000,000	
<b>1004003960 Environment Management and Protection</b>	<b>22,000,000</b>	<b>22,000,000</b>	

**PART G: Summary of Expenditure by Vote and Economic Classification 2022/23**

**Vote 3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES  
PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>130,489,239</b>	<b>130,489,239</b>	
Compensation to Employees	90,000,439	90,000,439	
Use of Goods and Services	18,488,800	18,488,800	
Current Transfers to Govt. Agencies	22,000,000	22,000,000	
<b>Capital Expenditure</b>	<b>72,836,666</b>	<b>148,229,999</b>	<b>75,393,333</b>
Acquisition of Non-Financial Assets	72,836,666	148,229,999	75,393,333
<b>Total Expenditure</b>	<b>203,325,905</b>	<b>278,719,238</b>	<b>75,393,333</b>

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2022/2023 -**

0901003960 P1: WATER SUPPLY SERVICES			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	72,836,666	148,229,999	75,393,333
Acquisition of Non-Financial Assets	72,836,666	148,229,999	75,393,333
<b>Total Expenditure</b>	<b>72,836,666</b>	<b>148,229,999</b>	<b>75,393,333</b>
0901013960 SP1: Water and Irrigation			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	

<b>Capital Expenditure</b>	72,836,666	148,229,999	75,393,333
Acquisition of Non-Financial Assets	72,836,666	148,229,999	75,393,333
<b>Total Expenditure</b>	<b>72,836,666</b>	<b>148,229,999</b>	<b>75,393,333</b>
<b>0903003960 P3: ENERGY PROGRAMME</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	405,000	405,000	-
Use of Goods and Services	405,000	405,000	-
<b>Total Expenditure</b>	<b>405,000</b>	<b>405,000</b>	<b>-</b>
<b>0903013960 SP1: Energy Services</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	405,000	405,000	-
Use of Goods and Services	405,000	405,000	-
<b>Total Expenditure</b>	<b>405,000</b>	<b>405,000</b>	<b>-</b>
<b>0904003960 P4: CLEANSING/WASTE MANAGEMENT</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	107,408,439	107,408,439	-
Compensation to Employees	90,000,439	90,000,439	-
Use of Goods and Services	17,408,000	17,408,000	-
<b>Total Expenditure</b>	<b>107,408,439</b>	<b>107,408,439</b>	<b>-</b>
<b>0904013960 SP1: Waste Management Services</b>			



Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	107,408,439	107,408,439	-
Compensation to Employees	90,000,439	90,000,439	-
Use of Goods and Services	17,408,000	17,408,000	-
<b>Total Expenditure</b>	<b>107,408,439</b>	<b>107,408,439</b>	-

**0905003960 P5: NEMA**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	675,800	675,800	-
Use of Goods and Services	675,800	675,800	-
<b>Total Expenditure</b>	<b>675,800</b>	<b>675,800</b>	-

**0905023960 SP2: Environment Management and Protection**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	675,800	675,800	-
Use of Goods and Services	675,800	675,800	-
<b>Total Expenditure</b>	<b>675,800</b>	<b>675,800</b>	-

**1004013960 Environment Management and Protection**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>22,000,000</b>	<b>22,000,000</b>	
Current Transfers to Govt. Agencies	22,000,000	22,000,000	
<b>Total Expenditure</b>	<b>22,000,000</b>	<b>22,000,000</b>	

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

**3966 – EDUCATION AND PUBLIC SERVICE**

**PART A. Vision**

A globally competitive quality education, efficient public service delivery and quality childcare in Kirinyaga County to support Sustainable development.

**PART B. Mission**

To provide, promote and co-ordinate lifelong education, training and research for Kirinyaga County’s sustainable development.

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

The department of education and public service is mandated to ensure quality education and training for ECDE and DVET, respectively, as well as, enhance quality provision of services through a well-coordinated public service. The specific mandates include; offering policy directions in the management and development of the county public service sector, drawing regulations and policy directives for effective management of ECDE and DVET, and enhancing implementation of the said policies, as well as, realization of the appropriated budgets.

In the last MTEF period, the department has implemented key projects towards its mandate;

- We have constructed twenty (20) classrooms, renovated four (4) classrooms and three (3) workshops and built two (2) dormitories in polytechnics.
- Constructed and equipped eight (8) ECDE classrooms and renovated twenty-six (26) others.
- Providing teaching and learning materials to 198 ECDE centres across the county.
- Assisting needy students with bursary, allocated each year

#### **PART D – PROGRAM OBJECTIVES/OVERALL OUTCOME**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration	To enhance support to Directorates and County Education Institutions for efficient service delivery.
Pre Primary Education and Child day care Services	To increase access to; quality, equitable, affordable and relevant Pre-primary Education and Child Day Care Services.
Vocational Training and Home Craft Centres	To transform County Owned TVETs and Home Craft Centres for skills development and employment creation.

#### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022-2023/24**

**Program: General Administration Planning and Support**

**Outcome:** Improved delivery of responsive, effective and efficient services

**Sub Program:** General Administration planning and support

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
Office of Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Bursary Fund	Access to education for needy students	Annual Allocation in the budget for Bursary Fund	105,000,000	105,000,000	

**Program:** Pre-Primary Education

**Outcome:** improved quality of early childhood education provided

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Directorate of ECDE	Improved learning conditions in ECDE centers	No. of ECDE Centers provided with learning and playing materials and equipment	198	198	198

**Program:** Technical and Vocational Training

**Outcome:** improved quality of technical and vocational training provided

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Directorate of Vocational Training	High quality skills provided to learners	No. of vocational centers provided with assorted training materials and equipment in	15	15	15
	Conducive learning environment by Rehabilitation of buildings	% of buildings needing rehabilitation completed	50%	50%	50%

**PART F: Summary of Expenditure by Programs, Sub-Programs 2022/2023 (KShs)**

Programme	FINANCIAL YEAR 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
0501013960 SP1:General Administration	380,114,905	300,114,905	(80,000,000)
0501023960 SP2: Free Pre-Primary Education	7,440,000	7,440,000	
<b>0501003960 P1: BASIC EDUCATION</b>	<b>387,554,905</b>	<b>307,554,905</b>	<b>(80,000,000)</b>
0502033960 SP3:Tertiary Education	4,300,000	4,300,000	
<b>0502003960 P2: STATE EDUCATION FUNCTION SUPPORT</b>	<b>4,300,000</b>	<b>4,300,000</b>	
0503013960 SP1: Village polytechnic	678,500	678,500	
<b>0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING</b>	<b>678,500</b>	<b>678,500</b>	

**PART G: Summary of Expenditure by Vote and Economic Classification 2022/23**

Vote 3966000000 MINISTRY OF EDUCATION

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>388,233,405</b>	<b>308,233,405</b>	<b>(80,000,000)</b>
Compensation to Employees	263,932,905	183,932,905	(80,000,000)
Use of Goods and Services	15,100,500	15,100,500	
Current Transfers to Govt. Agencies	108,200,000	108,200,000	
Other Recurrent	1,000,000	1,000,000	
<b>Capital Expenditure</b>	<b>4,300,000</b>	<b>4,300,000</b>	
Acquisition of Non-Financial Assets	4,300,000	4,300,000	
Capital Grants to Govt. Agencies	0	0	
Other Development	0	0	
<b>Total Expenditure</b>	<b>392,533,405</b>	<b>312,533,405</b>	<b>(80,000,000)</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 -**

0501003960 P1: BASIC EDUCATION			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>387,554,905</b>	<b>387,554,905</b>	
Compensation to Employees	263,932,905	263,932,905	
Use of Goods and Services	14,422,000	14,422,000	
Current Transfers to Govt. Agencies	108,200,000	108,200,000	
Other Recurrent	1,000,000	1,000,000	

<b>Total Expenditure</b>	<b>387,554,905</b>	<b>387,554,905</b>	
<b>0501013960 SP1:General Administration</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	380,114,905	380,114,905	
Compensation to Employees	263,932,905	263,932,905	
Use of Goods and Services	7,482,000	7,482,000	
Current Transfers to Govt. Agencies	108,200,000	108,200,000	
Other Recurrent	500,000	500,000	
<b>Total Expenditure</b>	<b>380,114,905</b>	<b>380,114,905</b>	
<b>0501023960 SP2: Free Pre-Primary Education</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,440,000	7,440,000	-
Use of Goods and Services	6,940,000	6,940,000	-
Other Recurrent	500,000	500,000	-
<b>Total Expenditure</b>	<b>7,440,000</b>	<b>7,440,000</b>	-
<b>0502003960 P2: STATE EDUCATION FUNCTION SUPPORT</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	4,300,000	4,300,000	
Acquisition of Non-Financial Assets	4,300,000	4,300,000	
Capital Grants to Govt. Agencies	0	0	

Other Development	0	0	
<b>Total Expenditure</b>	<b>4,300,000</b>	<b>4,300,000</b>	
<b>0502033960 SP3:Tertiary Education</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	4,300,000	4,300,000	
Acquisition of Non-Financial Assets	4,300,000	4,300,000	
Capital Grants to Govt. Agencies	0	0	
Other Development	0	0	
<b>Total Expenditure</b>	<b>4,300,000</b>	<b>4,300,000</b>	

**0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING**

	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	678,500	678,500	-
Use of Goods and Services	678,500	678,500	-
<b>Total Expenditure</b>	<b>678,500</b>	<b>678,500</b>	-

**0503013960 SP1: Village polytechnic**

	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	678,500	678,500	-
Use of Goods and Services	678,500	678,500	-
<b>Total Expenditure</b>	<b>678,500</b>	<b>678,500</b>	-

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded



## **3967 – HEALTH SERVICES**

### **Part A. Vision**

A healthy and productive population

### **Part B. Mission**

To establish progressive responsive and sustainable technologically driven evidence based and client centered health system able to deliver an accelerated achievement of high standards of health for the people of the County.

