



PROGRAMME BASED BUDGET 2022/23

SUPPLEMENTARY II

COUNTY GOVERNMENT OF KITUI

FOR THE YEAR ENDING 30TH JUNE 2023

APRIL 2023

Table of Contents

GLOBAL BUDGET 2022/2023 FY SUPPLEMENTARY II	2
RECOMMENDED REVENUE ENVELOP FY 2022-2023	3
3711: OFFICE OF THE GOVERNOR	6
3728: OFFICE OF THE DEPUTY GOVERNOR	13
PART H: Summary of Expenditure by Programme and Economic Classification	13
070100 P1 General Administration Planning and Support Service	14
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	15
3713: MINISTRY OF WATER AND IRRIGATION	22
3714: MINISTRY OF EDUCATION, TRAINING & SKILLS DEVELOPMENT	38
3715: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT	45
3716: MINISTRY OF HEALTH AND SANITATION	52
3717: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES ..	69
3719: MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES	77
3720: MINISTRY OF CULTURE, GENDER, YOUTH, ICT,SPORTS AND SOCIAL SERVICES	98
3721: FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMENT	108
3722: COUNTY PUBLIC SERVICE BOARD	118
3723 COUNTY ASSEMBLY SERVICE BOARD	124
3724: KITUI MUNICIPALITY	126
3725: MWINGI TOWN ADMINISTRATION	135
VOTE 3726: MINISTRY OF AGRICULTURE & LIVESTOCK	145
VOTE 3727: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	152

SUMMARY BY VOTE AND PROGRAMME

KITUI COUNTY GOVERNMENT BUDGET ESTIMATES 2022/23 SUPPLEMENTARY II

GLOBAL BUDGET 2022/2023 FY SUPPLEMENTARY II

GLOBAL BUDGET SUMMARY

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
2022/23 – Kshs			
Office of the Governor	1,143,961,608	858,126,161	2,002,087,769
Office of the Deputy Governor	45,325,284	6,805,853	52,131,136
Department of Public Service Management & Administration	192,294,372	-	192,294,372
Ministry of Agriculture, Water & Irrigation	243,210,229	526,726,466	769,936,695
Ministry of Basic Education, ICT & Youth Development	566,076,813	96,546,579	662,623,392
Ministry of Infrastructure, Housing, Transport and Public Works	253,087,579	625,226,076	878,313,655
Ministry of Health & Sanitation	3,412,276,672	200,210,862	3,612,487,534
Ministry of Trade, Cooperatives & Investment	175,357,811	121,095,244	296,453,054
Ministry of Environment, Tourism & Natural Resources	133,294,056	80,055,591	213,349,647
Ministry of Gender, Sports & Culture	104,837,667	110,315,602	215,153,269
The County Treasury	449,871,128	144,622,885	594,494,013
County Public Service Board	85,570,933	-	85,570,933
County Assembly Service Board	1,300,819,066	229,058,553	1,529,877,619
Kitui Municipality	115,620,706	78,654,228	194,274,934
Mwingi Town Administration	70,224,111	49,221,414	119,445,525
Livestock, Apiculture and Fisheries Development	294,096,041	480,978,291	775,074,332
Lands and Physical Planning	76,978,529	35,506,156	112,484,685
Total Voted Expenditure Kshs	8,662,902,604	3,643,149,961	12,306,052,565
	70%	30%	100%

RECOMMENDED REVENUE ENVELOP FY 2022-2023

COUNTY GOVERNMENT OF KITUI							
S/No	Source	Actual Revenue 2020/21	Actual Revenue 2021/22	Approved Revenue Estimates 2022/23	Supplementary II Revenue Estimates 2022/23	Projected Estimates	
		Kshs	Kshs	Kshs	Kshs	2023/24 (Kshs)	2024/25 (Kshs)
1	Equitable share	8,830,350,000	9,562,452,779	10,393,970,413	10,393,970,413	11,433,367,454	12,576,704,200
2	Grants						
	Free Maternal Healthcare						
	Compensation for User Fees Forgone	22,499,906				-	-
	Road Maintenance Fuel Levy	264,131,437				-	-
	Grants from World Bank (KDSP)	45,000,000		112,815,048		-	-
	World Bank (Universal Health)	36,872,242	23,942,835	14,548,168		-	-
	World Bank (Agriculture - Rural Growth)	190,631,819	150,349,620	283,089,026	169,475,223	183,033,241	197,675,900
	IDA (World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)				70,000,000		
	World Bank (Emergency Locust Response Project (ELRP))		14,076,914	38,964,000	70,223,000		
	HSSP/HSPS - (DANIDA/IDA)			19,564,875	28,405,688	30,678,143	33,132,394
	World Bank loan to Supplement financing of County Health Facilities	25,110,000				-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)			7,386,704	22,000,000	23,760,000	25,660,800
	UNFPA (9th Country Programme Implementation)					-	-
	Development of Youth Polytechnics					-	-
	Other GOK Grants (Doctors & Nurses Allowance)					-	-
	Kenya Urban Support Project - World Bank	92,149,894			2,339,915	2,527,108	2,729,277
	Kenya Urban Support Project (UIG)- World Bank					-	-

	ASDSP	126,367,908	16,926,637	28,857,290	11,636,683	12,567,618	13,573,027
	KCEP-KRLA					-	-
	FAO	12,329,648				-	-
	GoK Conditional Grant - Covid Fund						
	Pro Poor					-	-
	Subtotal	815,092,853	205,296,006	505,225,111	374,080,509	252,566,110	272,771,398
		9,645,442,853	9,767,748,785	10,899,195,524	10,768,050,922	11,685,933,564	12,849,475,598
3	Own Revenue						
	County Ministry/ Entity						
	Office of the Governor	11,970,550	9,128,100	36,865,295	10,106,641.67	10,611,974	11,142,572
	Ministry of Finance, Economic Planning & Revenue Management	83,755,939	64,270,545	75,621,471	79,390,967.05	83,360,515	87,528,541
	Ministry of Health and Sanitation	111,901,160	188,550,071	200,682,150	220,367,880.77	231,386,275	242,955,589
	Ministry of Education, Training & Skills Development	5,395,440	6,030,092	23,543,764	6,676,524.04	7,010,350	7,360,868
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,284,195	3,963,257	44,810,100	4,388,122.21	4,607,528	4,837,905
	Ministry of Roads, Public Works & Transport	40,536,210	3,468,925	5,577,764	2,011,551.75	2,112,129	2,217,736
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	26,000	72,000	994,118	79,718.47	83,704	87,890
	Ministry of Water and Irrigation	11,152,488	3,867,163	31,778,140	4,281,726.84	4,495,813	4,720,604
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,505,065	1,823,310	15,758,823	2,183,167.91	2,292,326	2,406,943
	Kitui Municipality	37,785,490	35,805,225	35,312,610	40,578,966.28	42,607,915	44,738,310
	Mwingi Town Administration	21,137,774	21,707,796	25,513,530	23,099,509.52	24,254,485	25,467,209
	Ministry of Agriculture & Livestock		21,104,722	8,202,529	1,638,808.10	1,720,749	1,806,786
	Ministry of Lands, Housing & Urban Development		1,480,136	95,339,706	25,196,415.39	26,456,236	27,779,048
	Subtotal	326,450,311	361,271,342	600,000,000	420,000,000	441,000,000	463,050,000
	TOTAL	9,971,893,164	10,129,020,127	11,499,195,524	11,188,050,922	12,126,933,564	13,312,525,598
	% of Equitable Share	89	85	90	93	94	94
	% of Own Resources	3	7	5	4	4	3
	% of Grants	8	8	4	3	2	2
		100	100	100	100	100	100

	Revote from previous budget	1,578,584,301	769,547,038		1,118,001,643	-	-
	Total Resource Envelope	11,550,477,465	10,898,567,165	11,499,195,524	12,306,052,565	12,126,933,564	13,312,525,598

3711: OFFICE OF THE GOVERNOR

Vision

To be a prosperous county with vibrant rural and urban economies whose people enjoy a high quality of life

Mission

To provide effective county services and an enabling environment for inclusive and sustainable socioeconomic development and improved livelihoods for all

Part D: Programme Objectives

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	To enable smooth running of affairs under the Office of the Governor, Improvement of records management within County Government and provision small infrastructure projects to the community through CLIDP for promotion of equitable development across all the County's 40 wards and 247 villages
0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services	The Programme is aimed at increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds and improving the education sector by supporting the provision of teaching and learning materials, equipment and facilities as well as enabling effective and efficient implementation of Office of Governor Programmes through monitoring, evaluation and research.
0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)	To enable effective and efficient service delivery systems through Coordination, leadership and stewardship and provide legal advice to internal clients and to protect the legal interests of County Government of Kitui.
0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management	To support effective service delivery through empowerment and facilitation of the Cabinet, Provision of enabling working environment, enhance and sustain County image through consultations, collaboration and partnerships and enhance complaints handling as well as harnessing feedback

PART E: Summary of Programme Outputs and Performance Indicators for 2021/22-23/23

Sub-Programme: 0701013710 SP 1.1 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIS)	Target 2021/22	Target 2022/23	Target 2023/24
Office of the Governor in Collaboration with the Ministry of Education.	Increasing the rate of access, transition and retention of learners from financially disadvantaged backgrounds	Number of learners benefiting from Pro-Poor Fee Support Programme	15,000	15,000	15,000
Office of the Governor – Monitoring Evaluation and Research Sections	Effective and efficient implementation of Office of Governor Programmes through monitoring, evaluation and research	Number of Programmes with comprehensive Monitoring, Evaluations, Learning and Redesign models under implementation	2	2	2

PROGRAMME: 0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIS)	Target 2021/22	Target 2022/23	Target 2023/24
Office of the County Secretary	Effective and efficient service delivery systems through Coordination, leadership and stewardship	Number of Cabinet Meetings held	30	30	30
		Number of programmes coordinated	8	9	9
Office of the County Attorney	Legal disputes resolved in favor of legal interest of County Government of Kitui	Percentage of legal cases resolved (Legal cases resolved/All Legal Cases in a Year)	40%	50%	60%

PROGRAMME: 0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIS)	Target 2021/22	Target 2022/23	Target 2023/24
Office of the County Secretary	Effective service delivery through empowerment and facilitation of the Cabinet	Number of Cabinet Meetings held	30	30	30
Public Relations and Customer Relation Offices	Coordinated publicity for the County Government	Number of County Functions Coordinated	50	60	70
Human Resources Department	Enhancement of human resource capacity	Number of Staff trained	60	60	60
		Number of staff promoted	40	40	40

TABLE F Summary by programmes

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
070101 SP.1.1 General Administration Planning and Support Services	1,254,069,585	1,530,985,042	1,678,305,608	1,840,084,317
0701003710 P1: General Administration Planning and Support Services	1,254,069,585	1,530,985,042	1,678,305,608	1,840,084,317
090901 S.P 2.1: Social Assistance to Vulnerable Groups	82,348,814	133,367,262	146,200,660	160,293,537
0702003710 P2: National Social Safety Net	82,348,814	133,367,262	146,200,660	160,293,537
070201 SP 3.1 Management of Cabinet Affairs	116,182,905	22,711,873	24,897,346	27,297,302
0703003710 P3: Cabinet Affairs	116,182,905	22,711,873	24,897,346	27,297,302
0704013710 SP 4.1 Governor's Service Delivery Unit	86,790,292	55,304,650	60,626,395	66,470,420
0704003710 P4: Public Financial Management	86,790,292	55,304,650	60,626,395	66,470,420
060201 SP6.1 Planning and Field administration services	-	122,992,560	134,827,643	147,824,228
0705003710 P6: County Government Administration and Field Services	-	122,992,560	134,827,643	147,824,228
SP7.1: 071201: Management of devolution affairs	-	5,276,527	5,784,266	6,341,835
0706003710 P7: Devolution Services	-	5,276,527	5,784,266	6,341,835
0707013710 SP: 8.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)	-	17,402,164	19,076,704	20,915,585
0707003710 P8: Monitoring and Evaluation	-	17,402,164	19,076,704	20,915,585
Office of the Chief of Staff	-	42,526,692	46,618,865	51,112,648
Office of the Chief of Staff	-	42,526,692	46,618,865	51,112,648
Office of the County Attorney	-	71,520,999	78,403,179	85,960,780
Office of the County Attorney	-	71,520,999	78,403,179	85,960,780
Total Expenditure of Vote	1,539,391,596	2,002,087,769	2,194,740,666	2,406,300,652

TABLE G Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent	625,037,265	1,143,961,608	1,254,040,457	1,374,922,521
Compensation to Employees	162,898,059	354,871,702	389,019,586	426,518,768
Use of goods and services	376,253,655	659,160,843	722,589,254	792,242,573
Other Recurrent	85,885,551	129,929,063	142,431,617	156,161,180
Capital Expenditure	914,354,331	858,126,161	940,700,209	1,031,378,131
Acquisition of Non-financial Assets	914,354,331	858,126,161	940,700,209	1,031,378,131
Other Development	-	-	-	-
Total Expenditure by Vote	1,539,391,596	2,002,087,769	2,194,740,666	2,406,300,652

PART H: Summary of Expenditure by Programme and Economic Classification

070100 P1 General Administration Planning and Support Services

070101 SP.1.1 General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	356,215,254	774,544,694	849,076,031	930,921,926
Compensation to Employees	62,898,059	282,809,243	310,022,845	339,907,209
Use of goods and services	263,506,605	465,569,233	510,369,098	559,565,652
Other Recurrent	29,810,590	26,166,218	28,684,089	31,449,065
Capital Expenditure	897,854,331	756,440,348	829,229,577	909,162,391
Acquisition of Non-financial Assets	897,854,331	756,440,348	829,229,577	909,162,391
Other development	-	-	-	-
Total Expenditure by Programme	1,254,069,585	1,530,985,042	1,678,305,608	1,840,084,317

090900 P 2: National Social Safety Net (Pro-Poor Program)

090901 S.P 2.1: Social Assistance to Vulnerable Groups

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	65,848,814	103,367,262	113,313,880	124,236,666
Compensation to Employees	-	-	-	-
Use of goods and services	13,348,814	12,967,272	14,215,061	15,585,308
Other Recurrent	52,500,000	90,399,990	99,098,819	108,651,358
Capital Expenditure	16,500,000	30,000,000	32,886,780	36,056,871
Acquisition of Non-financial Assets	16,500,000	30,000,000	32,886,780	36,056,871

090900 P 2: National Social Safety Net (Pro-Poor Program)**090901 S.P 2.1: Social Assistance to Vulnerable Groups**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Other development	-	-	-	-
Total Expenditure by Programme	82,348,814	133,367,262	146,200,660	160,293,537

070500 P3: Cabinet Affairs and Public Service**070501SP 3.1 Public Affairs and Human Resource Management**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	116,182,905	22,711,873	24,897,346	27,297,302
Compensation to Employees	30,000,000	9,979,767	10,940,080	11,994,639
Use of goods and services	84,514,024	10,475,331	11,483,330	12,590,255
Other Recurrent	1,668,881	2,256,775	2,473,935	2,712,408
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	116,182,905	22,711,873	24,897,346	27,297,302

071800 P4: Public Financial Management**0704013710 SP 4.1 Special Programmes**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	86,790,292	55,304,650	60,626,395	66,470,420
Compensation to Employees	70,000,000	37,021,000	40,583,383	44,495,380
Use of goods and services	14,884,212	17,377,570	19,049,744	20,886,026
Other Recurrent	1,906,080	906,080	993,268	1,089,014
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	86,790,292	55,304,650	60,626,395	66,470,420

P6: 060200 : County Government Administration and Field Services

060201 SP6.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure		51,306,747	56,243,791	61,665,358
Compensation to Employees		-	-	-
Use of goods and services		51,306,747	56,243,791	61,665,358
Other Recurrent		-	-	-
Capital Expenditure		71,685,813	78,583,852	86,158,869
Acquisition of Non-financial Assets		71,685,813	78,583,852	86,158,869
Other development		-	-	-
Total Expenditure by Programme		122,992,560	134,827,643	147,824,228

P7: 071200 : Devolution Services

SP7.1: 071201: Management of Devolution Affairs

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure		5,276,527	5,784,266	6,341,835
Compensation to Employees		-	-	-
Use of goods and services		5,276,527	5,784,266	6,341,835
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development		-	-	-
Total Expenditure by Programme		5,276,527	5,784,266	6,341,835

P8: Monitoring and Evaluation**SP: 8.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure		17,402,164	19,076,704	20,915,585
Compensation to Employees		-	-	-
Use of goods and services		16,402,164	17,980,478	19,713,690
Other Recurrent		1,000,000	1,096,226	1,201,896
Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development		-	-	-
Total Expenditure by Programme		17,402,164	19,076,704	20,915,585