### **Part C. Performance Overview and Background for Program(s) Funding**

In the previous MTEF period, the department implemented various programs towards the departments' mandate.

- The Kerugoya County Hospital Complex, construction is still in progress-On completion, the complex will have an ICU, a HDU, modern theaters, emergency and casualty departments, X-ray units, specialist consultancy and many other amenities.
- Kerugoya hospital kitchen rehabilitated to modern kitchen.
- Rehabilitation of Kerugoya Hospital incinerator
- Kerugoya Hospital CT Scan
- Completion and operationalize of a Maternity Block at Kimbimbi Sub County Hospital.
- Dialysis services at the renal unit, the department have been able to increase the number of dialysis machines from 3 to 8 and increase the number of sessions being conducted at the unit from 6 to 16
- process of installing a Hospital Management and Information System (HMIS)
- Completion of a Maternity Ward at South Ngariama Dispensary.
- Completion of a Male Ward at Baricho Health Centre.
- Installed generators in six(6) county health facilities to ensure that services are not disrupted
- Construction of a maternity at Kianyaga hospital.
- Construction of a female and pediatric ward at Sagana hospital.
- Construction of an eye unit at Kerugoya hospital.
- Renovation and equipping of out-patient department at Kerugoya hospital.

- Procurement of two fully equipped ambulances.

Going forward, the department will continue to offer curative and preventive measures by focusing on the following programs;

- Finishing and equipping of a medical complex at Kerugoya Hospital
- Upgrading of Kimbimbi Level 4 Hospital
- Upgrading of Kianyaga Level 4 Hospital
- Purchase and distribution of health commodities to all health facilities
- HIV/AIDS control
- TB control
- Cholera control
- Improved access to maternity, family planning, immunizations and nutritional services
- Weekly outreaches through Beyond Zero van
- Disease surveillance
- Hygiene promotion
- Training, sensitization and awareness creation
- Integrated school health education
- Increased proportion of population with knowledge in key health messages
- Trainings, mentorship, support supervision, work plans review, project M & E

**Part D: Program Objectives/Overall Outcome**

<p>Program 1: Curative and Rehabilitative Health Services</p>	<p>Program Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens.</p> <p>Program Objective: To provide effective and efficient curative and rehabilitative at all health service delivery units.</p>
<p>Sub- Program 2: Preventive and Promotive Health Services</p>	<p>Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.</p>

	<p>Program Outcome: Effective and efficient preventive and promotive health interventions within the county.</p>
<p>Program 3: General Administration, Planning, Management Support and Coordination</p>	<p>Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.</p> <p>Program Outcome: Effective and efficient preventive and promotive health interventions within the county.</p>

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/23- 2024-25**

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2021-22	2022-23	2023-24
<b>Name of Program: General Administration, Planning services</b>						
<b>Outcome: Effective and efficient management and coordination of health services in the County</b>						
S.P. 3.1: Health workers and human resource management	Principal Human Resource Person	Attraction and retention of motivated health workers	No. of permanent employees offering professional duties paid salaries	100%	100%	100%
			No. of Casual/support staff employees paid Salaries	100%	100%	100%
			No. of health care workers undergone Continuous profession development	85%	85%	94%
			No. of Team building sessions held for hospital staff	4	4	4
			No. of health care workers attended scientific conferences	100	100	100
			No. of Nurses Week celebrated	1	1	1
			Completed and equipped complex in Kerugoya C. hospital	100%		
			Upgraded Kimbimbi Level 4 Hospital	100%		
			Upgraded Kianyaga Level 4 Hospital	100%		
			Well maintained assorted equipment in all Hospitals	100%	100%	100%
S.P. 3.4: Procurement of medicines, medical and other supplies	County Pharmacist	Procurement of assorted pharmaceutical commodities	Procured assorted pharmaceutical commodities for all public health facilities	100%	100%	100%
			Procure chemicals and industrial gas for all hospitals	100%	100%	100%
			Procure assorted linen for 65 public health facilities	30%	30%	30%
			Disposal of expired commodities	100%	100%	100%
S.P. 3.5: Management and coordination of health services	County Director Health	Well-coordinated Health service delivery	Quarterly hospital board meeting in 4 hospitals Conducted	100%	100%	100%
			Quarterly Management meetings(Health management teams) for 4 hospitals) held	100%	100%	100%
			Provided monthly Airtime for health management teams in 4 hospital	100%	100%	100%
			Procured general office supplies for 4 hospital	100%	100%	100%

			Quarterly quality improvement meetings in 4 hospitals held	4	4	4
			Weekly MDT meetings in 4 hospital held	100%	100%	100%
			Provided airtime to all 27 members of CHMT/SCHMT	100%	100%	100%
			Support supervision to all health facilities (CHMT/SCHMT) conducted	100%	100%	100%
			Conducted End of year party for CHMT/ awarding the best performers	100%	100%	100%
			CHMT retreat held	100%	100%	100%
S.P. 3.5: Health sector planning, budgeting and monitoring and evaluation	County Health Records and Information officer	Create data demand and use at all levels of service delivery	Printed and distributed the data collection and reporting tools	100%	100%	100%
			Conducted monthly desk review of reports as they are submitted	100%	100%	100%
			Conducted monthly data validation checks at data entry	100%	100%	100%
			Conducted capacity building sessions (Mentorship, OJT and trainings) (medical certification, New data collection and reporting tools)	40%	40%	50%
			Conducted Midterm and Annual Performance Reviews	100%	100%	100%
			Conducted 1 day stakeholder's meeting for the Midterm and annual Performance Review	100%	100%	100%
	County monitoring and Evaluation officer		Sensitized health care workers on the annual work-plan templates (CHEW, Facility in-charges, CHMT and SCHMT)	100%	100%	100%
			Consolidated and printed sub-county and county work-plans	100%	100%	100%
			Conducted bi-annual patient satisfaction survey in 4 hospitals	100%	100%	100%
			Regular Project data entered in the Project Management System	100%	100%	100%
			Developed and disseminated quarterly county health bulletin	100%	100%	100%

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2021-22	2022-23	2023-24
<b>Name of Program: Curative and Rehabilitative Health Services</b>						
<b>Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens</b>						

S.P 1.1 : Primary facility services		Improved Treatment services (Outpatient and Maternity)	% of additional assorted OPD/maternity equipment bought	30%	50%	80%
			% of Primary health facilities with utility bills met (electricity and water bills)	100%	100%	100%
	County Laboratory coordinator	Improved Diagnostic services	% of public primary health facilities with laboratory	80%	90%	100%
			% of Public primary health facilities with required laboratory reagents	100%	100%	100%
			% of laboratory officers trained the new guidelines (malaria, TB, HIV etc.)	60%	80%	100%
			% of additional assorted laboratory equipment bought (microscope, refrigerator, hemoglobin meters)	60%	80%	100%
	County Physiotherapist	Increased rehabilitative services	% of Public primary health facilities offering rehabilitative services	20%	40%	60%
			% level of medical equipment provided for the command centre	40%	60%	80%
			No. of Drivers trained on Basic Life support	15	0	0
			Integrated Directory in place	1	1	1
			No. of health care workers paid referral allowances	100%	100%	100%
		Improved Outpatient Services	No. of public hospital with utility bills met.	100%	100%	100%
			No. of medical legal issues handled	100%	100%	100%
		Improved specialized services	% level of medical equipping in the public hospitals (specialized clinics)	30%	50%	50%
			% of increase in Continuous medical education sessions held (Specialized services)	30%	30%	60%
	County Physiotherapist	Rehabilitative services	% level of rehabilitative equipping done	30%	30%	60%
			No. of outreaches/mobile rehabilitative clinics held	15	20	20
	<b>Program</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	Target	Target
				2021-22	2022-23	2023-24
<b>Name of Program: Preventive and Promotive Health Services</b>						
<b>Outcome: Effective and efficient preventive and promotive health interventions within the county</b>						
S.P. 2.1: Reproductive maternal neonatal child	County Reproductive Health Coordinator	Reduced maternal and neonatal morbidity and mortality	No. of health care workers trained on Basic/comprehensive emergency obstetric care	30	40	60
			No. of trained health care providers trained on sexual gender based violence	40	40	40