Office of the Chief of Staff				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure		42,526,692	46,618,865	51,112,648
Compensation to Employees		25,061,692	27,473,278	30,121,539
Use of goods and services		8,765,000	9,608,421	10,534,616
Other Recurrent		8,700,000	9,537,166	10,456,492
Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development		-	-	-
Total Expenditure by Programme		42,526,692	46,618,865	51,112,648

Office of the County Attorney				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure		71,520,999	78,403,179	85,960,780
Compensation to Employees		-	-	-
Use of goods and services		71,020,999	77,855,066	85,359,832
Other Recurrent		500,000	548,113	600,948
Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development		-	-	-
Total Expenditure by Programme		71,520,999	78,403,179	85,960,780

ART I: Staffing - Funded Position

	2021/22	2022/23	2023/24
Policy Makers (S-V)	3	3	3
Managerial Position (P-R)	16	16	16
Technical Position (K-N)	25	25	25
Support Position (A-J)	138	138	138
Total	182	182	182

3728: OFFICE OF THE DEPUTY GOVERNOR
TABLE F Summary by programmes

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
070101 SP.1.1 General Administration Planning and Support Services	-	9,940,196	10,896,701	11,947,079
0701003710 P1: General Administration Planning and Support Services	-	9,940,196	10,896,701	11,947,079
030601 S.P 2.1: Tourism Promotion and Marketing	4,209,922	2,637,775	2,891,597	3,170,330
030603 S.P 2.2: Tourism Infrastructure Development	8,614,045	2,409,773	2,641,656	2,896,296
100303 SP. 2.3 Wildlife Conservation and Security	23,587,894	17,843,393	19,560,391	21,445,897
030600 P 2: Tourism Development and Promotion	36,411,861	22,890,940	25,093,644	27,512,522
0703003710 P3: Human Resource Management	-	19,300,000	21,157,162	23,196,587
070300371 P3: Performance Contracting, Disaster and Emergency Services	-	19,300,000	21,157,162	23,196,587
Total Expenditure of Vote	36,411,861	52,131,136	57,147,507	62,656,188

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	32,738,386	45,325,284	49,686,754	54,476,263
Compensation to Employees	29,039,470	14,868,876	16,299,648	17,870,838
Use of goods and services	3,698,916	28,343,445	31,070,821	34,065,864
Other Recurrent	-	2,112,963	2,316,285	2,539,561
Capital Expenditure	3,673,475	6,805,853	7,460,753	8,179,925
Acquisition of Non-financial Assets	3,673,475	6,805,853	7,460,753	8,179,925
Other Development	-	-	-	-
Total Expenditure by Vote	36,411,861	52,131,136	57,147,507	62,656,188

PART H: Summary of Expenditure by Programme and Economic Classification

070100 P1 General Administration Planning and Support Service

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure		9,940,196	10,896,701	11,947,079
Compensation to Employees		2,449,596	2,685,311	2,944,159
Use of goods and services		7,490,600	8,211,390	9,002,920
Other Recurrent			-	-
Capital Expenditure		-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development			-	-
Total Expenditure by Programme		9,940,196	10,896,701	11,947,079

030600 P 3: Tourism Development and Promotion

030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,209,922	1,752,922	1,921,599	2,106,829
Compensation to Employees	3,206,890	-	-	-
Use of goods and services	1,003,032	1,398,169	1,532,709	1,680,453
Other Recurrent	-	354,753	388,889	426,376
Capital Expenditure	-	884,853	969,998	1,063,500
Acquisition of Non-financial Assets	-	884,853	969,998	1,063,500
Other development			-	-
Total Expenditure by Programme	4,209,922	2,637,775	2,891,597	3,170,330

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,570,571	1,909,773	2,093,543	2,295,348
Compensation to Employees	4,216,780	-	-	-
Use of goods and services	1,353,791	1,505,668	1,650,552	1,809,656
Other Recurrent		404,105	442,990	485,692
Capital Expenditure	3,043,474	500,000	548,113	600,948
Acquisition of Non-financial Assets	3,043,474	500,000	548,113	600,948
Other development			-	-
Total Expenditure by Programme	8,614,045	2,409,773	2,641,656	2,896,296

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	22,957,893	17,843,393	19,560,391	21,445,897
Compensation to Employees	21,615,800	12,419,280	13,614,338	14,926,679
Use of goods and services	1,342,093	5,070,008	5,557,874	6,093,620
Other Recurrent		354,105	388,179	425,597
Capital Expenditure	630,001	-	-	-
Acquisition of Non-financial Assets	630,001	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	23,587,894	17,843,393	19,560,391	21,445,897

Performance Contracting, Disaster and Emergency Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure		13,879,000	15,214,521	16,681,110
Compensation to Employees		-	-	-
Use of goods and services		12,879,000	14,118,295	15,479,215
Other Recurrent		1,000,000	1,096,226	1,201,896
Capital Expenditure		5,421,000	5,942,641	6,515,477
Acquisition of Non-financial Assets		5,421,000	5,942,641	6,515,477
Other development		-	-	-
Total Expenditure by Programme		19,300,000	21,157,162	23,196,587

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

PART A: Vision

To have empowered communities that embrace national values and are imbued with leadership, administrative and communication capacity to effectively participate in governance at the local level

PART B: Mission

To ensure and coordinate the participation of communities in governance at the local level and assist the communities develop the administrative capacities for the effective exercise of the functions, powers and participation in governance at the local level

PART C: Performance Overview and Background of Program(s) Funding

The county ministry of Administration and Co-ordination of County affairs has two distinct departments namely: Co-ordination of Administrative functions and Coordination and Tracking the progress of county projects at the local level. The County Ministry’s mandate includes; ensuring participation of communities in local governance, Coordination and implementation of the County development policies, programmers and projects and Effective representation of County government in all parts of the County.

In the FY 2021/2022, the County Ministry Carried out civic education in all the 247 villages in the County, sensitized all the staff who had not been sensitized before, on Performance Contracting and Staff Performance Appraisal System and finally the County Ministry recruited additional casuals for cleaning of markets in all major markets in the county.

Major challenges faced were inadequate funds to effectively carry out the above outlined development projects and activities respectively. For the county ministry to achieve its vision *“To have empowered communities that embrace national values and are imbued with leadership, administrative and communication capacity to effectively participate in governance at the local level”* it needs more allocation of funds for training the staff and carrying out development projects like construction and completion of decentralized offices, carrying out civic education, cleanliness of markets and tracking of county projects among others.

PART D: Program Objectives

Program	Objective
0701003710 P1: General Administration Planning and Support Services	To provide diligent planning for the support of devolved units and directorates
0705003710 P2: County Government Administration and Field Services	To Provide accessible Administrative services
0706003710 P3: Devolution Services	To coordinate and support all County government departments devolved at the decentralized level

PART E: Summary of Programme Outputs and Performance Indicators for 2021/22 – 2023/24

Program: 0701003710 P1: General Administration Planning and Support Services

Outcome: Improved support services for departments at the headquarters and decentralized units

Sub program: 0701013710 SP.4.1 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Department of Administrative functions	Policy directions	No. of Policy papers Prepared and implemented	4 Policy papers	4 Policy papers	4 Policy papers
	Effective and motivated work force	No. of staff trained	50 staff	50 staff	50 staff
	Improved service delivery	Customer satisfaction surveys	1 survey report	1 survey report	1 survey report

Program: 0705003710 P2: County Government Administration and Field Services

Outcome: Improved coordination of decentralized units for field programme implementation

Sub program: 0705013710 SP2.1 Planning and Field administration services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Department of Administrative functions	Improved service delivery at the decentralized levels	No. of reports on service delivery	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
		No. of service review meetings at the decentralized level	4 No. of meetings	4 No. of meetings	4 No. of meetings

Program: 0706003710 P3: Devolution Services

Outcome: Devolved services closer to the people

Sub Program: 0705013710 S.P.7.1 Management of Devolution Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Department of Administrative functions	Functional decentralized units.	Decentralized units offices set up and running county wide	40 wards and 8 sub county head quarters	40 wards and 8 sub county head quarters	40 wards and 8 sub county head quarters

PART F: Summary of Expenditure by Programme, 2022/23

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
070101 SP.4.1 General Administration Planning and Support Services	159,362,094	63,192,967	69,273,773	75,951,354
0701003710 P1: General Administration Planning and Support Services	159,362,094	63,192,967	69,273,773	75,951,354
060201 SP2.1 Planning and Field administration services	142,296,029	58,399,621	64,019,183	70,190,253
0705003710 P2: County Government Administration and Field Services	142,296,029	58,399,621	64,019,183	70,190,253
SP3.1: 071201: Management of devolution affairs	218,348,422	66,273,184	72,650,387	79,653,454
0706003710 P3: Devolution Services	218,348,422	66,273,184	72,650,387	79,653,454
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)	17,899,299	4,428,600	4,854,746	5,322,715
0707003710 P4: Monitoring and Evaluation	17,899,299	4,428,600	4,854,746	5,322,715
Total Expenditure of Vote	537,905,844	192,294,372	210,798,090	231,117,776

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	536,827,824	192,294,372	210,798,090	231,117,776
Compensation to Employees	315,000,000	154,875,000	169,778,002	186,143,594
Use of goods and services	197,827,824	36,419,372	39,923,862	43,772,286
Other Recurrent	24,000,000	1,000,000	1,096,226	1,201,896
Capital Expenditure	1,078,020	-	-	-
Acquisition of Non-financial Assets	1,078,020	-	-	-
Other Development	-	-	-	-
Total Expenditure by Vote	537,905,844	192,294,372	210,798,090	231,117,776

PART H: Summary of Expenditure by Programme and Economic Classification

070100 P1: General Administration Planning and Support Services

070101 SP.1.1 General Administration Planning and Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	159,362,094	63,192,967	69,273,773	75,951,354
Compensation to Employees	99,775,482	49,887,741	54,688,239	59,959,861
Use of goods and services	55,086,612	13,305,226	14,585,535	15,991,494
Other Recurrent	4,500,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	159,362,094	63,192,967	69,273,773	75,951,354

P1: 060200 : County Government Administration and Field Services

060201 SP2.1 Planning and Field administration services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	141,218,009	58,399,621	64,019,183	70,190,253
Compensation to Employees	85,955,610	42,977,805	47,113,387	51,654,838
Use of goods and services	55,262,399	15,421,816	16,905,796	18,535,414
Other Recurrent	-	-	-	-
Capital Expenditure	1,078,020	-	-	-
Acquisition of Non-financial Assets	1,078,020	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	142,296,029	58,399,621	64,019,183	70,190,253

P3: 071200 : Devolution Services

SP3.1: 071201: Management of Devolution Affairs

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	218,348,422	66,273,184	72,650,387	79,653,454
Compensation to Employees	129,268,908	62,009,454	67,976,376	74,528,895
Use of goods and services	70,579,514	3,263,730	3,577,786	3,922,663
Other Recurrent	18,500,000	1,000,000	1,096,226	1,201,896
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	218,348,422	66,273,184	72,650,387	79,653,454

P4: Monitoring and Evaluation**SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	17,899,299	4,428,600	4,854,746	5,322,715
Compensation to Employees			-	-
Use of goods and services	16,899,299	4,428,600	4,854,746	5,322,715
Other Recurrent	1,000,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	17,899,299	4,428,600	4,854,746	5,322,715

PART I: Staffing - Funded Position

	2021/22	2022/23	2023/24
Policy Makers (S-V)	2	2	2
Managerial Position (P-R)	25	25	25
Technical Position (K-N)	40	40	40
Support Position (A-J)	383	383	383
Total	450	450	450

3713: MINISTRY OF WATER AND IRRIGATION

PART A: VISION

A food secure county with access to adequate supply of safe water

Part B: Mission

To provide effective technical agricultural and water supply services and information to farmers, fishermen, water consumers and other stakeholders in the county through participatory approaches in order to enhance food and water security.

Part C: Performance overview and background of programmes funding

Major Achievements for the 2021/2022 FY

S/No.	Projects	Performance	Planned FY 2021/22	Constrains
1	Farm Input Support/Seed Bulking	-482.8 MT of seeds procured and distributed	-100,000 assorted seedlings to be purchased -Nursery/orchard equip. for 4 groups	-Low adoption rate of greenhouse technology -Inadequate personnel - Frequent machinery breakdowns -Untimely release of funds
2	Kitchen Garden	-42 green houses -220 kitchen gardens on open drip irrigation	83 Drip kits to be installed	
3	Sorghum Promotion	-9.6 Mt sorghum seed	9.2mt sorghum seed 16 marketing groups	
4	Soil Testing and Fertility Management		-8 Soil testing kits -16,000M soil conservation structures 10 spirit levels,10 rolls cotton twine,8 soil testing kits	
5	Farm Business planning and Record Keeping		80 business plans 9 farm Survey kits	

S/No.	Projects	Performance	Planned FY 2021/22	Constrains
6	Building Capacity Of AMS	1372 acres ploughed 13 on farm ponds 7 farm tractors, 7 disc ploughs, 3 planters, 2 crawlers, 1 low loader, 2 backhoe loaders. 1 office block completed	-40 on farm ponds -Fencing -1 Wheel loaders	
7	Irrigation Development and Rehabilitation	-5 green houses -31 cluster irrigation	Establish 12 and rehabilitate 4 projects Establish meander irrigation schemes	
9	Building Capacity of ATC	-1 bus (32 seater) -1 Fence complete (2.8km) -1 conference hall completed	- Cappro construction (825M ²) -Rehabilitation of dining hall, hostel and 1 classroom -Equipping of new kitchen	
10	Kitui Agricultural Show And Trade Fair	3 shows held	1 show	
11	Agricultural Extension And Training	-824 trainings -160 field days -1,236 demonstrations -17,304 visits -20 motorbikes procured	-2 M/bikes -120 laptops	
Water Department				
1	Sub Surface Dams	120 constructed	120	-Problem of acquisition of land for water resources and pipeline
2	Drilling/equipping of Boreholes	72 drilled, 47 complete, 14 under equipping, 25 awaiting equipping	25	

S/No.	Projects	Performance	Planned FY 2021/22	Constrains
3	Construction/Desilting E/Dams	80	4	-Inadequate capacity of rural management committees and pilferage of funds collected from the schemes
4	Electricity Subsidies To Water Companies	2	2	-Problem of acquisition of land for water resources and pipeline
5	Community Water Projects Maintenance/rehabilitation	120 B/holes	120B/holes	-Inadequate capacity of rural management committees and pilferage of funds collected from the schemes

Way Forward

The County Ministry seeks to implement projects and programs geared towards enhancing food security and house hold income. Among the projects/programmes earmarked to be implemented in the FY2022/23 and the medium term includes; facilitating access to high yielding multipurpose viable sorghum varieties, installation of drip kits for kitchen gardening, promotion of use of appropriate technologies, putting a further 42.5 acres under irrigation, promoting local livestock breeds rearing, construct and rehabilitate earth and sand dams, drill and rehabilitate boreholes , establish meander irrigation schemes and implement phase III (further extensions) the Athi-Kanyangi-Mutomo water project.

Part D: Programme Objectives

S/No	Programme	Objective
1	0101003710 P1: General Administration Planning and Support Services	To plan and facilitate efficient and effective service delivery
Department of Agriculture		

2	0102003710 P2: Crops Development and Management (Crops Development and Food security)	To improve crop production and food security
3	0103003710 P3: Agribusiness and Information Management (Farm and Agribusiness Management)	To increase farm income and efficient resource use
4	0101020000 Agricultural Extension Services and Training	Enhance adoption of Agricultural technologies
5	0104003710 P4: Irrigation and Drainage Infrastructure (Farm Water Resource Development & Irrigation)	To increase crop production and productivity through expansion of area under irrigation
Water Department		
8	0111003710 P.4 Water Resources Management (Water Resources Development and Services)	To enhance accessibility and availability of safe water

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme: 0101003710 P1: General Administration Planning and Support Services

Outcome: Effective and efficient Service delivery

Sub programme: 0101013710 SP 1.1 Administration Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Office of the Chief Officer	Policies developed and presented to county assembly	No of policies developed and passed by county assembly	Development of 4 policies & forward to county assembly	Development of 4 policies & forward to county assembly	Development of 4 policies & forward to county assembly
	Staff remuneration done	No of staff Remunerated	460 staff remunerated	460 staff remunerated	460 staff remunerated
	Service delivery coordinated	Effective service delivery	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff	Operation and maintenance expenses for 25 field stations (SCALDO,SCWO, SCL/VO, AMS, ATC) & HQs met, subsidy for 2 water service providers, capacity building of staff
	Improve working environment for agriculture department staffs.	- Renovation of office blocks - Type/No. of office furniture	- <u>S/County HQS Furniture</u> 7 Ordinary tables, 7 low back swivel chairs, 30 ordinary chairs and 10 metallic cabinets -renovate M/North, & M/central offices	- <u>S/County HQS Furniture</u> 7 Ordinary tables, 7 low back swivel chairs, 30 ordinary chairs and 10 metallic cabinets = Ksh.0.75M -renovate K/East & K. South offices	- <u>County HQS Furniture</u> 7 Executive office tables, 10 Executive chairs, 30 ordinary chairs and 10 metallic cabinets

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23	
Crop Development & Protection Division	Promotion of drought resistant crops	-No. of drought resistant crop varieties under production -No. crop marketing groups formed No. Farmers linked to 4 financial institutions	4,000 farmers, 19.2 MT of seeds 24 crop marketing groups 150 farmers linked	5,000 farmers, 25.2 MT of seeds 30 crop marketing groups 150 farmers linked	6,000 farmers, 30.2 MT of seeds 30 crop marketing groups 150 farmers linked	
	Fruit trees & other horticultural crops development	No of seedling nurseries/seedlings produced/planted	500,000 seedlings	700,000 seedlings	900,000 seedlings	
		Type/No. of equipment	Assorted nursery/orchard equipment for 8 groups (8 wards)	Assorted nursery/orchard equipment for 12 groups (12 wards)	Assorted nursery/orchard equipment for 16 groups (16 wards)	
	Crop protection enhanced	Emergency crop protection kit	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 16 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 24 motorized pumps	40 knapsack sprayers, 160lts insecticides, 1,000 mango fruit fly kit, 24 motorized pumps	
	0102023710 SP 2.2 Kitchen garden					
	Outcome: Enhance food security and nutrition					
	Food security and nutrition enhanced	No of groups/farmers benefited No of drip kits procure and distributed	240 farmers 240 drip kits	300 farmers 300 drip kits	350 farmers 350 drip kits	

Programme: 0102003710 P2: Crops Development and Management.

Outcome: Enhance crop protection and food security

Sub programme: 0102013710 SP 2.1 Farm Input Support (Food Security & Nutrition Development)

Programme: 0103003710 P.3: Agribusiness and Information Management (Farm Development & Agribusiness)

Outcome: Increased farm income and efficient resource use

Sub program: 0103013710 SP 3.1 Farm and Agribusiness management.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Farm Development & Agribusiness	Farm business plans/layout developed	No of farm survey equipment's procured	8	0	0
		No. of farm business plans/layout development	80	80	80
	Market Surveys conducted	No. of market surveys conducted	1	1	1
	Market information disseminated	No. times market information is disseminated	52	52	52
	Value addition technologies promoted	No. of value addition technologies Promoted	3	3	3
	Grain on-farm storage structures constructed for demonstrations	No. of farmer groups linked to markets	20	20	20
	Soil conservation and Fertility improved	No of km of soil conservation structures laid/constructed	20,000 M of soil conservation structures laid/constructed	22,000 M of soil conservation structures laid/constructed	25,000 M of soil conservation structures laid/constructed
		Type/No. of equipment's	10 soil testing kits procured	20 spirit levels, 300 rolls of cotton twine , & 10 soil testing kits procured	30 spirit levels, 500 rolls of cotton twine , & 10 soil testing kits procured

0103033710 SP 3.2 Building capacity of AMS

Outcome: Enhance tractor and plant services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
	Machinery/Equipment's/plants shade constructed	1 shade constructed	Construction of machine shade	0	0
	Machinery/tractor hire services provided	No of machinery/Tractor procured at AMS No of D/Cab vehicle procured No of farmers hiring the machinery/tractor Amount of revenue generated	Procure 2 tracked excavators, 1 wheeled loaders 1000 acres ploughed (600 farmers) Revenue= Kshs 17M)	0	0

Agricultural Extension services and training

Outcome: Enhance adoption of Agricultural technologies

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Agriculture & Livestock Extension Division	Transport and equipment for Agricultural extension services enhanced.	No of farmers to be reached with agricultural extension messages	175,000 farmers	175,000 farmers	175,000 farmers
		No. of staff trained in-service	50 trainees	50 trainees	50 trainees
		No. of Field Monitoring and Evaluation visits/supervision and backstopping	196 visits	196 visits	196 visits

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
		No. of Agricultural Materials purchased	650 Livestock Materials/ equipment	700 Livestock Materials/ equipment	750 Livestock Materials/ equipment
			4,000 Agricultural materials/ equipment	4,500 Agricultural materials/ equipment	5,000 Agricultural materials/ equipment
		Purchase m/bikes	Procure 8 Bikes	Procure 8 Bikes	Procure 8 Bikes
		Purchase e-extension equipment	Procure a software for a platform to offer e-extension	Procure 40 sets of information desk materials	
	Agricultural show & trade fair Held	No of farmers & exhibitors who participate during the show and trade fair	55,000 farmers and 100 exhibitors	60,000 farmers and 120 exhibitors	65,000 farmers and 140 exhibitors
	Capacity of Kitui Agricultural Training Centre (ATC) enhanced	No of farmers trained at ATC	2900 farmers	2900 farmers	2900 farmers
		Amount of revenue generated at ATC	Revenue = Ksh.6.5M	Revenue = Ksh.6.825M	Revenue = Ksh.7.5M
		Development projects	Furnishing of the new hostel (Kshs 10M)	Furnishing of the new hostel (Kshs 10M)	0
			Rehabilitation of ATC dam and water pond (Kshs 2.5M)	0	0
			Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M	Procure farm implements (tractor plough, disc harrow and lawn mower) Kshs 1.5M

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
			Procurement of 2 incubators (Kshs 0.5M)	Procurement of 2 incubators (Kshs 0.5M)	Procurement of 2 incubators (Kshs 0.5M)
			0	0	0
			0	0	0

Programme: 0104003710 P.4: Irrigation and Drainage Infrastructure (Farm Water Resource Development and Irrigation)

Outcome: Food, Nutrition and Income security

Sub program: 0104013710 SP 4.1 Small Scale Cluster Irrigation Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Irrigation and Rehabilitation unit	Irrigation and water management enhanced	No of acres under irrigated agriculture and production	15 irrigation projects implemented	20 irrigation projects implemented	25 irrigation projects implemented
			120 acres put under crops production	150 acres put under crops production	170 acres put under crops production

Sub Program: 0104023710 SP4.2: Farm Water Resource Development & Irrigation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Irrigation and Rehabilitation unit	Water harvesting for crop farming promoted	No of groups/farmers benefited	60 On-farm water ponds used for small-scale irrigation	80 On-farm water ponds used for small-scale irrigation	100 On-farm water ponds used for small-scale irrigation

		No of drip kits procure and distributed			
--	--	---	--	--	--

Sub program: 0111023710 SP. 4.2 Water Supply Infrastructure (Water Supply Facilities & Services)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Water Supply Services	Efficiency in waters supply services enhanced	No of Km of the project done on Athi –Kanyangi-Mutomo water project (phase 11) constructed	30 Km	10Km	20Km
		No of b/holes/pipelines rehabilitated	-60 B/hole -4.5km pipeline rehabilitated	-60 B/H and -12 Km P/line rehabilitated	-60 B/H and -12 Km P/line rehabilitated

Part F: Summary of Expenditure by Programmes, 2021/22– 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
0101013710 SP 1.1 Administration Services	305,314,022	112,441,378	123,261,162	135,142,807
0101003710 P1: General Administration Planning and Support Services	305,314,022	112,441,378	123,261,162	135,142,807
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	481,897,536	108,229,098	118,643,551	130,080,086
0102003710 P2: Land and Crops Development(Crop Development and Management)	481,897,536	108,229,098	118,643,551	130,080,086
0103023710 SP 3.1 Farm and Agribusiness Management	43,051,330	7,880,402	8,638,702	9,471,421
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	43,051,330	7,880,402	8,638,702	9,471,421
SP4.2 Agricultural Extension and advisory services	137,098,111	11,112,562	12,181,879	13,356,140
P 4: Agricultural Extension Services and Training	137,098,111	11,112,562	12,181,879	13,356,140
0104013710 SP 5.1 Small Scale Cluster Irrigation Development	4,833,763	133,018,502	145,818,340	159,874,364
0104003710 P5: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)	4,833,763	133,018,502	145,818,340	159,874,364
0101013710 SP 1.1 Administration Services (Water Department)	77,404,629	81,035,260	88,832,959	97,395,930
0111013710 SP. 8.1 Water Storage and Flood Control	312,056,607	154,903,377	169,809,109	186,177,700
0111023710 SP. 8.2 Water Supply Sustainability	160,283,771	161,316,116	176,838,921	193,885,144
0111003710 P.8 Water Resources Management	549,745,006	397,254,753	435,480,989	477,458,774
Total Expenditure	1,521,939,768	769,936,695	844,024,623	925,383,592

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	484,646,540	243,210,229	266,613,376	292,313,325
Compensation to Employees	358,150,986	185,316,870	203,149,171	222,731,547
Use of goods and services	107,442,830	53,620,251	58,779,913	64,445,948
Other Recurrent	19,052,724	4,273,108	4,684,292	5,135,830
Capital Expenditure	1,037,293,229	526,726,466	577,411,247	633,070,267
Acquisition of Non-Financial Assets	1,037,293,229	526,726,466	577,411,247	633,070,267
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	1,521,939,768	769,936,695	844,024,623	925,383,592

5

Part H. Summary of Expenditure by Programme and Economic Classification

301 General Administration and Planning

0101003710 P1: General Administration Planning and Support Services

0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	305,314,022	112,441,378	123,261,162	135,142,807
Compensation to Employees	286,891,155	110,494,048	121,126,448	132,802,319
Use of goods and services	12,022,867	1,947,330	2,134,714	2,340,488
Other Recurrent	6,400,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	305,314,022	112,441,378	123,261,162	135,142,807

302 Department of Agriculture

0102003710 P2: Land and Crops Development(Crop Development and Management)

0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,459,203	185,255	203,081	222,657
Compensation to Employees	-	-	-	-
Use of goods and services	6,459,203	185,255	203,081	222,657
Other Recurrent			-	-
Capital Expenditure	475,438,333	108,043,843	118,440,470	129,857,429
Acquisition of Non-Financial Assets	475,438,333	108,043,843	118,440,470	129,857,429
Other Development			-	-
Total Expenditure	481,897,536	108,229,098	118,643,551	130,080,086

0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	28,033,270	7,880,402	8,638,702	9,471,421
Compensation to Employees			-	-
Use of goods and services	28,033,270	7,880,402	8,638,702	9,471,421
Other Recurrent			-	-
Capital Expenditure	15,018,060	-	-	-
Acquisition of Non-Financial Assets	15,018,060	-	-	-
Other Development	-	-	-	-
Total Expenditure	43,051,330	7,880,402	8,638,702	9,471,421

0101020000 P.4 Agricultural Extension Services and Trainings

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	42,300,544	5,612,562	6,152,636	6,745,714
Compensation to Employees			-	-
Use of goods and services	34,968,156	4,657,562	5,105,741	5,597,904
Other Recurrent	7,332,388	955,000	1,046,896	1,147,810
Capital Expenditure	94,797,567	5,500,000	6,029,243	6,610,426
Acquisition of Non-Financial Assets	94,797,567	5,500,000	6,029,243	6,610,426
Other Development			-	-

0101020000 P.4 Agricultural Extension Services and Trainings

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Total Expenditure	137,098,111	11,112,562	12,181,879	13,356,140

0104003710 P2: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)

0104013710 SP 2.1 Small Scale Cluster Irrigation Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,833,763	6,018,502	6,597,638	7,233,612
Compensation to Employees			-	-
Use of goods and services	4,033,763	5,218,502	5,720,658	6,272,095
Other Recurrent	800,000	800,000	876,981	961,517
Capital Expenditure	-	127,000,000	139,220,702	152,640,752
Acquisition of Non-Financial Assets		127,000,000	139,220,702	152,640,752
Other Development	-	-	-	-
Total Expenditure	4,833,763	133,018,502	145,818,340	159,874,364

0111003710 P8: Water Resources Management

0101013710 SP 1.1 Administration Services (Water Department)

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	77,404,629	81,035,260	88,832,959	97,395,930
Compensation to Employees	71,259,831	74,822,822	82,022,723	89,929,228
Use of goods and services	4,556,836	5,712,806	6,262,526	6,866,197
Other Recurrent	1,587,962	499,632	547,710	600,506
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-	-	-	-
Total Expenditure	77,404,629	81,035,260	88,832,959	97,395,930

0111013710 SP. 8.1 Water Storage and Flood Control

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,357,796	7,850,658	8,606,095	9,435,672
Compensation to Employees			-	-

0111013710 SP. 8.1 Water Storage and Flood Control

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Use of goods and services	9,830,788	7,081,048	7,762,429	8,510,681
Other Recurrent	527,008	769,610	843,666	924,991
Capital Expenditure	301,698,811	147,052,718	161,203,013	176,742,028
Acquisition of Non-Financial Assets	301,698,811	147,052,718	161,203,013	176,742,028
Other Development	-	-	-	-
Total Expenditure	312,056,607	154,903,377	169,809,109	186,177,700

0111023710 SP. 8.2 Water Supply Infrastructure

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,943,313	22,186,212	24,321,102	26,665,512
Compensation to Employees			-	-
Use of goods and services	7,537,947	20,937,346	22,952,063	25,164,506
Other Recurrent	2,405,366	1,248,866	1,369,039	1,501,007
Capital Expenditure	150,340,458	139,129,904	152,517,819	167,219,632
Acquisition of Non-Financial Assets	150,340,458	139,129,904	152,517,819	167,219,632
Other Development	-	-	-	-
Total Expenditure	160,283,771	161,316,116	176,838,921	193,885,144

PART I: Staffing - Funded Position

	2021/22	2022/23	2023/24
Policy Makers (S-V)	4	4	4
Managerial Position (P-R)	7	7	7
Technical Position (K-N)	190	190	190
Support Position (A-J)	229	229	229
Total	430	430	430

3714: MINISTRY OF EDUCATION, TRAINING & SKILLS DEVELOPMENT

PART A: Vision

To be a nationally competitive ministry in empowerment of children and youth with knowledge, skills and attitudes through Basic Education and training.

PART B: Mission

To empower people of Kitui county with appropriate quality knowledge, skills, attitudes, technology and innovation through Basic Education, training and skills development to improve their social welfare and economic wellbeing

PART C: Performance overview and background of programme(s) funding 2021/22 - 2023/24

The County ministry of Basic education, training and skills development was established as per the constitution 2010 which ushered in county governments. It is one of the 10 county ministries.

The ministry has two departments: Department of Early Childhood Education and the department of training and skills development.

The county ministry has constructed several ECDE classrooms across the 40 wards and employed ECDE teachers. The ministry has also build various polytechnics and employed instructors in those polytechnics, several bodaboda riders have been trained across the 247 county villages. The students and pupil's mentorship programmes have also been a great success with intake to national schools rising by over 300%. Some public primary schools have received beds and mattresses as support for low cost boarding since it has been realized that learners in boarding schools do generally better than those in day schools.

The county government bought 16 motor bikes for improvement of quality assurance and curriculum supervision to serve the 16 districts in the county.

The ministry has established a countywide approach in its functions, with projects being done at either ward level county level.