health (RMNCH) services			No. of trained health care providers trained on Kangaroo mother Care	40	40	40
			No. of trained community health volunteers trained on community Focused Antenatal Care (FANC)	100	160	200
			No. of in-reach services for Cervical CA screening (Biannual In-reach services for cervical CA screening) for cancer	4	4	4
			No. of community Autopsy conducted	12	12	12
S.P. 2.2: Immunization services	County Logistician	Reduced burden of childhood child-hood diseases	No. of immunization services review meetings held	68	68	68
			No. of trained health care providers trained on KEPI operational level training	43	43	40
			No. of trips made for vaccine collection (National) and distributed to sub-county stores	12	12	12
			No. of KEPI gas cylinders purchased	50	50	20
			No. of assorted cold chain equipment spare parts purchased	4	4	4
			No. of times cold chain equipment are maintained	4	4	4
			No. of defaulter traced (No. of health facilities conducted monthly defaulters)	74	74	78
	County Clinical Officer	Reduced burden of childhood child-hood diseases	No. of trained health care providers trained on integrated management of childhood illnesses [ IMCI	68	68	68
S.P. 2.3: Nutrition services	County Nutrition Coordinator	Reduced burden of childhood child-hood diseases	No. of Vitamin A supplementation in ECD sessions conducted	4	4	4
			No. of community health volunteers Trained on nutrition services/Vitamin supplementation	40	40	40
			No. of assorted nutrition equipment Procured	20%	20%	40%
			No. of meetings held with nutrition officers	4	4	4
		Reduced malnutrition burden of all individuals	No. of trained health care providers trained on Nutrition in HIV	33	33	33
			No. of trained health care providers trained on Health diets and physical exercises	33	33	33
			No. of trained health care providers trained on nutrition in TB	33	33	33
			No. of On-Job-Training session conducted in Nutrition services	12	12	12
				8	8	
			No. of outreaches Conducted in nutrition services	6	12	12

S.P. 2.4: Disease surveillance and control	County Disease Surveillance Coordinator	Improved Active Search of Targeted Diseases	No. of Active case search carried out (AFP, NNT, Measles and guinea worm)	12	12	12
			No. of On-Job-Training session conducted on surveillances	12	12	12
			No. of trained health care providers trained on surveillance and response	30	30	30
			No. of Disease outbreaks investigated and controlled	100%	100%	100%
S.P. 2.5: HIV control interventions	County HIV/AIDs Coordinator	Increased HIV services uptake among the key and vulnerable populations	No. of condom dispensers procured and distributed 500 condom dispensers	500	500	500
			No. of condoms Distributed for STIs/HIV/AIDS prevention control	434000	434000	500000
			No. of community dialogue on HIV testing held per ward	80	80	80
			No. of facility based CMEs on PrEP/PEP Conducted per quarter	4	4	4
		Intensified PMTCT to reduce MTCT related mortality by30% by increasing ART uptake to>91%	No. of Community Health Volunteers trained per sub-county on focused ANC.	260	260	260
			No. of Health care providers trained on PMCT guidelines and eMTCT framework	40	40	40
S.P. 2.6: TB control interventions	County TB and Lungs Coordinator	Increased case findings and treatment out comes in all types of TB patients	No. of contacts of TB bacteriological cases traced	150	150	150
			No. of world TB Day Celebrated	1	1	1
			No. of TB defaulter traced through CHVs	35	32	32
			No. of Isolation done for serial treatment	10	10	5
			No. of health care workers on trained on INTERGRATED curriculum	120	120	120
			No. of procured expert machine and its consumables	1	1	1
			No. of TB screening in schools Conducted (Community outreaches- TB screening)	20	20	20
S.P. 2.7: Malaria control interventions	County Malaria Coordinator	Reduced morbidity and mortality rates due to malaria disease	No. of indoor residual spraying (IRS) conducted to households to institutions	190	190	220
			No. of larvicides and Larvicide procured for the stagnant water bodies			



S.P. 2.8: Non-communicable disease control	County NCD Focal person	Reduced morbidity and mortality rates due to Non-Communicable Diseases	No. of health care workers on trained on new guidelines on hypertension and Diabetes management	40	40	40
			No. of Data Quality Audits conducted in the 4 hospitals and 23 health centers	4	4	4
			No. of world CANCER day Commemorated	1	1	1
			No. of world Hypertension day Commemorated	1	1	1
			No. of world Diabetes day Commemorated	1	1	1
			Carry out study on cardinal vascular diseases prevalence	1	1	1
			No. of sensitization and awareness on NCDs session conducted			
			No. of hypertensive and diabetic patients followed up	100	100	100
			No. of community-based study on key health risk factors in the Count conducted	1	1	1
			S.P. 2.9: Environmental health, water and sanitation interventions	County Public Health Officer	Improved Conformity with public health standards	No. of children dewormed in and out of school/No. of rounds of deworming held
No. of assorted bins and bin liners procure for the health facilities	100% Of facilities provided with bin liners	100% Of facilities provided with bin liners				100% Of facilities provided with bin liners
No. of medical certificate (form D) procured	100%	100%				100%
No. of HIV/AIDS implementing organizations Capacity built	160	160				160
No. of conducted multi-sector partnership engagement	20	16				16
No. of building plans approval carried out	400	358				400
No. of inspection of buildings during construction period Conducted	400	358				400
No. of food and non food plants for licensing and routine inspection conducted	5832	9764				
No. of licenses to approved food and non-food plants issued	5832	9764				
No. of food samples delivered to laboratory for analysis	40	60				100

			No. of water samples delivered to laboratory for analysis	40	60	100
			No. of Procured and distributed (aqua tabs) chlorine chemical for H/H water treatment.	300,000	300,000	400,000
			No. of villages uploaded in CLTS monitoring and information system	486	322	0
			No. of 40 villages Triggered towards attaining ODF status (8 in each sub county)	200	200	271
			No. of verification and certification of ODF claimed villages carried out	80	80	340
			Purchase and erect billboards on ODF certified villages (80 villages).	80	80	340
			No. of Chews updated on CLTS.	100	100	
			No. of Updated the jiggers inventory	1	1	1
			No. of households jiggers infested dusted with servin.	50	40	10
			No. of infested persons identified and Treated of identified jigger.	100%	100%	100%
			No. of customized National environmental prototype bill to local situation through county assembly	1	1	1
			No. of Conducted collaborative activities (meeting, joint inspection) with other key player on Environmental Health & sanitation	2	4	4
			No. of Studied and submitted comments on Environmental impact assessment reports for infrastructure development.	100%	100%	100%
			Conduct inspections and issue statutory notices where necessary	100% compliance	100% compliance	100% compliance
S.P. 2.10:School health interventions	County Health Promotion Officer	Improved health literacy (Knowledge) and practices	No. of Revitalized school health clubs	140	140	180
			No. of support supervision conducted to all learning institutions	4	4	4
			No. Of stakeholders meeting with MOE Conducted	4	4	4
S.P. 2.11: Community health – Level I interventions	County Community Strategy Coordinator	Empowered Individuals and communities to	No. of Established community units( each with 12community health volunteer)	3	3	4
			No. of quarterly update trainings for CHvs Conducted	4	4	4

		improve/take their own health	No. of dialogue days for CHVs Conducted	268	268	268
			No. of monthly Community action days.	840	840	840
			No. of Procured and provided CUs with CHV kits for minor ailment treatment	67	67	3
			No. of CHVs trained on first Aid	40	40	40
			No. of CHVs updated on B/P , diabetes and eyesight screening	1200	1200	1000
			No. of 1200 CHVs Provided with stipends	200	200	300
			No. of house hold mapping conducted at CU level.	8	8	76

**PART F: Summary of Expenditure by Programs, Sub-Programs 2022/2023**

Programme	FINANCIAL YEAR 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
0403013960 SP1: Curative and Rehabilitative Services	2,894,255,231	2,898,960,306	4,705,075
<b>0403003960 P3: Curative and Rehabilitative Services</b>	<b>2,894,255,231</b>	<b>2,898,960,306</b>	<b>4,705,075</b>

**PART G: Summary of Expenditure by Vote and Economic Classification 2022/23**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,111,605,163</b>	<b>2,116,310,238</b>	<b>4,705,075</b>
Compensation to Employees	1,426,620,427	1,426,620,427	
Use of Goods and Services	643,179,375	643,179,375	
Current Transfers to Govt. Agencies	38,655,361	43,360,436	4,705,075
Other Recurrent	3,150,000	3,150,000	
<b>Capital Expenditure</b>	<b>782,650,068</b>	<b>782,650,068</b>	
Acquisition of Non-Financial Assets	780,650,068	780,650,068	
Other Development	2,000,000	2,000,000	
<b>Total Expenditure</b>	<b>2,894,255,231</b>	<b>2,898,960,306</b>	<b>4,705,075</b>

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

0403003960 P3: Curative and Rehabilitative Services			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>2,111,605,163</b>	<b>2,116,310,238</b>	<b>4,705,075</b>

Compensation to Employees	1,426,620,427	1,426,620,427	
Use of Goods and Services	643,179,375	643,179,375	
Current Transfers to Govt. Agencies	38,655,361	43,360,436	4,705,075
Other Recurrent	3,150,000	3,150,000	
<b>Capital Expenditure</b>	<b>782,650,068</b>	<b>782,650,068</b>	
Acquisition of Non-Financial Assets	780,650,068	780,650,068	
Other Development	2,000,000	2,000,000	
<b>Total Expenditure</b>	<b>2,894,255,231</b>	<b>2,898,960,306</b>	<b>4,705,075</b>

**0403013960 SP1: Curative and Rehabilitative Services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,111,605,163	<b>2,116,310,238</b>	<b>4,705,075</b>
Compensation to Employees	1,426,620,427	1,426,620,427	
Use of Goods and Services	643,179,375	643,179,375	
Current Transfers to Govt. Agencies	38,655,361	43,360,436	4,705,075
Other Recurrent	3,150,000	3,150,000	
<b>Capital Expenditure</b>	782,650,068	<b>782,650,068</b>	
Acquisition of Non-Financial Assets	780,650,068	780,650,068	
Other Development	2,000,000	2,000,000	
<b>Total Expenditure</b>	<b>2,894,255,231</b>	<b>2,898,960,306</b>	<b>4,705,075</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June	2021/22	2022/23	2023/24	

			<b>2022</b>				
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

## **3968 - PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT**

### **PART A: Vision**

To ensure sustainable management and utilization of land and housing resources for socio economic growth and development.