PART D: Programme Objectives

Programme	Objective
Prog.1 General administration and planning	To offer supportive services to other programmes . Financing .Technical support
Prog.2 Early child development	To offer a firm educational foundation for early learning.
Prog. 3 ICT Infrastructure Development	To enable access to information and enhance communication for development
Prog.4 Youth Training and skills development	To enhance middle level learning by offering both financial and material support to youth polytechnics

Prog.5 Quality assurance and standards	To improve the capacities of both learners/candidates and teachers by exposing them to various aspects of mentorship.
--	---

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22– 2023/24

Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
P1. General Administration and planning- Headquarters	Deliver quality, efficient and effective services Policy formulation Hospitality Customer satisfaction Financial support services to programmes	Functional and operational structures No of policies passed No. of functions held No. of customer satisfaction surveys No. of days taken to process requests for user programmes	4 policies 155 functions 4 surveys	4 policies 150 functions 4 surveys	4 policies 150 functions 4 surveys
P2. Early child education	Infrastructure support to ECDE	No. of ECDE classrooms built No. of desks supplied to schools No. of learning materials	150 classroom 20,000 desks Various	Various Materials purchased	Various Materials purchased
P3.	Equipping of ICT centres in polytechnics	No of ICT centres equipped	9 Centres	11 Centres	11 Centres
P4. Youth Training and skills development	Maintenance of infrastructure Training staff Purchase of training equipment	No. of buildings maintained No. of staff trained No. of equipment purchased	600 105 Various	700 120 Various	800 150 Various
		IT Capacity Building in the ICT centres	9,000 people	10,000 people	12,000 people
		Maintenance and security of ICT infrastructure	99.5%	99.5%	99.5%
P5. Quality assurance and standards	Mentorship of selected pupils	No. of pupils mentored	43,000	53,000	60,000

TABLE F

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP1.1 General Administration planning and support services	144,791,934	235,499,000	258,160,127	283,045,232
P1. General Administration, Planning and Support Services	144,791,934	235,499,000	258,160,127	283,045,232
S P 2.1 Early Child Development and Education	402,193,408	388,529,669	425,916,324	466,972,132
P2. Primary education	402,193,408	388,529,669	425,916,324	466,972,132
SP 3.1: ICT Infrastructure Connectivity	15,825,722	1,388,290	1,521,880	1,668,580
021000 P3 ICT Infrastructure Development	15,825,722	1,388,290	1,521,880	1,668,580
S P 3.1 Revitalization of Youth Polytechnics	47,656,424	29,062,094	31,858,623	34,929,605
S.P.4.2 Youth Development Services	71,460,909	8,144,339	8,928,036	9,788,646
P4 Youth training and development	119,117,333	37,206,433	40,786,659	44,718,251
S P 5.1 Examination and Certification	1,000,000	-	-	-
P5 Quality assurance and standards	1,000,000	-	-	-
TOTAL	682,928,397	662,623,392	726,384,990	796,404,196

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent	557,187,965	566,076,813	620,548,120	680,365,279
Compensation to Employees	129,230,934	217,549,664	238,483,598	261,472,003
Use of goods and services	418,237,965	344,145,283	377,261,007	413,626,731
Other Recurrent	9,719,066	4,381,866	4,803,516	5,266,546
Capital Expenditure	125,740,432	96,546,579	105,836,870	116,038,916
Acquisition of Non-financial Assets	125,740,432	96,546,579	105,836,870	116,038,916
Other Development	-	-	-	-
Total Expenditure by Vote	682,928,397	662,623,392	726,384,990	796,404,196

P1. General Administration, Planning and Support Services

SP 1.1 070101 SP1.1 General Administration planning and support services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	144,791,934	235,499,000	258,160,127	283,045,232
Compensation to Employees	129,230,934	217,549,664	238,483,598	261,472,003
Use of goods and services	15,561,000	17,949,336	19,676,529	21,573,229
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	144,791,934	235,499,000	258,160,127	283,045,232

P. 2. 050100 Primary Education

S P 050104 Early Child Development and Education

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	314,979,000	304,225,684	333,500,105	365,647,537
Compensation to Employees		-	-	-
Use of goods and services	314,979,000	302,520,784	331,631,149	363,598,425
Other Recurrent	-	1,704,900	1,868,956	2,049,112
Capital Expenditure	87,214,408	84,303,985	92,416,220	101,324,595
Acquisition of Non-financial Assets	87,214,408	84,303,985	92,416,220	101,324,595
Other development	-	-	-	-
Total Expenditure by Programme	402,193,408	388,529,669	425,916,324	466,972,132

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	15,825,722	1,388,290	1,521,880	1,668,580
Compensation to Employees			-	-

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Use of goods and services	8,726,656	1,180,074	1,293,628	1,418,326
Other Recurrent	7,099,066	208,216	228,252	250,254
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	15,825,722	1,388,290	1,521,880	1,668,580

P. 4 050700 Youth Training and Development

S P 4.1 050701 Revitalization of Youth Polytechnics

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,130,400	16,819,500	18,437,973	20,215,284
Compensation to Employees			-	-
Use of goods and services	7,810,400	14,395,500	15,780,721	17,301,889
Other Recurrent	2,320,000	2,424,000	2,657,252	2,913,395
Capital Expenditure	37,526,024	12,242,594	13,420,650	14,714,321
Acquisition of Non-financial Assets	37,526,024	12,242,594	13,420,650	14,714,321
Other development	-	-	-	-
Total Expenditure by Programme	47,656,424	29,062,094	31,858,623	34,929,605

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	71,460,909	8,144,339	8,928,036	9,788,646
Compensation to Employees			-	-
Use of goods and services	71,160,909	8,099,589	8,878,980	9,734,861
Other Recurrent	300,000	44,750	49,056	53,785
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-

Other development			-	-
Total Expenditure by Programme	71,460,909	8,144,339	8,928,036	9,788,646

P. 4 050300 Quality Assurance and Standards

S P 3.1 050302 Examination and Certification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	-	-	-	-
Compensation to Employees			-	-
Use of goods and services			-	-
Other Recurrent			-	-
Capital Expenditure	1,000,000	-	-	-
Acquisition of Non-financial Assets	1,000,000	-	-	-
Other development			-	-
Total Expenditure by Programme	1,000,000	-	-	-

PART I: Staffing - Funded Position

	2021/22	2022/23	2023/24
Policy Makers (S-V)	3	3	-
Managerial Position (P-R)	16	16	-
Technical Position (K-N)	33	33	-
Support Position (A-J)	125	125	-
ECDE teachers	2150	2150	
Total	2327	2327	-

3715: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

To be a national leader in provision of devolved services related to lands infrastructure and urban development.

PART B: Mission

To establish effective and efficient functional structures, systems and synergies towards sustainable lands and infrastructural development.

PART C: Performance overview and background of programme(s) funding

The Ministry of Infrastructure, Housing and Urban Development is comprised of three Directorates; Infrastructure, Housing Development and Government building. It is mandated to provide the following services; Housing Development, Construction maintenance and rehabilitation of roads, bridges, buildings and allied structures.

Some of the major achievements include; improved road coverage in the county by opening up the new road network within our county, renovation of government houses in Kitui County and uplifting the status of our society in quantifiable and non-quantifiable socio-economic ways.

For the ministry to achieve its vision and mission more funds ought to be allocated to the ministry so that we ensure a competitive and prosperous county with a high quality of life in line with vision 2030.

PART D: Programme Objectives

Programme	Objective
0101003710 P1: General Administration Planning and Support Services	Improve efficiency in management and service delivery in the Ministry
0107003710 P3:Housing Development and Human Settlement	Development control through approval of building plans, approval of site inspection reports, Recommendation of Environmental Impact Assessment Reports.
0109003710 P4: Government Buildings	Development and maintenance of public buildings and other works
0110003710 P5: Road Transport	Improved accessibility and expansion of road network

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22– 2023/24

Programme: 010200 P.2 Housing Development and Human Settlement

Outcome: *Improved* designing, documentation, post contracting, project management of construction and maintenance of public buildings and other infrastructural services

Sub programme: 010201 SP. 2.1 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Housing	Refurbishment of public houses	No. of refurbished houses	2	4	4
	Security fencing of public houses	No. of fences public houses	2	4	4
	Refurbishment of Residential Houses	No. of houses refurbished	0	2	2
	Fencing of County Properties	No. of houses fenced	1	0	0
	Maintenance of Building (Non Residential)	No. of buildings maintained	0	1	1
	Valuation of County Assets	No. of Valuation Rolls prepared	1	1	1
	ABT Training	No. of trainings done	1	0	0
	Upgrading of kitui Town To Municipality	No. of municipalities formed	0	2	2

Programme: 010300 P 3 Government Buildings

Outcome: *e.g. improved coordination for programme implementation*

Sub programme: 010301 SP. 3.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Public works	Designing, Implementation and Construction and refurbishment ministry/department offices	Number of Constructed public buildings	3	4	4

Programme: 010600 P 6 General Administration Planning and Support Services

Outcome: *Improved coordination and support for implementing departments*

Sub programme: 010601 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
General Administration	Delivery of efficient, effective and quality services by the ministry	Formulation of policies	1	1	1
	Capacity Building and Training of staff	Number trained staff	10	15	25

Programme: 020200 P.2 Road Transport

Outcome: *Improved quality and a wide road coverage within the county*

Sub programme: 0110013710 SP. 5.1 Construction of new roads and drifts and culverts

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Roads and Transport	Improved road infrastructure	Kilometres of roads constructed	68.4	70.5	100
		Number of drifts and culverts constructed	1143	410	1200

Sub programme: 0110013710 SP. 5.2 Rehabilitation of Roads

Delivery Unit		Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Roads and Transport	Repair and rehabilitation of roads connecting various places within the county	Kilometres of roads rehabilitated roads	149.7	146.7	200

Sub programme: 0110013710SP. 5.3Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Roads and Transport	Maintenance of existing and newly constructed county roads	S	2800	2800	2800

Sub programme: 0110013710 SP. 5.4 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Roads and Transport	Designing of roads and bridges using the latest technology	Kilometres of roads well designed	1.8	4	5
		Number of drifts well designed	0	0	0

Sub programme: 0110013710SP. 5.5 Road Safety Intervention

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Road and Transport	Well placed safety measures along the major roads	Number of roads with wellplaced safety measures (Road signs, marked speed bulbs, zebra crossing, etc.)	0	0	5

PART F: Summary of Expenditure by Programme, 2021/22– 2023/24 F/Y

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 1.1. Administration, Planning & Support Services	126,866,908	206,757,547	226,652,998	248,501,003
010600 P 1 General Administration Planning and Support Services	126,866,908	206,757,547	226,652,998	248,501,003
SP 3.1. Housing Development	24,857,160	2,577,000	2,824,974	3,097,285
010200 P.2 Housing Development and Human Settlement	24,857,160	2,577,000	2,824,974	3,097,285
SP 3.1. Stalled and new Government buildings	35,036,044	21,065,453	23,092,497	25,318,477
010300 P 3 Government Buildings	35,036,044	21,065,453	23,092,497	25,318,477
SP 5.1 Construction of Roads and Bridges	782,774,090	628,745,229	689,246,867	755,686,178
SP 5.2 Mechanical Services	64,903,760	19,168,426	21,012,927	23,038,449
020200 P.5 Road Transport	847,677,850	647,913,655	710,259,794	778,724,627
Total Expenditure of Vote	1,034,437,962	878,313,655	962,830,264	1,055,641,392

PART G: Summary of Expenditure by Vote and Economic Classification

5

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	270,378,422	253,087,579	277,441,184	304,184,869
Compensation to Employees	163,447,365.81	180,034,650.71	197,358,664.95	216,382,869.95
Use of goods and services	99,381,056.00	70,652,770.00	77,451,403.42	84,917,259.44
Other Recurrent	7,550,000.00	2,400,158.00	2,631,115.60	2,884,739.54
Capital Expenditure	764,059,540	625,226,076	685,389,080	751,456,524
Acquisition of Non-financial Assets	764,059,540	625,226,076	685,389,080	751,456,524
Other Development	-	-	-	-
Total Expenditure by Vote	1,034,437,962	878,313,655	962,830,264	1,055,641,392

030100 P.1 General Administration and Support services

030101 SP1 General Administration and support services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	126,866,908	206,757,547	226,652,998	248,501,003
Compensation to Employees	73,935,853	155,466,225	170,426,118	186,854,185
Use of goods and services	52,931,055	51,291,322	56,226,881	61,646,819
Other			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	126,866,908	206,757,547	226,652,998	248,501,003

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	11,657,160	2,577,000	2,824,974	3,097,285
Compensation to Employees	5,807,160	1,596,000	1,749,577	1,918,226
Use of goods and services	5,850,000	981,000	1,075,398	1,179,060
Other Recurrent			-	-
Capital Expenditure	13,200,000	-	-	-
Acquisition of Non-financial Assets	13,200,000	-	-	-
Other development			-	-
Total Expenditure by Programme	24,857,160	2,577,000	2,824,974	3,097,285

0109003710 P4. Government Buildings

0109013710 SP 4.1. Stalled and new Government buildings

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	25,694,509	10,946,508	11,999,847	13,156,561
Compensation to Employees	21,044,509	5,787,000	6,343,860	6,955,370
Use of goods and services	4,100,000	4,521,500	4,956,586	5,434,371
Other Recurrent	550,000	638,008	699,401	766,819
Capital Expenditure	9,341,535	10,118,945	11,092,651	12,161,916

0109003710 P4. Government Buildings**0109013710 SP 4.1. Stalled and new Government buildings**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Acquisition of Non-financial Assets	9,341,535	10,118,945	11,092,651	12,161,916
Other development			-	-
Total Expenditure by Programme	35,036,044	21,065,453	23,092,497	25,318,477

0110003710 P5. Road Transport**0110013710 SP 5.1 Construction of Roads and Bridges**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	68,256,085	15,638,098	17,142,890	18,795,363
Compensation to Employees	29,256,085	8,000,000	8,769,808	9,615,165
Use of goods and services	32,000,000	5,875,948	6,441,367	7,062,277
Other Recurrent	7,000,000	1,762,150	1,931,715	2,117,920
Capital Expenditure	714,518,005	613,107,131	672,103,978	736,890,816
Acquisition of Non-financial Assets	714,518,005	613,107,131	672,103,978	736,890,816
Other development			-	-
Total Expenditure by Programme	782,774,090	628,745,229	689,246,867	755,686,178

0110003710 P5. Road Transport**0110013710 SP 5.2 Mechanical Services**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	37,903,760	17,168,426	18,820,475	20,634,657
Compensation to Employees	33,403,759	9,185,426	10,069,303	11,039,924
Use of goods and services	4,500,001	7,983,000	8,751,172	9,594,733
Other Recurrent	-	-	-	-
Capital Expenditure	27,000,000	2,000,000	2,192,452	2,403,791
Acquisition of Non-financial Assets	27,000,000	2,000,000	2,192,452	2,403,791
Other development			-	-
Total Expenditure by Programme	64,903,760	19,168,426	21,012,927	23,038,449

PART I: Staffing – Funded Position

S/No		2021/22	2022/2023	2023/2024
1	Policy Makers (S and above)	2	2	2
2	Managerial Position (P- R)	3	3	3
3	Technical Position (K-N)	61	61	61
4	Support Position (A-J)	111	111	111
Total		177	177	177

3716: MINISTRY OF HEALTH AND SANITATION

PART A: Vision

A county with healthy residents that embrace preventive healthcare and have access to affordable and equitable healthcare services

PART B: Mission

To provide accessible, affordable quality health care services to all through strengthening health care systems, scaling up health interventions, partnership, and innovation and empowering communities to foster sustainable social and economic growth.

PART C: Performance overview and background of programme(s) funding

The ministry has undertaken various interventions across the county in 2021/22F/Y. To enhance access to healthcare, reduce out-of-pocket expenditure on health and to ensure quality of healthcare, the county has rolled out Kitui County Health Insurance Cover (CHIC) programme. This has revolutionized healthcare in the county. The number of people accessing health care has more than double since KCHIC was rolled out. Other programmes being undertaken include:

To enhance access to quality health care, the ministry has undertaken infrastructure improvement in Kitui County Referral Hospital (KCRH) and Mwingi level IV hospitals. This aims at uplifting the two major hospitals to Level V status. This includes operationalization of CT scan, Ultra Sound Machines, ECG machines, OPG machine, mammogram machine and procurement of patient monitors and linen. Construction works in the two hospitals include: renovations and refurbishment of the hospitals, renovations of MCH, construction of modern mortuaries, renovation of Youth Friendly Centres, improvement in water and electricity supply, opening of an amenity ward at KCRH (both inpatient and Outpatient) and cabro paving of car park at Mwingi. All these projects aim at minimizing referrals of complicated cases to other counties, hence saving lives and cost.

Expansion of other county hospitals. The county has embarked on expansion of the other 12No. Hospitals with the view of improving service delivery in the facilities. This involves operationalization of maternity units/ wards, Completion of construction works and equipping of theatres, equipping the facilities with X-ray machines, power backup generators, hospital beds and linen.

Kitui County is one of the vastest counties in the country, covering 30,540 km². Consequently, there are some areas where people walk for long distances to access health care. The ministry has continued to operationalize addition new health facilities in those underserved areas. This involves construction works of the facilities, staffing and equipping them to make then operational.

Installation of health information management system (HIMS) in all the 14 hospitals in the county is ongoing. This will improve on data management in the hospitals.

Provision of pharmaceuticals and non- pharmaceuticals to all public health facilities across the county has been streamlined. This includes distribution of drugs and arrangements of the drugs in the stores to minimize stock outs. Additionally, sub county health management teams have been facilities to do regular redistribution of drugs. This will ensure that patients have essential drugs in all public health facilities.

To enhance leadership and governance in the sector, the Ministry has formulated Health Facilities Management Bill to streamline management of health facilities across the county. Further, the process of establishing health facilities committees is ongoing. At the County level, Kitui County Health Management Board has been operationalized.

Challenges:

The County ministry has faced a number of challenges in implementing its programmes/ projects.

Inadequate budgetary allocations to the ministry has led to phased implementation of the programmes, sometimes leading to increase in estimated costs

Poor flow of funds to the Ministry; coupled with liquidity problems at the County Treasury has seriously affected timely implementation of activities.

Inadequate staff in all cadres

Lengthy projects documentation and procurement process leading to delays in implementation of the projects. Sometimes the bills of quantities (BoQs) do not capture all the major aspects of the project resulting to variations to make the projects usable. This results to increase in project costs and delays in implementation

Inadequate projects supervision by the technical departments leading to delay in projects completion and sometimes low quality works

PART D: Programme Objectives

Programme	Objective
040400 P.1 General Administration, Planning & Support Services	To enhance health services delivery
040500 P.2 Maternal and Child Health	Reduce maternal, infant and child mortality rates in the county
040100 P.3 Preventive & Promotive Health Services	Enhance healthy life through reduction of health related deaths
040200 P.4 Curative Health Services	To provide quality and timely health care services

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATOR FOR 2021/22– 2023/24 FY

PROGRAMME: 040400 P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES

Outcome: Improved coordination for programme implementation

Sub- programme: Sp 1.1 0401013710 Sp 1.1 human resource management (general administration and public participation)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
General Administration and support services Headquarters	Effective health care service delivery	-Level of community involved in ministry’s activities -No. new staff recruited -No. Staff Inducted/ trained	- All ministry functions are done with community participation -Recruit additional 80No.staff -Capacity build staff on service delivery	- All ministry functions are done with community participation -Recruit additional 90 No.staff -Capacity build staff on service delivery	- All ministry functions are done with community participation -Recruit additional staff -Capacity build staff on service delivery
	Purchase of Utility Vehicles	No of Utility Vehicles Purchased	5	5	5

SUBPROGRAMME: SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING {PLANNING, FINANCING, MONITORING AND EVALUATION}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
General Administration and support services Headquarters	Effectiveness and efficiency in ministry's performance	-A well balanced annual budget in place. -A procurement plans in place. -No. of M&E done -No. Policy documents formulated	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document	1No. Annual budget for the ministry -1No. procurement plan for the ministry -4No. M&E exercise done -Formulate 1No. Policy document
	Data collection to facilitate UHC Roll out	No. of data collection exercises conducted	Various	Various	Various
	Establishment of HMIS system	No. of systems established	1	1	1

SUB- PROGRAMME: SP. 1.3 (040402) HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB-PROGRAMME)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/2	TARGET 2022/23	TARGET 2023/24
General Administration and support services Headquarters	Effective health care service delivery at the sub county level	-No. of support supervision and technical Backstopping	4N0. Support supervision done	4N0. Support supervision done	4N0. Support supervision done

PROGRAMME: P.2 (040300) MATERNAL AND CHILD HEALTH

OUTCOME: Reduced Maternal, neo-born and child mortality rate

SUB PROGRAMME: 040100 SP. 2.1 FAMILY PLANNING SERVICES

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Disease Prevention & Health Promotion Services Department (Headquarters)	Improvement in contraceptive uptake in the county	-% increase in contraceptives uptake	Increase in contraceptive uptake to 65%	Increase in contraceptive uptake to 70%	Increase in contraceptive uptake to 75%

SUB PROGRAMME: 040502 SP. 2.2 MATERNITY (FREE MATERNITY AND WORLD BANK/ IDA GRANTS)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services -% increase in people accessing health services.	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-258No. Health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%

SUB PROGRAMME: 040503 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Disease Prevention & Health Promotion Services Department (County Headquarters)	Increase immunisation coverage in the county. -enhance distribution of drugs, gas, vaccines, blood and blood products	% increase in children fully Immunised -No. power backup generators procured	-Increase immunisation coverage from 58 % to 63% -Procure additional 6No. backup generators	-Increase immunisation coverage from 63 % to 68% -Procure additional 4No. backup generators	-Increase immunisation coverage from 68 % to 70% -Procure additional 4No. backup generators

PROGRAMME: 040100 P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES

OUTCOME: Reduction in deaths related to communicable and non- communicable diseases

SUB PROGRAMME: 0403033710 SP 3.3 HEALTH PROMOTION SUB PROGRAMME (HIV/ AIDS & TB SUB PROGRAMME)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Disease Prevention & Health Promotion Services Department (County Headquarters)	Reduction of new HIV and TB infections and HIV and TB related mortalities	-Reduction of new infections -Reduction in number of HIV related deaths	- Reduce new infections from 494No. to 294No. -Reduce HIV related deaths from 668 No.to 468No.	- Reduce new infections from 294No. to 194No. -Reduce HIV related deaths from 568No.to 368No.	- Reduce new infections from 194No. to 94No. -Reduce HIV related deaths from 568No.to 368No.

SUB PROGRAMME: SP. 3.2 (040105) COMMUNICABLE DISEASE CONTROL {PUBLIC HEALTH OPERATIONS}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Disease Prevention & Health Promotion Services Department (County Headquarters)	Reduction in communicable diseases	-% Latrine coverage -% people reached with health messages	Maintain the ODF status	Maintain the ODF status	Maintain the ODF status

SUB PROGRAMME: 3. 3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Disease Prevention & Health Promotion Services Department (County Headquarters)	-Improve on stunting rate of children	% reduction in the stunting rate	% stunting rate from 35% to 30%	% stunting rate from 30% to 25%	% stunting rate from 25% to 20%
	-Purchase of medical and dental Equipment	Number of equipment purchased	3	3	3

PROGRAMME: 040200 P.4 CURATIVE HEALTH SERVICES

OUTCOME: Reduction in deaths due to proper diagnostic, treatment and referral health systems

SUB PROGRAMME: 0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies, Laboratory and Clinical Services Sub- Programme}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
----------------------	------------------------	---	-----------------------	-----------------------	-----------------------

Curative & Rehabilitative Services Department (County Headquarters)	Enhance efficiency in service delivery through adequate drugs, non-pharmaceuticals and health workers in health facilities	% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment	100% patients receiving proper diagnostic and treatment
	Purchase of Medical drugs	Types of drugs purchased	Various	Various	Various
	Improvement/construction of health facilities	No. of health facilities improved/constructed	Various	Various	Various
	Purchase of health equipment	No. of health equipment purchased	Various	Various	Various

SUB PROGRAMME: 0402023710 SP 4.2 County Referral Services {Ambulance Referral Services Sub- Programme}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIs)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Curative & Rehabilitative Services Department (County Headquarters)	Efficient and effective referral system in the county	-No. operational ambulances -% reduction in emergency deaths	22No. ambulances fully operational -reduce emergency related deaths by 50% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 70% - ensure all emergency patients are transported in a healthy manner	22No. ambulances fully operational -reduce emergency related deaths by 90% - ensure all emergency patients are transported in a healthy manner
	Establishment of a County call center	No. of call centers established	1 Call center	1 Call center	1 Call center

SUB PROGRAMME: SP. 4.3 (040402) Specialised Services {Mobile Health Clinic Services and rehabilitative services Sub- Programme}

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Curative & Rehabilitative Services Department (County Headquarters)	Reduction of maternal new born and child deaths in the county	No. of people reached with health messages -No. Mobile health clinics operational %Reduction of maternal mortality rate, infant mortality rate and child mortality rate	30% of total population reached with health messages -3No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	50% of total population reached with health messages -5No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate	80% of total population reached with health messages -8No. Mobile health clinics operational -Reduce maternal mortality rate and infant mortality rate

SUB PROGRAMME: 0404043710 SP 4.4 Free Primary Health (Compensation for User fees)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. health facilities receiving grants to enhance provision of health care services -% increase in people accessing health services.	-258No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-282No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%	-290No. health facilities receiving grants. - Increase access to health services in level 2 and 3 health facilities by 10%
		Number of hospital received various medical drugs and equipment	various	Various	various

SUB PROGRAMME: SP 4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 12 COUNTY HOSPITALS (Mental health)

DELIVERY UNIT	KEY OUTPUT (KO)	KEY PERFORMANCE INDICATOR (KPIS)	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24
Curative & Rehabilitative Services Department (County Headquarters)	Enhance access to health care and make health care services affordable to the people	-No. of hospitals receiving reimbursement funds for cost sharing, free maternity and NHIF -% increase in people accessing health services.	-12No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-15No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%	-17No. hospitals receiving reimbursement - Increase access to health services in the 11No. hospitals by 10%
		Number of hospital received various medical drugs and equipment	various	Various	various

PART F: Summary of Expenditure by Programme, 2021/22– 23/24 F/Y

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 1.1 (040404) Human Resource Management	136,314,136	1,022,089,743	1,120,441,350	1,228,451,232
SP. 1.2 (040401) Health Policy, planning and Finance	74,322,752	83,931,532	92,007,928	100,877,437
SP. 1.3 (040402) Standards, Quality Assurance & Standards	4,844,081	2,421,800	2,654,840	2,910,765
SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub- Programme }	18,800,000	8,300,000	9,098,676	9,975,783
040202 SP. 4.5 MENTAL HEALTH (HOSPITAL FIF /COST SHARING FUNDS FOR 11 COUNTY HOSPITALS)	379,023,980	379,000,000	415,469,654	455,520,682
MEDICAL SERVICES	613,304,948	1,495,743,075	1,639,672,447	1,797,735,899
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES	133,042,972	628,958,332	689,480,476	755,945,985
SUB PROGRAMME: SP. 2.2 (040502) Maternity {Free Maternity Grants }	52,217,213	82,610,085	90,559,323	99,289,188
SUB PROGRAMME: SP. 2.3 (040503) Immunization	2,562,793	18,902,793	20,721,733	22,719,296
SUB PROGRAMME: SP. 3.1 (040101) HEALTH PROMOTION {Hiv/Aids Sub- Programme }	5,827,301	5,047,132	5,532,797	6,066,156
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme }	16,675,686	5,420,591	5,942,193	6,515,017
SUB PROGRAMME SP. 3.3 : (040102) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Tulinde Afya Yetu Sub- Programme }	1,700,000	1,640,000	1,797,811	1,971,119
SP. 4.3 (040402) Specilaised Services { Mobile Health Clinic Services Sub- Programme }	7,624,000	20,552,134	22,529,783	24,701,641

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -	36,000,000	66,611	73,021	80,060
PUBLIC HEALTH AND SANITATION	255,649,965	763,197,677	836,637,137	917,288,460
SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub-Programme}	2,799,054,319	1,353,546,782	1,483,793,175	1,626,829,957
DRUGS AND MEDICAL SUPPLIES MANAGEMENT	2,799,054,319	1,353,546,782	1,483,793,175	1,626,829,957
Total Expenditure of Vote	3,668,009,232	3,612,487,534	3,960,102,759	4,341,854,316

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	3,483,768,018	3,412,276,672	3,740,626,406	4,101,220,574
Compensation to Employees	2,377,504,561	2,469,873,965	2,707,540,056	2,968,545,312
Use of goods and services	1,101,973,620	930,910,303	1,020,488,078	1,118,862,523
Other Recurrent	4,289,837	11,492,404	12,598,272	13,812,738
Capital Expenditure	184,241,214	200,210,862	219,476,352	240,633,743
Acquisition of Non-financial Assets	184,241,214	200,210,862	219,476,352	240,633,743
Other Development	-	-	-	-
Total Expenditure by Vote	3,668,009,232	3,612,487,534	3,960,102,759	4,341,854,316

PROGRAMME: P.1 (040400) GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES

SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	136,314,136	1,022,089,743	1,120,441,350	1,228,451,232
Compensation to Employees	82,312,600	981,285,924	1,075,711,143	1,179,409,060
Use of goods and services	49,846,857	37,551,140	41,164,536	45,132,772

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Other Recurrent	4,154,679	3,252,679	3,565,671	3,909,400
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	136,314,136	1,022,089,743	1,120,441,350	1,228,451,232

SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	74,322,752	24,949,437	27,350,221	29,986,766
Compensation to Employees	67,537,701	19,426,011	21,295,298	23,348,152
Use of goods and services	6,785,051	5,523,426	6,054,923	6,638,614
Other Recurrent		-	-	-
Capital Expenditure	-	58,982,095	64,657,706	70,890,671
Acquisition of Non-financial Assets		58,982,095	64,657,706	70,890,671
Other development			-	-
Total Expenditure by Programme	74,322,752	83,931,532	92,007,928	100,877,437

SP. 1.3 (040402) HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,844,081	2,421,800	2,654,840	2,910,765
Compensation to Employees			-	-
Use of goods and services	4,844,081	2,421,800	2,654,840	2,910,765
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	4,844,081	2,421,800	2,654,840	2,910,765

SUB PROGRAMME: SP. 4.2 (040201) County Referral Services {Ambulance Referral Services Sub-Programme}

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	18,800,000	8,300,000	9,098,676	9,975,783
Compensation to Employees	-	-	-	-
Use of goods and services	18,800,000	8,300,000	9,098,676	9,975,783
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	18,800,000	8,300,000	9,098,676	9,975,783

SUB PROGRAMME: SP 4.4 (040203) Free Primary Health (Compensation for User fees) -

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	36,000,000	66,611	73,021	80,060
Compensation to Employees	-	-	-	-
Use of goods and services	36,000,000	66,611	73,021	80,060
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	36,000,000	66,611	73,021	80,060

4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS - Assign code

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	379,023,980	379,000,000	415,469,654	455,520,682
Compensation to Employees	-	-	-	-
Use of goods and services	379,023,980	379,000,000	415,469,654	455,520,682
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	379,023,980	379,000,000	415,469,654	455,520,682

PROGRAMME: P.2 (040500) MATERNAL AND CHILD HEALTH
SUB PROGRAMME: 040501 SP. 2.1 FAMILY PLANNING SERVICES

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	133,042,972	628,958,332	689,480,476	755,945,985
Compensation to Employees	133,042,972	628,958,332	689,480,476	755,945,985
Use of goods and services			-	-
Other Recurrent	-		-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	133,042,972	628,958,332	689,480,476	755,945,985

SUB PROGRAMME: SP. 2.2 (040502) 2.2 Maternity (Free Maternity Grant)

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	-	40,044,000	43,897,274	48,128,945
Compensation to Employees			-	-
Use of goods and services		40,044,000	43,897,274	48,128,945
Other Recurrent			-	-
Capital Expenditure	52,217,213	42,566,085	46,662,049	51,160,243
Acquisition of Non-financial Assets	52,217,213	42,566,085	46,662,049	51,160,243
Other development			-	-
Total Expenditure by Programme	52,217,213	82,610,085	90,559,323	99,289,188

SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	2,562,793	18,902,793	20,721,733	22,719,296
Compensation to Employees	-	-	-	-
Use of goods and services	2,562,793	18,902,793	20,721,733	22,719,296
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	2,562,793	18,902,793	20,721,733	22,719,296

PROGRAMME: P.3 (040100) PREVENTIVE & PROMOTIVE HEALTH SERVICES**SUB PROGRAMME: SP 3.1 Health Promotion Sub Programme**

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,827,301	5,047,132	5,532,797	6,066,156
Compensation to Employees			-	-
Use of goods and services	5,827,301	5,047,132	5,532,797	6,066,156
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	5,827,301	5,047,132	5,532,797	6,066,156

SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations Sub- Programme}

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	16,675,686	5,420,591	5,942,193	6,515,017
Compensation to Employees			-	-
Use of goods and services	16,675,686	5,420,591	5,942,193	6,515,017
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	16,675,686	5,420,591	5,942,193	6,515,017

SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Pamoja Tujikinga Magonjwa Integrated Sub- Programme}

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,700,000	1,640,000	1,797,811	1,971,119
Compensation to Employees	-	-	-	-
Use of goods and services	1,700,000	1,640,000	1,797,811	1,971,119
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	1,700,000	1,640,000	1,797,811	1,971,119

SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services Sub- Programme}

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	7,624,000	20,552,134	22,529,783	24,701,641
Compensation to Employees	-	-	-	-
Use of goods and services	7,624,000	20,552,134	22,529,783	24,701,641
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	7,624,000	20,552,134	22,529,783	24,701,641

PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES

SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS {HEALTH PRODUCTS AND TECHNOLOGIES SUB- PROGRAMME}

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	2,667,030,318	1,254,884,101	1,375,636,578	1,508,247,128
Compensation to Employees	2,094,611,289	840,203,698	921,053,138	1,009,842,115
Use of goods and services	572,283,871	406,440,678	445,550,838	488,501,675
Other Recurrent	135,158	8,239,725	9,032,601	9,903,338
Capital Expenditure	132,024,001	98,662,682	108,156,597	118,582,829
Acquisition of Non-financial Assets	132,024,001	98,662,682	108,156,597	118,582,829
Other development	-	-	-	-
Total Expenditure by Programme	2,799,054,319	1,353,546,782	1,483,793,175	1,626,829,957

PART I: Funded Positions

CADRE	2021/22	2022/23	2023/24
Policy Makers (S-V)	2	2	2
Managerial Positions (P-R)	21	20	20
Technical Positions (K-N)	426	551	551

CADRE	2021/22	2022/23	2023/24
Support Staff (A-J)	632	1167	1167
Total	1,081	1740	1740

3717: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES

PART A: Vision

The vision of the Ministry is to be a facilitator in catalyzing competitive growth of trade, investment and cooperatives.