### **PART B: Mission**

To facilitate improvement of livelihoods of the people of Kirinyaga County through efficient administration, equitable access, secure tenure and sustainable housing and land resource management.

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

The departments mandate is to provide a framework that will promote integrated socio-economic development in the county. Amongst some notable achievement includes;

- Paved a total of about 25,000 square metres with cabro works upgrading in four towns, namely Kagio, Kutus, Kianyaga and Kerugoya, thereby providing conducive trading environments and making our towns more attractive to investors- changing the face of the towns and creating about 840 parking slots.
- Highway Frontage development project which entails development of Parking, Non-Motorized Transport facilities, beautification and improvement of the Kerugoya bus park/Terminus.
- Preparation of Kerugoya Kutus Municipal Local Physical Development Plan whereby Inception report has been prepared, Data Collection exercise is ongoing. Further, under the KUSP program, the department is engaging in Highway Frontage development project which entails development of Parking, Non-Motorized Transport facilities, beautification and improvement of the Kerugoya bus park/Terminus

The department Through Kerugoya-Kutus Municipality will continue implementing the Kenya Urban Support Program. Planned programs includes; Improvement of Parking spaces, Non-Motorized Transport facilities, beautification and Construction of new Clothes Market in Kerugoya town; urban regeneration projects in Kerugoya and Kutus towns.

### **Part D: Program Objectives/Overall Outcome**

<b>No</b>	<b>Program</b>	<b>Key Objective</b>
1.	Land use management	To enhance sustainable land use and controlled development
2.	Survey and mapping	To enhance land tenure and economic development
3.	Housing and Urban Development	To provide quality housing services and urban infrastructure



## Part E: Summary of the Program Outputs and Performance Indicators

**Program:** General Administration, Planning and Support Services

**Outcome:** efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022-23	Targets 2023-24
Department of Lands, Housing and urban Development	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%

**Program:** Housing and Urban Development

**Outcome:** improved quality housing services and urban infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022-23	Targets 2023-24
Directorate of Housing and urban Development	Preparation of Local physical development plans	No. of urban areas with physical development plans	2	2
Kerugoya/Kutus Municipal (KUSP)	Improvement of Parking spaces	No of parking slots established		
	Non-Motorized Transport facilities	No of KMs of non-motorized pavement constructed		
	Construction of new Clothes Market in Kerugoya town	Market constructed and operationalized		
	Urban regeneration projects in Kerugoya and Kutus towns	No of projects undertaken and complete		

**Program:** LAND MANAGEMENT

**Outcome:** enhanced land productivity and economic development

Sub program: Spatial Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022-23	Targets 2023-24
Directorate of Survey and Mapping	Preparation of County Spatial Plan	A county spatial plan finalized	-	-

Sub-program: Land Survey and Mapping

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022-23	Targets 2023-24
Directorate of Survey and Mapping	Advisory plans for colonial villages prepared	No. of advisory plans prepared	20	20

#### Part F: Summary of Expenditure by Programs, Sub- Programs 2022/23

Programme	FINANCIAL YEAR 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
0106013960 SP1: General Administration & Planning	29,853,028	32,192,943	2,339,915
0106043960 SP4:County Spatial Planning	3,190,000	3,190,000	
0106053960 SP5: Town Zoning and Development	78,079,534	106,479,534	28,400,000
0106073960 SP7: Survey and Mapping	505,000	505,000	
<b>0106003960 P6: LAND MANAGEMENT</b>	<b>111,627,562</b>	<b>142,367,477</b>	<b>30,739,915</b>
0107013960 SP1: Improvement and Development of Human Settlements	420,000	420,000	
<b>0107003960 P6: HOUSING DEVELOPMENT</b>	<b>420,000</b>	<b>420,000</b>	

#### PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

##### PART G: Summary of Expenditure by Economic Classification, 2022/2023

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>33,968,028</b>	<b>36,307,943</b>	<b>2,339,915</b>
Compensation to Employees	25,638,028	25,638,028	
Use of Goods and Services	5,330,000	5,330,000	
Current Transfers to Govt. Agencies	3,000,000	5,339,915	2,339,915
<b>Capital Expenditure</b>	<b>78,079,534</b>	<b>106,479,534</b>	<b>28,400,000</b>
Acquisition of Non-Financial Assets	26,975,000	55,375,000	28,400,000

Capital Grants to Govt. Agencies	51,104,534	51,104,534	
<b>Total Expenditure</b>	<b>112,047,562</b>	<b>142,787,477</b>	<b>30,739,915</b>

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

<b>0106003960 P6: LAND MANAGEMENT</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	33,548,028	33,548,028	
Compensation to Employees	25,638,028	25,638,028	
Use of Goods and Services	4,910,000	4,910,000	
Current Transfers to Govt. Agencies	3,000,000	3,000,000	
<b>Capital Expenditure</b>	78,079,534	78,079,534	
Acquisition of Non-Financial Assets	26,975,000	26,975,000	
Capital Grants to Govt. Agencies	51,104,534	51,104,534	
<b>Total Expenditure</b>	<b>111,627,562</b>	<b>111,627,562</b>	
<b>0106013960 SP1: General Administration &amp; Planning</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	29,853,028	32,192,943	2,339,915
Compensation to Employees	25,638,028	25,638,028	-
Use of Goods and Services	1,215,000	1,215,000	-
Current Transfers to Govt. Agencies	3,000,000	5,339,915	2,339,915
<b>Total Expenditure</b>	<b>29,853,028</b>	<b>32,192,943</b>	<b>2,339,915</b>

<b>0106043960 SP4:County Spatial Planning</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,190,000	3,190,000	-
Use of Goods and Services	3,190,000	3,190,000	-
<b>Total Expenditure</b>	<b>3,190,000</b>	<b>3,190,000</b>	-
<b>0106053960 SP5: Town Zoning and Development</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	78,079,534	106,479,534	28,400,000
Acquisition of Non-Financial Assets	26,975,000	55,375,000	28,400,000
Capital Grants to Govt. Agencies	51,104,534	51,104,534	
<b>Total Expenditure</b>	<b>78,079,534</b>	<b>106,479,534</b>	<b>28,400,000</b>
<b>0106073960 SP7: Survey and Mapping</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	505,000	505,000	-
Use of Goods and Services	505,000	505,000	-
<b>Total Expenditure</b>	<b>505,000</b>	<b>505,000</b>	-
<b>0107003960 P6: HOUSING DEVELOPMENT</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>

	KShs.	KShs.	
<b>Current Expenditure</b>	420,000	420,000	-
Use of Goods and Services	420,000	420,000	-
<b>Total Expenditure</b>	<b>420,000</b>	<b>420,000</b>	-
<b>0107013960 SP1: Improvement and Development of Human Settlements</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	420,000	420,000	-
Use of Goods and Services	420,000	420,000	-
<b>Total Expenditure</b>	<b>420,000</b>	<b>420,000</b>	-

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

## **3969 – TRANSPORT AND INFRASTRUCTURE**

### **PART A. Vision**

To be the leading provider of construction and engineering works goods and services

### **PART B. Mission**

To provide quality construction and engineering works goods and services to enhance the development and maintenance of infrastructure within the County.

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

The infrastructure sector is charged with the responsibility of improving both the quality and quantity of infrastructure for sustained socio-economic growth. Priorities for this sector include:

- Construction, rehabilitation and maintenance of existing road infrastructure that lie under the jurisdiction of Kirinyaga County Government;
- Development and maintenance of civil works;
- Construction and maintenance of footbridges; and
- Develop and maintain emergency response services

In order to ensure there is improved transportation system to spur economic growth in the county, the department embarked on building paved parking and trading spaces which are well drained along Kianyaga, Kutus and Kagio Matatu terminus. In 2018-19 total area rehabilitated in pavement and drainage is 39,740 square meters. During 2019-20 FY further rehabilitation in parking and drainage areas was implemented with Construction of Kerugoya Parking Spaces, Roads, Walkways and Associated Works.