PART B: Mission

The mission of the Ministry is to provide an enabling business environment through appropriate incentives to promote trade, industry and viable cooperatives for job and wealth creation.

PART C: Performance overview and background of programme(s) funding

Review of the Ministry's programme

The Ministry of Trade, Cooperatives and Investments is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade practices, cooperative societies and markets as per Schedule four of the Constitution 2010. The Ministry was involved in Trade Development activities, market infrastructure development, industrial development and cooperative management and development among others.

The major challenges faced in the implementation of the budget include the following:

Delay in exchequer disbursements affecting the payment of some contractors and suppliers.

The IFMIS down time was frustrating to the Ministry, the contractors and suppliers.

A very lean operation and maintenance budget which could hardly sustain the ministry's activities for six months.

Political interference in initiatives that required legislative processes like bills, policies and regulations.

Lacked of other key facilitating resources like vehicles to operate efficiently

PART D: Programme Objectives

Programme	Objective
0301003710 P1: General Administration Planning and Support Services	Enhance coordination and provide support to technical departments

030700 P3: Trade Development and Promotion	Promote private sector development through facilitating the growth and development of Micro and small and small enterprises (MSEs)
030400 P.4 Cooperative Development and Management	To enhance the growth and development of micro and small industries through cooperatives and organized groups
030403 SP. 3: Branding and Marketing	To create a strong and easily-recognizable Kitui County Brand Identity

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22 – 2023/24

Programme: 030100 General administration and Support services

Outcome: Improved coordination and support services

Sub-programme: 030101 SP1 General Administration planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
General Administration and support services Headquarters	Development of bills and policies for the various divisions	No of bills	1 bills	1 bills	1 bills
		No of policies	1 Policies	1 Policies	1 Policies

Programme: 030700 P 3: Trade development and Promotion

Outcome: Improved business environment and increased growth and competitiveness of the private sector

Sub-programmes: 030701 S.P 2.1 Domestic Trade Development.

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Trade and markets department	Entrepreneurship and leadership skills development training	Number of traders getting leadership and entrepreneurship skills	1,300 beneficiaries	1,500 beneficiaries	1,800 beneficiaries
	Access to affordable credit – Empowerment Fund	No of MSEs accessing credit from the established Kitui County Empowerment Fund Committee	645MSEs	680MSEs	750 MSEs
	Exposing traders to trade shows, exhibition and manufacturing along value chains	No of traders benefiting from trade fairs and exhibition No. of enterprises established	600 traders 5	750 traders 7	850 traders 8

	Formation of County Investment Corporation-County Branding	No. of Corporations established	1 County Investment Corporation	1 County Investment Corporation	1 County Investment Corporation
	Construction of a modern Abattoir	No. of abattoirs constructed	1 Modern Abattoir	1 Modern Abattoir	1 Modern Abattoir
	Operationalization of trucks Program	No of trucks in the livestock market	5	5	5

Sub-programme: 030702 S.P 3.2: Fair Trade and Consumer Protection

Delivery Unit	Key output	Key performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
Trade and markets department: Weights and measures division	Ensuring use of accurate weights and measures by traders	No of weighing and measuring equipment inspected and stamped	2500 equipment	3200 equipment	3600 equipment

Programme 030400 P4 Cooperative Development and Management

Outcome: A competitive and innovative industry and services sector

Sub- programme: 030401 SP. 3.1 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Cooperative development division	Realization of 247 strategy through sensitization on the need to form cooperative societies	No of new societies being formed	200	250	280
	Capacity building of new societies, existing ones and revival of collapsed ones	Revival of collapsed ones and strengthening existing ones	20 new 80 existing ones strengthened	30 new 90 existing ones strengthened	35 new 110 existing ones strengthened

	Enhanced accountability in the cooperative societies	No of audits carried out	10 audits carried out	130 audits carried out	170 audits carried out
--	--	--------------------------	-----------------------	------------------------	------------------------

Sub-programme: 030403 SP. 3.2 Marketing, and Branding

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Marketing and Branding	Brand premises, facilities and assets	No. of county premises, facilities and assets branded	150	180	200
	Produce materials for branding	No. of materials produced/purchased	40	50	60
	Effective Marketing and selling of county products	No. of products marketed and sold	15	20	25
	Organization and participation in events	No. of events successfully organized and actively participated in	Various	Various	Various
	Support and brand activities	No. of activities well-supported and branded	Various	Various	Various
	Branding of County events with Corporate colours and themes	No. of events prominently branded with Corporate colours and themes	15	24	30

PART F: Summary of Expenditure by Programme, 2021/22 – 2023/24 F/Y

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
030101 S.P 1 General administration and support	96,517,752	106,363,368	116,598,289	127,837,673
030100 P.1 General administration and support-H/Qs	96,517,752	106,363,368	116,598,289	127,837,673
030701 S.P 2.1 Domestic Trade Development	341,761,782	140,320,048	153,822,485	168,650,060
030702 S.P 2.2 Fair Trade Practice and Consumer Protection	5,116,675	5,710,173	6,259,640	6,863,032
030700 P 2: Trade development and Promotion	346,878,457	146,030,220	160,082,124	175,513,092
030401 SP. 3.1 governance and accountability	9,979,709	35,963,167	39,423,759	43,223,976
030403 SP. 3.2 Marketing, Value Addition and Research	43,370,317	8,096,299	8,875,373	9,730,907
030400 P3 Cooperative development and Management	53,350,026	44,059,466	48,299,132	52,954,882
Total Expenditure of all programmes	496,746,235	296,453,054	324,979,546	356,305,647

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	259,817,538	175,357,811	192,231,791	210,761,796
Compensation to Employees	48,000,000	62,900,000	68,952,615	75,599,239
Use of goods and services	209,237,538	100,504,679	110,175,842	120,796,139
Other Recurrent	2,580,000	11,953,132	13,103,334	14,366,418
Capital Expenditure	236,928,697	121,095,244	132,747,755	145,543,851
Acquisition of Non-financial Assets	236,928,697	121,095,244	132,747,755	145,543,851
Other Development	-	-	-	-
Total Expenditure by Vote	496,746,235	296,453,054	324,979,546	356,305,647

030100 P.1 General Administration and Support services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	96,517,752	106,363,368	116,598,289	127,837,673
Compensation to Employees	48,000,000	62,900,000	68,952,615	75,599,239
Use of goods and services	48,517,752	37,363,368	40,958,695	44,906,871
Other Recurrent		6,100,000	6,686,979	7,331,564
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	96,517,752	106,363,368	116,598,289	127,837,673

030700 P 2 Trade development and Promotion

030701 S.P 2.1 Domestic Trade Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	104,833,085	19,224,804	21,074,730	23,106,209
Compensation to Employees			-	-
Use of goods and services	103,333,085	14,127,672	15,487,121	16,979,988
Other Recurrent	1,500,000	5,097,132	5,587,609	6,126,221
Capital Expenditure	236,928,697	121,095,244	132,747,755	145,543,851
Acquisition of Non-financial Assets	236,928,697	121,095,244	132,747,755	145,543,851
Other development			-	-
Total Expenditure by Programme	341,761,782	140,320,048	153,822,485	168,650,060

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,116,675	5,710,173	6,259,640	6,863,032
Compensation to Employees			-	-
Use of goods and services	5,116,675	5,710,173	6,259,640	6,863,032
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-

030702 S.P 2.2 Fair Trade Practice and Consumer Protection

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Total Expenditure by Programme	5,116,675	5,710,173	6,259,640	6,863,032

030400 P 3 Cooperative Development and Management

030401 SP. 3.1 Governance and Accountability

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,979,709	35,963,167	39,423,759	43,223,976
Compensation to Employees			-	-
Use of goods and services	8,899,709	35,207,167	38,595,012	42,315,342
Other Recurrent	1,080,000	756,000	828,747	908,633
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	9,979,709	35,963,167	39,423,759	43,223,976

Sub-programme: 030403 SP. 3.2 Marketing, Value Addition and Research

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	43,370,317	8,096,299	8,875,373	9,730,907
Compensation to Employees			-	-
Use of goods and services	43,370,317	8,096,299	8,875,373	9,730,907
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	43,370,317	8,096,299	8,875,373	9,730,907

PART I: Staffing – Funded Position

		2021/22	2022/23	2023/24
1	Policy makers (S and above) :	1	1	1
2	Managerial positions (P to R):	3	4	5
3	Technical positions (K-N):	15	20	25
4	Support positions (A-J) :	24	30	35
	Total	43	55	66

3719: MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES

PART A: VISION

To be the leading county in the utilization of electricity, alternative sources of energy, gainful exploitation of minerals and to make Kitui County an integral part of the national tourism circuit

PART B: MISSION

To improve the livelihoods of Kitui people through the provision of varied and reliable sources of affordable energy, increased levels of minerals investments and facilitating development, management and marketing of sustainable tourism products in a sustainably managed environment

CORE FUNCTIONS

Environment

To build the capacity of communities and all key stakeholders on sustainable management of the environment

To increase the forest cover throughout the county

To create awareness on the propagation of improved tree plants with economic value for conservation

Build capacities to adapt and cope with adverse impacts of climate change

Enhance compliance and enforcement of environmental regulations for maintenance of a clean and healthy environment for all within the county.

Energy

To support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households

To increase connectivity of electricity to the rural community through optimization programme

Connection of power and uprating of power supplies to community boreholes, learning institutions, churches, market centres, processing units and households

To promote adoption of renewable energy technologies for a cleaner, affordable and reliable energy mix

To identify and increase access to alternative renewable green energy to households and institutions within the county

Minerals Investments Development

To map and document all the existing minerals within the county through collaboration with the National Government and universities

Provide an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals including coal, limestone, iron ore, sand, gypsum, clay and ballast within the county

To undertake training for artisanal miners and mobilize them to form organized groups to benefit from governance issues

To publicize the County potential of mineral resources to the global investor platforms

To mobilize communities in the mining areas to engage in participatory governance

To facilitate establishment, training, gazettelement and capacity enhancement of community representative committees to effectively engage with incoming investors

To undertake, through the elected community liaison committees, capacity building and create awareness to the residents on community livelihood transformation through structured and effective engagement with investors interested in the county mineral resources

PART C: Performance overview and background of programme(s) funding

The Ministry has so far supported planting of over 293,237 tree seedlings in all the 40 wards focusing on educational and health centres and other public institutions. The objective of this activity is to increase forest cover in the county rural areas most of which are arid or semi-arid in nature. The ministry is also in charge of creating awareness on sustainable development and environmental conservation... There are plans by the ministry to roll out such bamboo planting sessions so as to promote it as a means for containing degradation of riparian areas.

The ministry has also been able to establish 8 demonstration woodlots planted with *mellia-volkensii* (mukau) within the 8 Sub-Counties to promote adoption of modern technology in tree growing as well as promote adoption of fast growing multi-economic value tree species which are also drought resistant. In addition, the ministry is working with partners to implement climate change adaptation related projects. The two partners are United Nations Development Programme (UNDP) which has been implementing Kenya Adaptation to climate Change in Arid Lands (KACCAL) project in Mwingi North sub – county. Anglican Development Services (ADS-E) and Christian aid through the DFID funding is supporting establishment of the County Climate Information Services (CIS) and County Climate Change Adaptation Fund (CAF). The project targets to support 10 wards in building community capacities to adapt to issues related to effects of climate change.

On the energy sector, the County Government of Kitui entered into a partnership with Rural Electrification Authority (REA) in a ceremony which was held at the KEFRI-Kitui centre on 22nd May 2014. This paved way for the implementation of the Kshs. 150-million-shilling County Accelerated Rural Electrification Programme intended to extend electricity into the rural communities by an additional 126 km with at least a project in each of the 40 wards in the 27/18 FY. So far 110 km of power line with an additional 53 transformers have been completed in the 40 wards under the County Government funding to supplement similar coverage through REA funding, as the other partner. An additional 83 projects with a total route length of 163 km and additional 110 transformers have been surveyed and designed awaiting construction in this financial year under County Government funding. The programme will replicate in subsequent financial years towards improved access to electricity in the county rural areas. Electricity is expected to drive the county towards improved livelihoods due to creation of employment opportunities in the rural areas.

The ministry has been in the fore front in promoting adoption of renewable energy technology in the rural and urban areas of the County. To this end 80 market centres including the 40 ward headquarters have been well lit using solar security lights at a total cost of Kshs 123 million towards improved security and extended working hours for the communities in the areas. The programme continues until all the upcoming market centres are installed with solar lights. The County Government of Kitui is in the process of establishing a 40 MW solar plant in partnership with Loop Inc., a Japanese investor. Once complete this plant will provide sufficient electricity for the entire County with a big surplus to be sold to KPLC through a Feed-in-Tariff (FiT) arrangement.

The Ministry is also keen to create awareness to the rural communities in to adopt renewable energy practices such as solar, biogas and wind as well as use of efficient energy systems (energy saving stoves). To this end, the Ministry has a programme of undertaking training, with technical support from Kitui energy centre, in moulding of ceramic liners, fabrication and assembling of energy saving Jikos across the 8 sub-counties of Kitui. These are known to consume less fuel wood and hence are an initiative towards minimizing destruction of our forests. The Ministry has, further, developed the County Charcoal Management Act, 2014 to control charcoal business in the County.

Despite the fact that mining is not a devolved function, the activity is undertaken within a county. The County government is therefore an important partner in the whole process and can be instrumental in creating awareness and building the capacity of the mining communities to enable them to maximize benefits from the mining sector. The County METNR has been keen on ensuring that the county is attracting more prospectors to enable utilize the massive unexploited potential of our mineral resource base. METNR will therefore endeavour to put in place the necessary legislative frame work to streamline the sustainable utilization of the county's enormous mineral resources while creating an enabling environment for the investors. In pursuit of this process, the Ministry has drafted and the sand harvesting and the mining bills which are in different stages of processing towards enactment.

Mui Basin has coal deposits estimated at about 500 million tonnes and worth over 3.5 trillion Kenya shillings. Fenxi Mining Company signed concession agreement for Blocs C and D on 23rd December, 2013 with National Government (State Ministry of Energy and Petroleum) for coal mining in Mui basin. Recently, Liketh consortium won the concession for blocks A and B of Mui basin stretching from Mutito/Kaliku to Zombe/Mwitika wards. Land adjudication is ongoing since August 2013 and most of the areas are awaiting titling. Establishment of power plant within Mui basin was one of the key requirements contained in the addendum to the benefit sharing agreement by the Mui basin community liaison committee. A coal-fired power plant has been advertised and 16 bidders responded but no result has been announced yet.

The ministry has endeavoured in building strong ties of partnerships with relevant institutions involved in the conservation and management of wildlife in protected areas. Kenya wildlife service (KWS), Kenya Forest service (KFS), National Museums of Kenya (NMK), Nature Kenya and The George Adamson Wildlife Preservation Trust have been key in assisting the county in matters of wildlife conservation.

There is other linkage the ministry has initiated with local hoteliers, B2 Yatta ranching society, National tourism parastatals among others.

Three entrance gates have been constructed in Mwingi national reserve in order to control accessibility and tap into presenting revenue collection opportunity. Ranger’s campsite to enhance security in the reserve has been erected at Kaningo area of Mwingi National Reserve. A 75 kilometer outline has been made in the reserve in preparation of a fencing project to completely secure the protected area from encroachers. Maintenance of roads in the reserve is a continuous program to ease security patrols, accessibility by tourists and potential hospitality investors. Similar projects to operationalize the national reserves are ongoing in South Kitui National Reserve where an 84 km Outline is being made.

The ministry has initiated development of Mutomo hill plant sanctuary as a botanical garden, Reptile Park and as a packaged tourism destination. Mumoni and Mutitu hills are being developed as Important Bird watching Sites while Kaluu view point in Ikoo valley offers a spectacular tourist attraction scenic site.

The concept of homestay is getting shape in the ongoing rehabilitation of Gai rock structures in Kyuso ward. A foot bridge and a nature trail to the breath taking Kibuka falls and island along Tana River in Tharaka ward enriches the growing county tourism circuit.

The annual miss county event across all the sub counties is a tourism marketing and promotion program. During the past period, the miss county tourism pageant has initiated community outreach activities that promote conservation and participated locally and nationally in tourism exhibitions to brand Kitui as a tourism destination of its kind. The ministry also, organizes for annual hospitality capacity building workshops with aim of increasing quality service in the County hospitality facilities.

Progress has been done in development of a wildlife conservancy at Kanyonyoo in collaboration with B2 Yatta ranching society where an MOU and a cabinet memo on engagement are being developed.

PART D: Programme Objectives

Programme	Strategic Objective
100100 P1 General Administration, Planning and Support Services	To offer supportive services, facilitation and overall coordination of all departments in the ministry
100200 P2 Environment Management and Protection	To enhance awareness amongst communities on environmental conservation and protection
100300 P3 Power Transmission and Distribution	To enhance access and connectivity to the rural areas
100400 P4 Alternative Energy Technologies	To enhance accessibility to cheaper and clean energy in the county To promote adoption of renewable energy technologies To facilitate investment in solar power generation within Kwa-Vonza/Kanyonyoo Economic and Investment zone

100500 P5 Mineral Resources Management	To enhance sustainable exploitation of minerals resources in the county To build capacity of community liaison committees to effectively champion community interest in engagement with incoming investors
030600 P6: Tourism Development and Promotion	To promote and diversify tourism products.

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22– 23/24

Programme 1: 100100 P1 General Administration, Planning and Support Services

Outcome: Well-coordinated environmental, energy and minerals investments developments departments in Kitui County.

Sub programme: 100101 SP. 1.1 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
100100 P1 General Administration, Planning and Support Services	Attend and actively participate county cabinet and other executive planning meetings	No. of meetings attended; meeting minutes; Reports	Coordinated and well management of county resources; At least 40 meetings attended	Coordinated and well management of county resources; At least 50 meetings attended	Coordinated and well management of county resources; At least 50 meetings attended
	County environmental, energy & minerals investment development policies Legislations formulations	No. of legislations developed, reviewed and implemented	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 45% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 60% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports	Harmonized and implemented environmental, energy and minerals investments development legislations; Implement at least 60% of the policies; 1 renewable energy master plan strategic plan report produced. 2 No. policies developed; Review 2 SEA reports, Reports 30 EIA reports

Programme 2: 100200 P.2 Environmental Management and Protection

Outcome: Enhanced awareness amongst communities on environmental conservation and protection

Sub programme: 100202 SP. 2.2 Catchment Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
100200 P2 Environmental Management and Protection	Enhanced awareness on environmental education, increased use of renewable energy & minerals investments developed for sustainable development	National & international environmental events commemorated; No. of environmental clubs initiated / supported; No. environmental, energy and minerals investments development information materials developed & distributed; No. of households adopting renewable energy technologies (solar, biogas, wind); Reports on awareness activities undertaken;	Commemorate / celebrate 4 environmental events (WWD, IFD, WED, WDCD; Establish and support 20 environmental clubs; Participate in county annual show exhibitions	Commemorate / celebrate 4 environmental events (WWD, IFD, WED, WDCD; Establish and support 20 environmental clubs; Participate in county annual show exhibitions	Commemorate / celebrate 4 environmental events (WWD, IFD, WED, WDCD; Establish and support 20 environmental clubs; Participate in county annual show exhibitions
	Institute mechanisms on waste management in Kitui county	No. of licenses issued on waste management; No. of technologies being promoted on waste management; No. of people employed in waste management business; No. of community groups trained and supported to engage in waste management	Work with relevant county ministry develop County waste management strategy report, identify at least 1 waste disposal site in Kitui town; train and support 3 youth and women groups to benefit from waste management	Work with relevant county ministries equip Kitui town waste disposal site, identify at least 1 waste disposal site in Mwingi town; train and support 5 youth and women groups to benefit from waste management	Work with relevant county ministries equip Kitui town waste disposal site, identify at least 1 waste disposal site in Mwingi town; train and support 5 youth and women groups to benefit from waste management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
	Map and control causes of air and noise pollution in Kitui county	No. of licenses issued; No. of advertisements / promotions held; No. of sensitization workshops / meetings held	Maintain noise in the county at the internationally allowed levels	Maintain noise in the county at the internationally allowed levels	Maintain noise in the county at the internationally allowed levels
	Response to public complaints	No. of public complaints recorded; % of public complaints resolved	100% public complaints resolved	100% public complaints resolved	100% public complaints resolved
	Enforce Kitui County Charcoal Management Act, 2014	No. of illegal charcoal production and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected; No. of charcoal production technologies promoted; No. of licenses issued; No. of cases successfully handled; No in km ² rehabilitated	Promote 2 modern charcoal production technologies Train and build capacities of 7 CPAs on sustainable charcoal production and trade Hold at least 12 charcoal management committee meetings 100% reported cases resolved	Promote 2 modern charcoal production technologies Train and build capacities of 10 CPAs on sustainable charcoal production and trade Hold at least 12 charcoal management committee meetings 100% reported cases resolved	Promote 2 modern charcoal production technologies Train and build capacities of 11 CPAs on sustainable charcoal production and trade Hold at least 12 charcoal management committee meetings 100% reported cases resolved
	Enforce sand harvesting guidelines and Kitui county sand harvesting Act,	No. of illegal sand harvesting and transportation reported; No. of cases recorded; No. of meetings and public barazas held; Amount of revenue (Kshs) collected;	Train and build capacities of 5 community sand harvesting groups on sustainable sand harvesting and trade	Train and build capacities of 7 community sand harvesting groups on sustainable sand harvesting and trade	Train and build capacities of 9 community sand harvesting groups on sustainable sand harvesting and trade

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
		No. of licenses issued; No. of cases successfully handled; No in KM2 rehabilitated	Hold at least 15 sand harvesting management committee meetings		
	Support WRUAs with water harvesting equipment	No. of water tanks purchased and issued; No. of roof and rock catchments conserved and amount of water (litres) harvested	Purchase and distribute 150 water plastic tanks and distribute to environmental clubs and public institutions Identify and support 7 rock catchments	Purchase and distribute 200 water plastic tanks and distribute to environmental clubs and public institutions Identify and support 10 rock catchments	Purchase and distribute 200 water plastic tanks and distribute to environmental clubs and public institutions Identify and support 10 rock catchments

Programme 3: 1005003 P3 Power Transmission and Distribution

Outcome: Enhanced access and connectivity of electricity to the rural areas

Sub programme: 1005001 SP2 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
1005003 P3 Power Transmission and Distribution	Enhance rural electrification amongst rural households, public institutions and market centres	Length in Km of power extension; No. of transformers installed; No. of households / public institutions connected with electricity; No. of stalled power line projects rehabilitated / completed.	Increase power extension by 130 Km; Enhance electricity connectivity by at least 9%. Complete 2 stalled power line projects	Increase power extension by 150 Km; Enhance electricity connectivity by at least 10%. Complete 4 stalled power line projects	Increase power extension by 80 Km; Enhance electricity connectivity by at least 7%.

Programme 6: 100600 P4 Alternative Energy Technologies

Outcome: Enhanced accessibility to cheaper and clean energy in the county

Sub programme: 100601 SP 1 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
021400 P6 Alternative Energy Technologies	Enhanced access to alternative and renewable energy sources	No. of renewable energy sources identified and promoted; No. of CBOs adopting renewable energy source technologies; No. of CBOs/CPAs / trained; No. of awareness / sensitization meetings held; No. of households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 30 households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 60 households adopting renewable energy technologies	Promote adoption of two (2) renewable energy technologies; Train and support 3 CBOs to adopt renewable energy technologies; 80 households adopting renewable energy technologies
		Enhanced awareness on solar power plant and facilitation of the success of the investment	- Feasibility on establishment of solar power plant	- Feasibility on establishment of solar power plant	- Feasibility on establishment of solar power plant
	Promote adoption of renewable energy technologies	No. of market centres and community institutions encouraged to use renewable energy for their daily energy requirement	Install solar security lighting in an additional 80 market centres in the county rural areas Identify needy institutions for support with solar energy supply	Install solar security lighting in an additional 100 market centres in the county rural areas Identify needy institutions for support with solar energy supply	Install solar security lighting in an additional 100 market centres in the county rural areas

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
			Maintenance of existing solar facilities	Maintenance of existing solar facilities	Identify needy institutions for support with solar energy supply Maintenance of existing solar facilities
	Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy	Area under drought tolerant tree cover No. of sensitization meetings held	Various 8	Various 10	Various 11
	promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	No. of households trained on charcoal briquettes production	100	150	160
	To put in place County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	No. of energy master plans put in place	1	1	1

Programme 4: 100900 P.3. Mineral Resources Management

Outcome: Improved wealth creation from minerals investments development

Sub programme: 100901 SP. 1.1 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
100900 P8 Mineral Resources Management	Enhanced development of minerals investments	No. of community liaison committees established; No. of trainings of community liaison committees No. of meetings of community liaison committee's meetings held; No. of county minerals polices and legislations developed No. of zones surveyed for mapping of resources	2 No. Community liaison committees established 2 No. Liaison committees inducted	5 No. community liaison Committees established, inducted and exposed to areas with similar activities	6 No. community liaison Committees established, inducted and exposed to areas with similar activities
	Setting up of mineral testing laboratory to spur wealth creation from county minerals	No. of mineral testing laboratories set up	2	2	2

Sub programme: 100902 SP. 4.1. Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
3711000101 General Administration and support services Headquarters	Baseline survey carried out and database established of mineral resources in Kitui county	No. of mineral types recorded; No. of mineral samples collected and identified; No. of areas with mineral deposits surveyed; one minerals database established;	Hold two community meetings to disseminate information on minerals survey; Carry out two community trainings on minerals resources	Hold two community meetings to disseminate information on minerals survey; Carry out two community trainings on minerals resources	Hold two community meetings to disseminate information on minerals survey;

					Carry out two community trainings on minerals resources
--	--	--	--	--	---

Programme: 030600 P 3: Tourism Development and Promotion

Outcome: Developed tourism products and market to increase visitation and revenue collection for the county.

Sub programme: 030601 S.P 3.1: Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Tourism	Development of tourist attraction sites Maintenance of tourism attraction sites	Number of sites developed and maintained	3 sites	5 sites	7 sites
	Miss Kitui County Tourism & Marketing Programme	No. of Miss Kitui County Tourism & Marketing Programmes formed	1	1	1
	Kitui County Marathon	No. of Kitui County Marathons	1	1	1
	Organising for hospitality training forums	Number of Forums per year	1 forum	2 fora	3 fora

Sub programme: 030603 S.P 3.3: Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Tourism	Type and size of structures in touristic sites	Length of access roads made and other structures	5Kms	10Kms	15Kms

	Development of sites as niche tourism products and diversification	Number of niche tourism sites developed and diversified	-3 structures -3 sites	-4 structures -5sites	-6 structures -8sites
--	--	---	---------------------------	--------------------------	--------------------------

Sub programme: 100303 SP. 2.2 Wildlife Conservation and Security

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2019/20	Target 2020/21	Target 2022/23
Natural Resource department	Increase security surveillance. Enhance conservation	Empower community rangers for both Mwingi and South Kitui National Reserves. Grade roads in the reserves Fencing and rehabilitation of 1 water pan	150Km Roads 1	170Km Roads 1	180 Km Roads
	Development of wildlife conservancies	Rangers training at Manyani By KWS	Various	Various	Various
	Operationalization of National reserves	Construction of entrance gates. Prefabricated outposts for community rangers	-grade 20 km road and fence in Kanyonyoo 5 prefabs 1 entrance gate	-grade 30 km road and fence in Kanyonyoo	- grade 35 km road and fence in Kanyonyoo

PART F: Summary of Expenditure by Programme, 2021/22 – 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
100101 SP 1 Environmental Policy Management	56,506,759	91,022,916	99,781,687	109,400,050
100100 P1 General Administration, Planning and Support Services	56,506,759	91,022,916	99,781,687	109,400,050
Climate change Adaptation and Mitigation	4,294,036	28,567,150	31,316,052	34,334,734
100401SP. 4.1 Environmental Management and Awareness	2,163,023	1,194,864	1,309,841	1,436,102
100202 SP. 2.2 Environmental Research and Development	13,446,281	10,296,688	11,287,497	12,375,545
100402 Forest Conservation and Management	9,663,316	11,101,267	12,169,498	13,342,565
100200 P2 Environment Management and Protection	29,566,656	51,159,969	56,082,888	61,488,945
021302 SP 5 Rural Electrification	5,401,195	4,748,370	5,205,287	5,707,045
030601 S.P 2.1: Tourism Promotion and Marketing	4,209,922	427,088	468,185	513,315
030603 S.P 2.2: Tourism Infrastructure Development	8,614,045	1,272,037	1,394,440	1,528,856
100303 SP. 2.3 Wildlife Conservation and Security	23,587,894	6,377,623	6,991,316	7,665,238
030600 P 3: Tourism Development and Promotion	36,411,861	8,076,748	8,853,941	9,707,409
021300 P5 Power Transmission and Distribution	5,401,195	4,748,370	5,205,287	5,707,045
021401 SP 6 Alternative Energy Technologies	90,390,027	44,986,875	49,315,782	54,069,531
021400 P6 Alternative Energy Technologies	90,390,027	44,986,875	49,315,782	54,069,531
100701 SP 8 Mining Policy Development and Coordination	1,617,236	3,114,507	3,414,204	3,743,313
100901 SP. 9 Mineral Resources Development	10,678,577	4,041,993	4,430,938	4,858,054
021203 Community sensitization and awareness creation in minerals rich areas	9,711,848	4,188,497	4,591,540	5,034,137
100701 Training and Capacity building	1,750,548	2,009,772	2,203,164	2,415,536

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
100900 P8 Mineral Resources Management	23,758,209	13,354,769	14,639,845	16,051,040
Total Expenditure of Vote	242,034,707	213,349,647	233,879,430	256,424,020

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	146,229,252	133,294,056	146,120,410	160,205,551
Compensation to Employees	83,097,552	87,494,980	95,914,272	105,159,840
Use of goods and services	60,254,506	43,671,623	47,873,969	52,488,736
Other Recurrent	2,877,194	2,127,453	2,332,169	2,556,976
Capital Expenditure	95,805,455	80,055,591	87,759,020	96,218,469
Acquisition of Non-financial Assets	95,805,455	80,055,591	87,759,020	96,218,469
Other Development	-	-	-	-
Total Expenditure by Vote	242,034,707	213,349,647	233,879,430	256,424,020

PART H: Summary of Expenditure by Programme and Economic Classification

100100 P1. General Administration, Planning and Support Services

100101 SP 1.1 Environmental Policy Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	56,506,759	91,022,916	99,781,687	109,400,050
Compensation to Employees	30,715,527	75,465,017	82,726,714	90,701,079
Use of goods and services	22,914,038	14,748,408	16,167,588	17,726,048
Other Recurrent	2,877,194	809,491	887,385	972,924
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	56,506,759	91,022,916	99,781,687	109,400,050

Programme 2: 100200 Environmental Research and development				
100202 SP. 2.2 Environmental Research and Development				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	13,446,281	10,296,688	11,287,497	12,375,545
Compensation to Employees	8,120,295	2,131,577	2,336,690	2,561,933
Use of goods and services	5,325,986	7,558,970	8,286,339	9,085,093
Other Recurrent		606,141	664,468	728,518
Capital Expenditure	0	-	-	-
Acquisition of Non-financial Assets	0	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	13,446,281	10,296,688	11,287,497	12,375,545

Programme 4:100400 P.4 Environmental Education and Awareness Creation				
Sub programme: 100401SP. 4.1 Environmental Management and Awareness				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	2,163,023	1,194,864	1,309,841	1,436,102
Compensation to Employees			-	-
Use of goods and services	2,163,023	1,194,864	1,309,841	1,436,102
Other Recurrent	-	-	-	-
Capital Expenditure	0	-	-	-
Acquisition of Non-financial Assets	0	-	-	-
Other development			-	-
Total Expenditure by Programme	2,163,023	1,194,864	1,309,841	1,436,102