Going forward, the department will expand the county in-house roads improvement program to rehabilitate more roads. In addition, the department will also continue to expand the town parking improvement program to include more urban areas. Further, the department will also continue implementation of roads program under the RMLF allocation to the county.

Going forward, the department will expand the county in-house roads improvement program to rehabilitate more roads.

In addition, the department will also continue to expand the town parking improvement program to include more urban areas.

Further, the department will also continue implementation of roads program under the RMLF allocation to the county.

**Part D: Program Objectives/Overall Outcome**

<b>Program</b>	<b>Objective</b>
General administration planning and support services	To provide efficient and effective administration support services
Roads Development, Maintenance and Management	To design and develop accessible road infrastructure in the County
Infrastructure Development, Maintenance and Management	To design, supervise and maintain functional, cost effective, efficient and reliable buildings and engineering infrastructure for all county departments.
Fire Fighting and Disaster Management	Fast response to emergencies to reduced damages resulting from disasters

**Part E: Summary of the Program Outputs and Performance Indicators**

**Program:** General Administration, Planning and Support Services

**Outcome:** efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Department of Transport and Infrastructure	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%

**Program:** Roads Development, Maintenance and Management

**Outcome:** improved accessibility

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Directorate of Roads	Kilometers of road covered (Murrumbidgee)	No. of Kms done	100% of planned roads	100% of planned roads
	Square Meters of Parking area developed	No. of Square Meters of parking prepared	100% of planned area	100% of planned area

**Program:** Infrastructure Development, Maintenance and Management

**Outcome:** improved accessibility

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Department of Transport and Infrastructure	Construction of bridges	No. of bridges Constructed	100% of planned bridges	100% of planned bridges
	Construction of drainages	No. of KMs of drainage constructed	100% of planned length drainage	100% of planned length drainage

**Program:** Fire Fighting and Disaster Management

**Outcome:** Reduced damages resulting from disasters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Directorate of Fire Fighting and	Disaster preparedness	% compliance with disaster preparedness and response operations	100%	100%



disaster management	and timely response			
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**Part F: Summary of Expenditure by Programs, Sub-Programs 2022/2023**

<b>PART F: Summary of Expenditure by Programmes, 2022/2023</b>			
<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
0203013960 SP1: General Administration Planning and Policy Development	61,511,285	61,511,285	
<b>0203003960 P3: TRANSPORT MANAGEMENT</b>	<b>61,511,285</b>	<b>61,511,285</b>	
0204013960 SP1: Fire Fighting and Emergency Services	2,222,083	2,222,083	
<b>0204003960 P4: DISASTER MANAGEMENT</b>	<b>2,222,083</b>	<b>2,222,083</b>	
0206013960 SP1: Construction and Maintenance of Roads and Bridges	465,781,288	467,581,288	1,800,000
<b>0206003960 P6: Roads Development, Maintenance and Management</b>	<b>465,781,288</b>	<b>467,581,288</b>	<b>1,800,000</b>
0208013960 sp1: Infrastructure Development Services	9,700,000	9,700,000	
<b>0208003960 P8: Infrastructure Development, Maintenance and Management</b>	<b>9,700,000</b>	<b>9,700,000</b>	
<b>Total Expenditure for Vote 3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE</b>	<b>539,214,656</b>	<b>539,214,656</b>	

**PART G: Summary of Expenditure by Vote and Economic Classification**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

<b>Current Expenditure</b>	<b>74,733,368</b>	<b>74,733,368</b>	
Compensation to Employees	59,568,285	59,568,285	
Use of Goods and Services	14,865,083	14,865,083	
Other Recurrent	300,000	300,000	
<b>Capital Expenditure</b>	<b>464,481,288</b>	<b>466,281,288</b>	<b>1,800,000</b>
Acquisition of Non-Financial Assets	438,376,533	440,176,533	1,800,000
Other Development	26,104,755	26,104,755	
<b>Total Expenditure</b>	<b>539,214,656</b>	<b>541,014,656</b>	<b>1,800,000</b>

**Part H. Summary of Expenditure by program, Sub-Program and Economic Classification, 2022/2023 -**

<b>0200000 Energy, Infrastructure And ICT</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	74,733,368	74,733,368	
Compensation to Employees	59,568,285	59,568,285	
Use of Goods and Services	14,865,083	14,865,083	
Other Recurrent	300,000	300,000	
<b>Capital Expenditure</b>	464,481,288	464,481,288	
Acquisition of Non-Financial Assets	438,376,533	438,376,533	
Other Development	26,104,755	26,104,755	
<b>Total Expenditure</b>	<b>539,214,656</b>	<b>539,214,656</b>	
<b>0203003960 P3: TRANSPORT MANAGEMENT</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	61,511,285	61,511,285	-
Compensation to Employees	59,568,285	59,568,285	-

Use of Goods and Services	1,643,000	1,643,000	-
Other Recurrent	300,000	300,000	-
<b>Total Expenditure</b>	<b>61,511,285</b>	<b>61,511,285</b>	-
<b>0203013960 SP1: General Administration Planning and Policy Development</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	61,511,285	61,511,285	-
Compensation to Employees	59,568,285	59,568,285	-
Use of Goods and Services	1,643,000	1,643,000	-
Other Recurrent	300,000	300,000	-
<b>Total Expenditure</b>	<b>61,511,285</b>	<b>61,511,285</b>	-
<b>0204013960 SP1: Fire Fighting and Emergency Services</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,222,083	2,222,083	
Use of Goods and Services	2,222,083	2,222,083	
<b>Total Expenditure</b>	<b>2,222,083</b>	<b>2,222,083</b>	
<b>0206003960 P6: Roads Development, Maintenance and Management</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,300,000	1,300,000	
Use of Goods and Services	1,300,000	1,300,000	
<b>Capital Expenditure</b>	464,481,288	464,481,288	
Acquisition of Non-Financial Assets	438,376,533	438,376,533	
Other Development	26,104,755	26,104,755	

<b>Total Expenditure</b>	<b>465,781,288</b>	<b>465,781,288</b>	
<b>0206013960 SP1: Construction and Maintenance of Roads and Bridges</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,300,000	1,300,000	
Use of Goods and Services	1,300,000	1,300,000	
<b>Capital Expenditure</b>	464,481,288	464,481,288	
Acquisition of Non-Financial Assets	438,376,533	438,376,533	
Other Development	26,104,755	26,104,755	
<b>Total Expenditure</b>	<b>465,781,288</b>	<b>465,781,288</b>	
<b>0208003960 P8: Infrastructure Development, Maintenance and Management</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	9,700,000	9,700,000	-
Use of Goods and Services	9,700,000	9,700,000	-
<b>Total Expenditure</b>	<b>9,700,000</b>	<b>9,700,000</b>	-
<b>0208013960 sp1: Infrastructure Development Services</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	9,700,000	9,700,000	-
Use of Goods and Services	9,700,000	9,700,000	-
<b>Total Expenditure</b>	<b>9,700,000</b>	<b>9,700,000</b>	-

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

## **3970 - TRADE, CO-OPERATIVES, TOURISM INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT**

### **PART A: Vision**

To be the most competitive department for sustainable and equitable social economic development in Kirinyaga county.

### **PART B. Mission**

To create an enabling environment for thriving of economic, commercial and co-operative activities through capacity building, relevant legislations, research, value addition, technology, innovation and fair trade practices

### **PART C: Performance overview and background for program(s) funding**

The sector aims to embrace policies and programmes those optimize the economic, environmental and socio-cultural benefits of trade and tourism thus contributing to sustainable growth and development of the county. Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county. The resources for this sector are targeted for the following key priority areas:

- Policy Development
- Financial inclusivity
- Value Addition
- Capacity building
- Trade development

This department has key mandate to provide a conducive trading environment for market traders and buyers by upgrading of key markets in the county. In the last MTEF period 11 markets have been upgraded. These are Kagio Cereals market, Kagio Clothes market, and Kerugoya, Sagana, Kutus, Wang'uru, Kagumo, Kianyaga, Kiamutugu, Kibingoti and Makutano markets.

Under policy development, the department is mandated to ensure there is regulatory framework to govern trade in the county. In the last MTEF period the department has prepared a proposed cooperative development policy and bill, draft tourism bill developed, draft Trade and Markets bill developed.

Industrial development is a critical component in ensuring increased earnings. Through KIDA, the county seeks to open up new markets for county products and support value chains in agriculture to increase productivity.

On Cooperative extension service the sector has improved the performance of cooperative societies, ensured compliance with legal frameworks.

The sector is also mandated to ensure that the buyers and sellers get fair trade practices and consumer protection, this has been possible through continuous verification and calibration of equipment.

In the coming MTEF period, department will continue improvement of markets. Upgrading will include providing modern facilities, construction of market sheds, laying of slabs and lighting.

#### **PART D: PROGRAMMES OBJECTIVES**

PROGRAMME	OBJECTIVES
PROGRAMME 1. GENERAL ADMINISTRATION AND PLANNING	To provide overall management and central administrative support services to the department
PROGRAMME 2 COOPERATIVES EXTENSION SERVICES Sub –Programme 1. - Cooperative Advisory & Extension Services	To ensure entrenchment of good corporate governance skills and have prudent business management practices in the co-operative movement;
Sub programme 2: Co-operative Education and training	To increase knowledge and skills to the officers and membership of the co-operative movement for proper management of cooperative societies
PROGRAMME 3- CO-OPERATIVE AUDIT SERVICES	
SP1: Co-operative governance and accountability (Auditing)	To carry out certification audits for cooperative societies
SP2; Inspections, and investigations of cooperative societies	To carry out inspections and investigations so as to unearth any financial malpractices and advice the management accordingly.
PROGRAMME 4 - TRADE DEVELOPMENT	
SP 1.- Promotion, Development and growth of trade	To facilitate trade and investment by creating an enabling environment for domestic and export business

SP 2 Capacity building for traders and SMEs	To carry out training for micro, small and medium enterprises
SP 3. Fair Trade practices and Consumer protection	To have standardized weighing and measuring machines and equipment.
PROGRAMME 5. TOURISM DEVELOPMENTS AND MARKETING	
SP1 Domestic Tourism promotion and marketing	To cover the promotion and marketing of various of activities within the county
SP2 International Tourism promotion and marketing	To cover the promotion and marketing of various of activities outside the county
PROGRAMME 6 INDUSTRIAL DEVELOPMENTS	
SP1 Promotion of Industrial Development	To enhance establishment and growth of industries
SP2 Provision of Industrial Training	To build capacity necessary for industrial growth

### Part E: Summary of the Program Outputs and Performance Indicators

**Program:** General administration and planning services

**Outcome:** An enhanced institutional framework for efficient and effective service delivery of the department.

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022-23	Target 2023-24
Department of Trade, Cooperatives	Efficiency and effective service delivery	% implementation of the department's mandate in service charter	100%	100%

**Program:** Trade Development and Investment

**Outcome:** improved entrepreneurship development and productivity

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022-23	Target 2023-24
Department of Trade, Cooperatives	Market improvement	No of markets upgraded	3	3
	Standardized weighing and measuring machines	No of machines inspected	1800 machines	2000 machines



**PART F: Summary of Expenditure by Programs, Sub-Programs 2022/2023**

<b>PART F: Summary of Expenditure by Programmes, 2022/2023</b>			
<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
0301013960 SP1: General Administration and Planning	13,500,000	43,600,000	30,100,000
0301033960 SP3: Capacity Building for traders and SMEs	1,077,000	977,000	(100,000)
0301043960 SP4: Promotion, Development and Growth of Trade	354,000	354,000	
0301053960 SP5: Fair Trade practices and Consumer protection	205,000	205,000	
<b>0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT</b>	<b>15,136,000</b>	<b>45,136,000</b>	<b>30,000,000</b>
0303053960 SP5: Promotion of Industrial Development	1,268,500	1,268,500	
0303063960 SP6: Provision of Industrial Training	140,000	140,000	
0303023960 SP2: Domestic Tourism Promotion and Marketing	195,500	195,500	
0303043960 SP4: International Tourism Promotion and Marketing	310,000	310,000	
<b>0303003960 P3: TOURISM DEVELOPMENT AND MARKETING</b>	<b>1,914,000</b>	<b>1,914,000</b>	
0304013960 SP1: General administration & planning for County & SubCounty Office.	38,349,441	38,349,441	
0304053960 SP5: Cooperative Advisory and Extension Services	295,000	295,000	
0304063960 SP6: Cooperative Education and Training	416,000	416,000	
0304073960 SP7: Cooperative Governance & Accountability	159,000	159,000	
<b>0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT</b>	<b>39,219,441</b>	<b>39,219,441</b>	

0306033960 SP3: Inspections, and investigations for co-operatives	70,000	70,000	
<b>0306003960 P6: COOPERATIVE AUDIT SERVICES</b>	<b>70,000</b>	<b>70,000</b>	
<b>Total Expenditure for Vote 3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION</b>	<b>56,339,441</b>	<b>86,339,441</b>	<b>30,000,000</b>

**PART G: Summary of Expenditure by Vote and Economic Classification**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>42,839,441</b>	<b>42,839,441</b>	<b>5,000,000</b>
Compensation to Employees	36,867,741	36,867,741	
Use of Goods and Services	5,971,700	5,971,700	5,000,000
<b>Capital Expenditure</b>	<b>13,500,000</b>	<b>38,500,000</b>	<b>25,000,000</b>
Acquisition of Non-Financial Assets	8,500,000	8,500,000	
Capital Grants to Govt. Agencies	5,000,000	30,000,000	25,000,000
<b>Total Expenditure</b>	<b>56,339,441</b>	<b>86,339,441</b>	<b>30,000,000</b>

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification, 2022/2023 -**

**0301013960 SP1: General Administration and Planning**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	13,500,000	43,600,000	30,100,000
Acquisition of Non-Financial Assets	8,500,000	38,600,000	30,100,000
Capital Grants to Govt. Agencies	5,000,000	5,000,000	

<b>Total Expenditure</b>	<b>13,500,000</b>	43,600,000	30,100,000
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**0301033960 SP3: Capacity Building for traders and SMEs**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,077,000	1,077,000	
Use of Goods and Services	1,077,000	1,077,000	
<b>Total Expenditure</b>	<b>1,077,000</b>	<b>1,077,000</b>	

**0301043960 SP4: Promotion, Development and Growth of Trade**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	354,000	354,000	-
Use of Goods and Services	354,000	354,000	-
<b>Total Expenditure</b>	<b>354,000</b>	<b>354,000</b>	-

**0301053960 SP5: Fair Trade practices and Consumer protection**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	205,000	205,000	-
Use of Goods and Services	205,000	205,000	-
<b>Total Expenditure</b>	<b>205,000</b>	<b>205,000</b>	-

**0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,636,000	1,636,000	
Use of Goods and Services	1,636,000	1,636,000	

<b>Capital Expenditure</b>	13,500,000	13,500,000	
Acquisition of Non-Financial Assets	8,500,000	8,500,000	
Capital Grants to Govt. Agencies	5,000,000	5,000,000	
<b>Total Expenditure</b>	<b>15,136,000</b>	<b>15,136,000</b>	

**0303053960 SP5: Promotion of Industrial Development**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,268,500	1,268,500	-
Use of Goods and Services	1,268,500	1,268,500	-
<b>Total Expenditure</b>	<b>1,268,500</b>	<b>1,268,500</b>	-

**0303063960 SP6: Provision of Industrial Training**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	140,000	140,000	-
Use of Goods and Services	140,000	140,000	-
<b>Total Expenditure</b>	<b>140,000</b>	<b>140,000</b>	-

**0303023960 SP2: Domestic Tourism Promotion and Marketing**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	195,500	195,500	-
Use of Goods and Services	195,500	195,500	-
<b>Total Expenditure</b>	<b>195,500</b>	<b>195,500</b>	-

**0303043960 SP4: International Tourism Promotion and Marketing**

Economic Classification	FY 2022/2023
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	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	310,000	310,000	-
Use of Goods and Services	310,000	310,000	-
<b>Total Expenditure</b>	<b>310,000</b>	<b>310,000</b>	-

**0303003960 P3: TOURISM DEVELOPMENT AND MARKETING**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,914,000	1,914,000	-
Use of Goods and Services	1,914,000	1,914,000	-
<b>Total Expenditure</b>	<b>1,914,000</b>	<b>1,914,000</b>	-

**0304013960 SP1: General administration & planning for County & SubCounty Office.**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	38,349,441	38,349,441	
Compensation to Employees	36,867,741	36,867,741	
Use of Goods and Services	1,481,700	1,481,700	
<b>Total Expenditure</b>	<b>38,349,441</b>	<b>38,349,441</b>	

**0304053960 SP5: Cooperative Advisory and Extension Services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	295,000	295,000	-
Use of Goods and Services	295,000	295,000	-
<b>Total Expenditure</b>	<b>295,000</b>	<b>295,000</b>	-

**0304063960 SP6: Cooperative Education and Training**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	416,000	416,000	
Use of Goods and Services	416,000	416,000	
<b>Total Expenditure</b>	<b>416,000</b>	<b>416,000</b>	

**0304073960 SP7: Cooperative Governance & Accountability**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	159,000	159,000	-
Use of Goods and Services	159,000	159,000	-
<b>Total Expenditure</b>	<b>159,000</b>	<b>159,000</b>	-

**0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	39,219,441	39,219,441	
Compensation to Employees	36,867,741	36,867,741	
Use of Goods and Services	2,351,700	2,351,700	
<b>Total Expenditure</b>	<b>39,219,441</b>	<b>39,219,441</b>	

**0306033960 SP3: Inspections, and investigations for co-operatives**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	70,000	70,000	-
Use of Goods and Services	70,000	70,000	-
<b>Total Expenditure</b>	<b>70,000</b>	<b>70,000</b>	-

**0306003960 P6: COOPERATIVE AUDIT SERVICES**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	70,000	70,000	-
Use of Goods and Services	70,000	70,000	-
<b>Total Expenditure</b>	<b>70,000</b>	<b>70,000</b>	-

**0300000 General Economic and Commercial Affairs**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	42,839,441	42,839,441	
Compensation to Employees	36,867,741	36,867,741	
Use of Goods and Services	5,971,700	5,971,700	
<b>Capital Expenditure</b>	13,500,000	13,500,000	
Acquisition of Non-Financial Assets	8,500,000	8,500,000	
Capital Grants to Govt. Agencies	5,000,000	5,000,000	
<b>Total Expenditure</b>	<b>56,339,441</b>	<b>56,339,441</b>	

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

n and Planning							



## **3971- GENDER AND YOUTH**

### **Part A. Vision**

Sustainable and equitable socio-culture and economic empowerment of all Kirinyaga Citizenry.