100402 Forest Conservation and Management				
1004023710 Forest Conservation and Management				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,663,316	1,101,267	1,207,238	1,323,608
Compensation to Employees			-	-
Use of goods and services	1,663,316	1,101,267	1,207,238	1,323,608
Other Recurrent	-	-	-	-
Capital Expenditure	8,000,000	10,000,000	10,962,260	12,018,957
Acquisition of Non-financial Assets	8,000,000	10,000,000	10,962,260	12,018,957
Other development	-	-	-	-

100402 Forest Conservation and Management				
1004023710 Forest Conservation and Management				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Total Expenditure by Programme	9,663,316	11,101,267	12,169,498	13,342,565

Programme 5: Climate Change Adaptation and Mitigation

Sub programme: Climate change Adaptation and Mitigation

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,294,036	3,567,150	3,910,402	4,287,342
Compensation to Employees			-	-
Use of goods and services	1,294,036	3,076,819	3,372,889	3,698,015
Other Recurrent	-	490,331	537,513	589,326
Capital Expenditure	3,000,000	25,000,000	27,405,650	30,047,392
Acquisition of Non-financial Assets	3,000,000	25,000,000	27,405,650	30,047,392
Other development	-	-	-	-
Total Expenditure by Programme	4,294,036	28,567,150	31,316,052	34,334,734

030600 P 3: Tourism Development and Promotion

030601 S.P 3.1: Tourism Promotion and Marketing

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,209,922	427,088	468,185	513,315
Compensation to Employees	3,206,890	427,088	468,185	513,315
Use of goods and services	1,003,032	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	4,209,922	427,088	468,185	513,315

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,570,571	1,272,037	1,394,440	1,528,856
Compensation to Employees	4,216,780	1,106,904	1,213,417	1,330,383

030603 S.P 3.3: Tourism Infrastructure Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Use of goods and services	1,353,791	165,133	181,023	198,473
Other Recurrent		-	-	-
Capital Expenditure	3,043,474	-	-	-
Acquisition of Non-financial Assets	3,043,474	-	-	-
Other development			-	-
Total Expenditure by Programme	8,614,045	1,272,037	1,394,440	1,528,856

100303 SP. 2.2 Wildlife Conservation and Security

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	22,957,893	6,377,623	6,991,316	7,665,238
Compensation to Employees	21,615,800	5,674,147	6,220,147	6,819,733
Use of goods and services	1,342,093	703,476	771,169	845,505
Other Recurrent		-	-	-
Capital Expenditure	630,001	-	-	-
Acquisition of Non-financial Assets	630,001	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	23,587,894	6,377,623	6,991,316	7,665,238

021300 P 5: Power Transmission and Distribution

021302 SP 5.1 Rural Electrification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,769,215	1,748,370	1,916,609	2,101,358
Compensation to Employees	3,257,606	-	-	-
Use of goods and services	1,511,609	1,748,370	1,916,609	2,101,358
Other Recurrent	-	-	-	-
Capital Expenditure	631,980	3,000,000	3,288,678	3,605,687
Acquisition of Non-financial Assets	631,980	3,000,000	3,288,678	3,605,687
Other development	-	-	-	-
Total Expenditure by Programme	5,401,195	4,748,370	5,205,287	5,707,045

021400 P 6: Alternative Energy Technologies

021401 SP 6.1 Alternative Energy Technologies

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,390,027	3,971,724	4,353,907	4,773,598
Compensation to Employees	3,502,829	469,018	514,150	563,711
Use of goods and services	6,887,198	3,281,961	3,597,771	3,944,575
Other Recurrent		220,745	241,986	265,312
Capital Expenditure	80,000,000	41,015,151	44,961,875	49,295,933
Acquisition of Non-financial Assets	80,000,000	41,015,151	44,961,875	49,295,933
Other development	-	-	-	-
Total Expenditure by Programme	90,390,027	44,986,875	49,315,782	54,069,531

100900 P.8. Mineral Resources Management

100701 SP 8.1 Mining Policy Development and Coordination

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,617,236	3,114,507	3,414,204	3,743,313
Compensation to Employees			-	-
Use of goods and services	1,617,236	3,113,762	3,413,387	3,742,417
Other Recurrent	-	745	817	895
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	1,617,236	3,114,507	3,414,204	3,743,313

100900 P.8. Mineral Resources Management

100901 SP.8.2 Mineral Resources Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,178,577	3,001,553	3,290,380	3,607,554
Compensation to Employees			-	-
Use of goods and services	10,178,577	3,001,553	3,290,380	3,607,554
Other Recurrent	-	-	-	-
Capital Expenditure	500,000	1,040,440	1,140,557	1,250,500
Acquisition of Non-financial Assets	500,000	1,040,440	1,140,557	1,250,500
Other development	-	-	-	-
Total Expenditure by Programme	10,678,577	4,041,993	4,430,938	4,858,054

Sub programme: 021203 Community sensitization and awareness creation in minerals rich areas				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,711,848	4,188,497	4,591,540	5,034,137
Compensation to Employees	8,461,825	2,221,229	2,434,969	2,669,686
Use of goods and services	1,250,023	1,967,268	2,156,571	2,364,451
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	9,711,848	4,188,497	4,591,540	5,034,137

Sub programme: 100701 Training and Capacity building

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,750,548	2,009,772	2,203,164	2,415,536
Compensation to Employees			-	-
Use of goods and services	1,750,548	2,009,772	2,203,164	2,415,536
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	1,750,548	2,009,772	2,203,164	2,415,536

PART I: Staffing – Funded Position

S/no.	Category	2021/22	2022/23	2023/24
1.	Policy makers (S-V)	2	2	2

2.	Managerial positions (P-R)	5	6	6
3.	Technical positions(K-N)	11	11	11
4.	Support positions(A-J)	77	77	77
	Total	95	95	96

3720: MINISTRY OF CULTURE, GENDER, YOUTH, ICT,SPORTS AND SOCIAL SERVICES

PART A: Vision

To make Kitui County an integral part of the national tourism circuit offering high quality products and services

PART B: Mission

To facilitate development, management and marketing of sustainable tourism products through sound policy and programmes formulation and implementation to make Kitui a county of choice for tourism.

PART C: Performance overview and background of programme(s) funding

The ministry development agenda is drawn from county Integrated development program (CIDP) document, feasibility study report which maps out potential tourism sites, a 10-year management plan for the national reserves and from other reputable sources of information.

The ministry has endeavoured in building strong ties of partnerships with relevant institutions involved in the conservation and management of wildlife in protected areas. Kenya wildlife service (KWS). Kenya Forest service (KFS), National Museums of Kenya (NMK), Nature Kenya and The George Adamson Wildlife Preservation Trust have been key in assisting the county in matters of wildlife conservation.

There is other linkage the ministry has initiated with local hoteliers, B2 Yatta ranching society, National tourism parastatals among others.

Three entrance gates have been constructed in Mwingi national reserve in order to control accessibility and tap into presenting revenue collection opportunity. Ranger's campsite to enhance security in the reserve has been erected at Kaningo area of Mwingi National Reserve. A 75 kilometer cut-line has been made in the reserve in preparation of a fencing project to completely secure the protected area from encroachments. Maintenance of roads in the reserve is a continuous program to ease security patrols, accessibility by tourists and potential hospitality investors. Similar projects to operationalize the national reserves are ongoing in South Kitui National Reserve where an 84 km Cut-line is being made.

The concept of home-stay is getting shape in the ongoing rehabilitation of Gai rock structures in Kyuso ward. A foot bridge and a nature trail to the breath taking Kibuka falls and island along Tana River in Tharaka ward enriches the growing county tourism circuit.

The annual miss county event across all the sub counties is a tourism marketing and promotion program. During the past period, the miss county tourism pageant has initiated community outreach activities that promote conservation and participated locally and nationally in tourism exhibitions to brand Kitui as a tourism destination of its kind. The ministry also, organizes for annual hospitality capacity building workshops with aim of increasing quality service in the County hospitality facilities.

Progress has been done in development of a wildlife conservancy at Kanyonyoo in collaboration with B2 Yatta ranching society where an MOU and a cabinet memo on engagement are being developed.

Constraints

The ministry of Sports and Culture has faced a number of challenges limiting full attainment of the set targets in the stated period. Some of the key setbacks are identified below:

Land adjudication issues have led to delayed development of tourism attraction sites as some areas have been leased out for a long period of time by the previous local authorities.

Insecurity has hindered accessibility to key tourism potential areas. There are communities around and inside national reserves who pose a threat to anyone visiting such areas.

Encroachment by communities into the game reserves as they look for pasture and water for their animals, wood for charcoal, poaching and looking for settlement areas has pushed away wild animals hence making it difficult to establish available animal species.

Inadequately resources in terms of vehicles and other inadequate recurrent funds. Most tourism sites are far off the County headquarters whereby proper planning is required by making frequent visits to the site. This has led to poor planning and delay on implementation of projects.

PART D: Programme Objectives

Programme	Objective
030800 P 1: General Administration, Planning and Support Services	To establish functional staff units to support and facilitate tourism and conserve natural resources in the county.
100300 P. 2 Natural Resources Conservation and Management	To Conserve and manage wildlife as a tourism attraction in a sustainable approach.

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22-2023/2024

Programme: 1 030800 P 1: General Administration, Planning and Support Services

Outcome: Improved coordination for programme /project implementation

Sub programme: 030801 S.P 1.1: General administration planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
General administration planning and support services	Supervision and monitoring of the work,	Increase in efficiency of work, beat the deadline	Acquire tour van and purchase of furniture	purchase of specialised Equipment. furniture Purchase	purchase of specialised Equipment. furniture Purchase

Programme: 100300 P. 2 Natural Resources Conservation and Management

Outcome: Enhance conservation and management of game reserves

Operationalise game reserves and heritage sites

Sub programme: 100301 SP. 2.1 Forests Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Natural Resource department	Establish and rehabilitate county forests	Survey for number of county forests and form conservation groups	10 conservation groups. 1000 trees planted	2000 trees planted	3000 trees planted

Sub programme: 100303 SP. 2.2 Wildlife Conservation and Security

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Natural Resource department	Increase security surveillance. Enhance conservation	Empower community rangers for both Mwingi and South Kitui National Reserves. Grade roads in the reserves Fencing and rehabilitation of 1 water pan	120Km Roads 1	150Km Roads 1	170Km Roads 1
	Development of wildlife conservancies	Rangers training at Manyani By KWS	Various	Various	Various
	Operationalization of National reserves	Construction of entrance gates. Prefabricated outposts for community rangers	2 water pans at Kanyonyoo Equip prefabs 1 entrance gate	-grade 20 km road and fence in Kanyonyoo 5 prefabs 1 entrance gate	-grade 30 km road and fence in Kanyonyoo

071106 P.5 Gender & Socio-economic empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Tourism	Support Initiatives towards socioeconomic development of Marginalised members of the society	No. of initiatives formulated	4	4	4

090300 P.5 Sports

090301 S.P 5.1 Sport Training and Competitions

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Sports	Sports Talent Development	No. of sports talents nurtured	Various	Various	Various
	Promote talent through partnership with Federations	No. of partnerships	1	1	1

090200 P.6 Culture

090201 SP. 6.1 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Culture	Support of Cultural programmes	No. of cultural programmes supported	Various	Various	Various
	Equipping of Lower Eastern Heritage Centre	No. of equipment purchased	Various	Various	Various
	Equipping of resource centres	No. of equipment purchased	Various	Various	Various
	Support of Community Child	No. of programmes established	Various	Various	Various

PART F: Summary of Expenditure by Programme, 2021/22 – 23/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
030801 S.P 1.1: General administration planning and support services	37,477,555	55,557,570	60,903,653	66,774,404
030800 P1 General Administration	37,477,555	55,557,570	60,903,653	66,774,404
090101 SP. 3.1 Sports Training and competitions	21,309,367	12,230,000	13,406,844	14,699,184
090102 SP. 3.2 Development and Management of Sports Facilities	71,235,909	51,754,047	56,734,132	62,202,966
090100 P.3 Sports	92,545,276	63,984,047	70,140,976	76,902,150
090201 SP. 4.1 Conservation of Heritage	30,895,923	34,612,883	37,943,542	41,601,075
090200 P.4 Culture	30,895,923	34,612,883	37,943,542	41,601,075
071106 P.5 Gender & Socio-economic empowerment	18,823,179	13,879,780	15,215,376	16,682,048
071100 P5: Gender	18,823,179	13,879,780	15,215,376	16,682,048
090802 S.P 6.1: Community Mobilization and development	9,647,413	25,858,461	28,346,717	31,079,173
090803 S.P 6.2: Child Community Support Services	2,249,841	2,310,000	2,532,282	2,776,379
090800 P 6: Social Development and Children Services	11,897,254	28,168,461	30,878,999	33,855,552
S.P.4.2 Youth Development Services	71,460,909	10,955,528	12,009,735	13,167,402
P4 Youth Development Services	71,460,909	10,955,528	42,888,734	47,022,954
SP 3.1: ICT Infrastructure Connectivity	15,825,722	7,995,000	8,764,327	9,609,156
021000 P3 ICT Infrastructure Development	15,825,722	7,995,000	8,764,327	9,609,156
Total Expenditure of Vote	278,925,817	215,153,269	266,735,607	292,447,338

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	190,493,201	104,837,667	114,925,776	126,003,940
Compensation to Employees	40,482,986	44,440,182	48,716,483	53,412,463
Use of goods and services	122,765,829	46,927,485	51,443,129	56,401,942

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Other Recurrent	27,244,386	13,470,000	14,766,164	16,189,535
Capital Expenditure	131,483,946	110,315,602	120,930,831	132,587,847
Acquisition of Non-financial Assets	88,432,616	110,315,602	120,930,831	132,587,847
Other Development	43,051,330	-	-	-
Total Expenditure by Vote	321,977,147	215,153,269	235,856,608	258,591,786

PART H: Summary of Expenditure by Programme and Economic Classification

P1. 030800 P 1: General Administration, Planning and Support Services

030801 S.P 1.1: General administration planning and support services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	37,477,555	55,557,570	60,903,653	66,774,404
Compensation to Employees	15,972,911	42,754,490	46,868,584	51,386,437
Use of goods and services	14,291,644	11,603,080	12,719,598	13,945,692
Other Recurrent	7,213,000	1,200,000	1,315,471	1,442,275
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	37,477,555	55,557,570	60,903,653	66,774,404

021000 P3 ICT Infrastructure Development

021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	15,825,722	7,995,000	8,764,327	9,609,156
Compensation to Employees			-	-
Use of goods and services	8,726,656	7,435,000	8,150,440	8,936,094
Other Recurrent	7,099,066	560,000	613,887	673,062
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-

021000 P3 ICT Infrastructure Development
021001 SP 3.1: ICT Infrastructure Connectivity

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Total Expenditure by Programme	15,825,722	7,995,000	8,764,327	9,609,156

071103 S.P.4.2 Youth Development Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	71,460,909	10,955,528	12,009,735	13,167,402
Compensation to Employees			-	-
Use of goods and services	71,160,909	10,745,528	11,779,527	12,915,004
Other Recurrent	300,000	210,000	230,207	252,398
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	71,460,909	10,955,528	12,009,735	13,167,402

090100 P.3 Sports

090101 SP. 3.1 Sports Training and competitions

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,622,927	7,730,000	8,473,827	9,290,654
Compensation to Employees	4,545,927	-	-	-
Use of goods and services	5,077,000	4,030,000	4,417,791	4,843,640
Other Recurrent	-	3,700,000	4,056,036	4,447,014
Capital Expenditure	11,686,440	4,500,000	4,933,017	5,408,531
Acquisition of Non-financial Assets	11,686,440	4,500,000	4,933,017	5,408,531
Other development	-	-	-	-
Total Expenditure by Programme	21,309,367	12,230,000	13,406,844	14,699,184

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	12,014,301	2,747,231	3,011,586	3,301,885
Compensation to Employees	3,094,801	887,231	972,606	1,066,359
Use of goods and services	8,919,500	1,860,000	2,038,980	2,235,526

090102 SP. 3.2 Development and Management of Sports Facilities

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Other Recurrent			-	-
Capital Expenditure	59,221,608	49,006,816	53,722,546	58,901,081
Acquisition of Non-financial Assets	59,221,608	49,006,816	53,722,546	58,901,081
Other development	-	-	-	-
Total Expenditure by Programme	71,235,909	51,754,047	56,734,132	62,202,966

090200 P.4 Culture

090201 SP. 4.1 Conservation of Heritage

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	18,971,553	4,604,097	5,047,131	5,533,644
Compensation to Employees	4,478,233	-	-	-
Use of goods and services	2,211,000	2,104,097	2,306,566	2,528,905
Other Recurrent	12,282,320	2,500,000	2,740,565	3,004,739
Capital Expenditure	11,924,370	30,008,786	32,896,411	36