### **Part B. Mission**

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio- culture and economic development of the county and empowerment of vulnerable and marginalized groups and areas.

### **Part C. Performance Overview and Background for Program(s) Funding**

This sector seeks to promote the socio-economic development of the community through focusing on the following priority areas including cultural services development, Gender and social services development, and Control of drugs and substance abuse.

Under gender and social services development the sector has implemented strategies that are aimed at youth and women empowerment by revitalization of Kaitheri Apparel Factory. Through the program the production factory has renovated, Machines purchased, Production of ECD uniforms is ongoing, production of Personal Protective Equipment for front line health workers and masks for general public to fight against COVID-19 disease has been ongoing.

Support to school girls no to miss classes, the department has procured and distributed sanitary towels.

To empower the community to eliminate the gender based violence, the county has implemented Gender Based Violence Recovery Centre, where the 1st phase and 2nd phase of the construction is complete, furnished with the necessary required furniture and in the process of providing staffing for operations.

Going forward, the department will seek to implement the following programs;

Enhance production Kaitheri Apparel Factor, Operationalization of Gender Based violence Rescue Centre (GBVRC) to offer sensitization program to empower the community on Gender Based Violence issues, issuing of sanitary pads to keep the ongoing school girls in class, PWD Rights

awareness having society with PWDs rights awareness, Capacity building and life skills for Youth, women and PWDs to empower PWDs youth and Gender economically.

**Part D: Program Objectives/Overall Outcome**

Program Name	Strategic Objective
General administration, planning and support services	efficient and effective support services
Gender and Social Development	To promote social and economic development of the society
Youth Development	improved youth empowerment
Persons with disabilities	PWD mainstreaming

**Part E: Summary of the Program Outputs and Performance Indicators**

**Program: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES**

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Department of Gender, culture and social services	enhanced capacity for quality service delivery	% coordination on implementation of the department's mandate in service charter	100%	100%

**Program: GENDER AND SOCIAL DEVELOPMENT**

Outcome: increased social and economic development of the society

Sub-program: Gender and Social Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Directorate of Gender	Capacity building of women groups on economic development	No. of Groups trained	100	120
	Increased production in the Kaitheri Apparel factory	No of ECDE provided with uniforms	80	150

**Program: Youth Development**

**Outcome:** improved youth empowerment

**Sub program:** Youth Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Directorate of Youth	Capacity building Youths to acquire skills on self-employment	No. of youths trained	2000	2000

Sub-program: Preservation and promotion of culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Directorate of Gender	Production of a County historical sites documentary	No. of documentaries prepared	1	1

**Part F: Summary of Expenditure by Programs, Sub-Programs 2022/2023**

<b>PART F: Summary of Expenditure by Programmes, 2022/2023</b>			
<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
0907023960 SP2: Social Welfare Services	18,687,000	18,687,000	
<b>0907003960 P1: SOCIAL SERVICES</b>	<b>18,687,000</b>	<b>18,687,000</b>	
0909013960 SP1: Youth Development and Empowerment Services	670,000	670,000	
<b>0909003960 P9: Youth Development and Empowerment Services</b>	<b>670,000</b>	<b>670,000</b>	
0912013960 SP1: General administration services	30,821,210	30,821,210	
<b>0912003960 P12: Administrative Support Services</b>	<b>30,821,210</b>	<b>30,821,210</b>	
0913013960 SP1: Gender and Social Development	43,623,334	43,623,334	

<b>0913003960 P13: Gender and Social Development</b>	<b>43,623,334</b>	<b>43,623,334</b>	
<b>Total Expenditure for Vote 3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES</b>	<b>93,801,544</b>	<b>93,801,544</b>	

**PART G: Summary of Expenditure by Vote and Economic Classification**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>51,668,210</b>	<b>51,668,210</b>	
Compensation to Employees	29,571,210	29,571,210	
Use of Goods and Services	21,797,000	21,797,000	
Other Recurrent	300,000	300,000	
<b>Capital Expenditure</b>	<b>42,133,334</b>	<b>42,133,334</b>	
Acquisition of Non-Financial Assets	31,500,000	31,500,000	
Other Development	10,633,334	10,633,334	
<b>Total Expenditure</b>	<b>93,801,544</b>	<b>93,801,544</b>	

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification, 2022/2023 -**

**0907023960 SP2: Social Welfare Services**

<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>18,687,000</b>	<b>18,687,000</b>	
Use of Goods and Services	18,687,000	18,687,000	
<b>Total Expenditure</b>	<b>18,687,000</b>	<b>18,687,000</b>	

**0907003960 P1: SOCIAL SERVICES**

<b>Economic Classification</b>	<b>FY 2022/2023</b>
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	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	18,687,000	18,687,000	
Use of Goods and Services	18,687,000	18,687,000	
<b>Total Expenditure</b>	<b>18,687,000</b>	<b>18,687,000</b>	

**0909013960 SP1: Youth Development and Empowerment Services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	670,000	670,000	-
Use of Goods and Services	670,000	670,000	-
<b>Total Expenditure</b>	<b>670,000</b>	<b>670,000</b>	-

**0909003960 P9: Youth Development and Empowerment Services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	670,000	670,000	-
Use of Goods and Services	670,000	670,000	-
<b>Total Expenditure</b>	<b>670,000</b>	<b>670,000</b>	-

**0912013960 SP1: General administration services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,821,210	30,821,210	-
Compensation to Employees	29,571,210	29,571,210	-
Use of Goods and Services	1,250,000	1,250,000	-
<b>Total Expenditure</b>	<b>30,821,210</b>	<b>30,821,210</b>	-

**0912003960 P12: Administrative Support Services**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,821,210	30,821,210	-
Compensation to Employees	29,571,210	29,571,210	-
Use of Goods and Services	1,250,000	1,250,000	-
<b>Total Expenditure</b>	<b>30,821,210</b>	<b>30,821,210</b>	-

**0913013960 SP1: Gender and Social Development**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,490,000	1,490,000	
Use of Goods and Services	1,190,000	1,190,000	
Other Recurrent	300,000	300,000	
<b>Capital Expenditure</b>	42,133,334	42,133,334	
Acquisition of Non-Financial Assets	31,500,000	31,500,000	
Other Development	10,633,334	10,633,334	
<b>Total Expenditure</b>	<b>43,623,334</b>	<b>43,623,334</b>	

**0913003960 P13: Gender and Social Development**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,490,000	1,490,000	
Use of Goods and Services	1,190,000	1,190,000	
Other Recurrent	300,000	300,000	
<b>Capital Expenditure</b>	42,133,334	42,133,334	
Acquisition of Non-Financial Assets	31,500,000	31,500,000	
Other Development	10,633,334	10,633,334	

Total Expenditure	43,623,334	43,623,334
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**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2022	2021/22	2022/23	2023/24	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

**3972 –SPORTS, CULTURE AND SOCIAL SERVICES**

**Part A. Vision**

To be dynamic, youth oriented and policy driven department

**Part B. Mission**

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth and sport for recreation and development

**Part C. Performance Overview and Background for Program(s) Funding**

This sector seeks to promote the socio-economic development of the community, the sector works closely with other sectors to ensure that youth issues are adequately addressed and a strategic plan for the youth is developed. The sector further continue to promote initiatives by the youth that promote good behavior and ensure the youth are engaged constructively. Sports activities will therefore be promoted for social integration and cohesion. Development of youths and nurturing of their skills is important if the county has to progress, to ensure this, the sector focuses on the following priority areas; Management and Maintenance of sports and sporting facilities; talent development.

The sector in the previous MTEF the department engaged in rehabilitation of sporting facilities including stadia. Rehabilitation of Kerugoya Stadium is ongoing with works in including fencing of stadium, erection of inner perimeter fence, leveling and planting grass of football pitch, leveling and murraming of athletics track, curbing of the athletics track, construction of dais.

There is also equipping of sports clubs with uniforms, balls and playing boots. 276 sets football uniforms,116 volleyball uniforms,395 football balls,147 volleyball balls and 164 football boots issued to sports clubs. At least 180 sports officials were trained.

The youth’s talents in the county are exposed through the participation in the Kirinyaga Youth Sports Association (KYISA). To be able to plan for the youths the sector in the previous year has developed an inventory for the youth at skills and education levels. 4 championships were held in football, volleyball, and athletics and cross country.

**Part D: Program Objectives/Overall Outcome**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General administration ,planning and support services	To provide efficient and effective support service.
Youth development	Social transformation and economically empowerment of the youth.
Sports development	To improve sport standards.
Research, preservation and promotion of National Heritage	to improve the heritage and culture awareness, knowledge, appreciation and conservation
Control and campaign against drugs and substance abuse	to minimize abuse of alcohol and substance abuse to regulate and Control sale and consumption of Drug and substance abuse
Children services	To improve the child welfare

**Part E: Summary of the Program Outputs and Performance Indicators**

**Program:** General Administration, Planning and Support Services

**Outcome:** efficient and effective support services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022-23</b>	<b>Targets 2023-24</b>
Department of Youth and Sports	enhanced capacity for quality service delivery	% implementation of the department’s mandate in service charter	100%	<b>100%</b>

**Program:** Sports Development

**Outcome:** improved talent identification



Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022-23	Targets 2023-24
Directorate of Sports	Rehabilitation of stadia	No. of stadia rehabilitated	2	3
	Youth sports tournaments	No. of tournaments organized	1	1

Sub-program: **Persons living with disability**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022-23	Targets 2023-24
Directorate of PLWD	Capacity building on PLWD	% of registered PWDs provided with assistive devices.	80%	90%

**Program:** Alcoholic Drinks Control

**Outcome:** improved control and regulation of Liquor selling businesses

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022-23	Targets 2023-24
Alcoholic Drinks Control	Controlled and regulated bar premises in the county	% of operating premises with valid licence	100%	100%
Alcoholic Drinks Control	Involved stakeholder/residents in decision making in matter pertaining the sale of alcohol and drug use	Minutes of public participation held Attendance list	1	1
Alcoholic Drinks Control	Maintain a database of all liquor premises in the county	% of premises in the maintained database	100%	100%
Alcoholic Drinks Control	Behavior change /Reduced high intake of alcohol and drug use among the residents and youth	No of training conducted	4	6
Alcoholic Drinks Control	Improved productivity among the youth. Behavior Change Improved performance among staff/residence	No of people/groups sensitized	6	6
Alcoholic Drinks Control	Low intake of drug and substance use by engaging youth in forum	No of forums held	7	7
Alcoholic Drinks Control	Proper coordinating of the board and committee	No of meeting attended	19	19

**Part F: Summary of Expenditure by Programs, Sub-Programs 2022/2023**

<b>PART F: Summary of Expenditure by Programmes, 2022/2023</b>			
<b>Programme</b>	<b>FINANCIAL YEAR 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
0907013960 SP1: General Administration	12,721,217	12,721,217	
<b>0907003960 P1: SOCIAL SERVICES</b>	<b>12,721,217</b>	<b>12,721,217</b>	
0908013960 SP1: Development of Sports and Sports facilities	8,466,666	8,466,666	
<b>0908003960 P8: SPORTS</b>	<b>8,466,666</b>	<b>8,466,666</b>	
0911013960 SP1: Child Community Support Services	4,784,000	4,784,000	
<b>0911003960 P11: CHILDREN SERVICES</b>	<b>4,784,000</b>	<b>4,784,000</b>	
0914013960 SP1: Management and Development of Sports and Sports Facilities	1,905,000	16,905,000	15,000,000
<b>0914003960 P14: Management and Development of Sports and Sports Facilities</b>	<b>1,905,000</b>	<b>16,905,000</b>	<b>15,000,000</b>
0916013960 SP1: Control and Campaign against drug and substance abuse	1,549,000	1,549,000	
<b>0916003960 P16: Control and Campaign against drug and substance abuse</b>	<b>1,549,000</b>	<b>1,549,000</b>	
0917013960 SP1 Preservation and Promotion of Heritage and Culture	248,800	248,800	
<b>0917003960 P17 Preservation and Promotion of Heritage and Culture</b>	<b>248,800</b>	<b>248,800</b>	
<b>Total Expenditure for Vote 3972000000 MINISTRY YOUTH AND SPORTS</b>	<b>29,674,683</b>	<b>29,674,683</b>	

**PART G: Summary of Expenditure by Vote and Economic Classification**

**PART G: Summary of Expenditure by Economic Classification, 2022/2023**

Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>21,208,017</b>	<b>36,208,017</b>	15,000,000
Compensation to Employees	10,921,467	10,921,467	
Use of Goods and Services	10,186,550	25,186,550	15,000,000
Current Transfers to Govt. Agencies	100,000	100,000	
<b>Capital Expenditure</b>	<b>8,466,666</b>	<b>8,466,666</b>	
Acquisition of Non-Financial Assets	5,833,333	5,833,333	
Other Development	2,633,333	2,633,333	
<b>Total Expenditure</b>	<b>29,674,683</b>	<b>44,674,683</b>	<b>15,000,000</b>

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification, 2022/2023 -**

<b>0907013960 SP1: General Administration</b>			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>12,721,217</b>	<b>12,721,217</b>	
Compensation to Employees	10,921,467	10,921,467	
Use of Goods and Services	1,799,750	1,799,750	
<b>Total Expenditure</b>	<b>12,721,217</b>	<b>12,721,217</b>	
<b>0907003960 P1: SOCIAL SERVICES</b>			
Economic Classification	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>12,721,217</b>	<b>12,721,217</b>	

Compensation to Employees	10,921,467	10,921,467	
Use of Goods and Services	1,799,750	1,799,750	
<b>Total Expenditure</b>	<b>12,721,217</b>	<b>12,721,217</b>	
<b>0908013960 SP1: Development of Sports and Sports facilities</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	8,466,666	8,466,666	
Acquisition of Non-Financial Assets	5,833,333	5,833,333	
Other Development	2,633,333	2,633,333	
<b>Total Expenditure</b>	<b>8,466,666</b>	<b>8,466,666</b>	
<b>0908003960 P8: SPORTS</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	8,466,666	8,466,666	
Acquisition of Non-Financial Assets	5,833,333	5,833,333	
Other Development	2,633,333	2,633,333	
<b>Total Expenditure</b>	<b>8,466,666</b>	<b>8,466,666</b>	
<b>0911013960 SP1: Child Community Support Services</b>			
	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,784,000	4,784,000	
Use of Goods and Services	4,784,000	4,784,000	
<b>Total Expenditure</b>	<b>4,784,000</b>	<b>4,784,000</b>	
<b>0911003960 P11: CHILDREN SERVICES</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		

	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,784,000	4,784,000	
Use of Goods and Services	4,784,000	4,784,000	
<b>Total Expenditure</b>	<b>4,784,000</b>	<b>4,784,000</b>	
<b>0914013960 SP1: Management and Development of Sports and Sports Facilities</b>			
<b>Economic Classification</b>	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,905,000	16,905,000	15,000,000
Use of Goods and Services	1,905,000	16,905,000	15,000,000
<b>Total Expenditure</b>	<b>1,905,000</b>	<b>16,905,000</b>	<b>15,000,000</b>
<b>0914003960 P14: Management and Development of Sports and Sports Facilities</b>			
<b>Economic Classification</b>	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,905,000	16,905,000	15,000,000
Use of Goods and Services	1,905,000	16,905,000	15,000,000
<b>Total Expenditure</b>	<b>1,905,000</b>	<b>16,905,000</b>	<b>15,000,000</b>
<b>0916013960 SP1: Control and Campaign against drug and substance abuse</b>			
<b>Economic Classification</b>	FY 2022/2023		
	Supplementary Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,549,000	1,549,000	-
Use of Goods and Services	1,449,000	1,449,000	-

Current Transfers to Govt. Agencies	100,000	100,000	-
<b>Total Expenditure</b>	<b>1,549,000</b>	<b>1,549,000</b>	<b>-</b>
<b>0916003960 P16: Control and Campaign against drug and substance abuse</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,549,000	1,549,000	-
Use of Goods and Services	1,449,000	1,449,000	-
Current Transfers to Govt. Agencies	100,000	100,000	-
<b>Total Expenditure</b>	<b>1,549,000</b>	<b>1,549,000</b>	<b>-</b>
<b>0917013960 SP1 Preservation and Promotion of Heritage and Culture</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	248,800	248,800	-
Use of Goods and Services	248,800	248,800	-
<b>Total Expenditure</b>	<b>248,800</b>	<b>248,800</b>	<b>-</b>
<b>0917003960 P17 Preservation and Promotion of Heritage and Culture</b>			
<b>Economic Classification</b>	<b>FY 2022/2023</b>		
	<b>Supplementary Estimates</b>	<b>Supplementary 2 Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	248,800	248,800	-
Use of Goods and Services	248,800	248,800	-
<b>Total Expenditure</b>	<b>248,800</b>	<b>248,800</b>	<b>-</b>

**PART I: Summary of Human Resource Requirements**

<b>Program Title</b>	<b>Designation/Position Title</b>	<b>Authorized Establishment</b>	<b>In Post as at 30<sup>th</sup></b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	

			<b>June 2022</b>				
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded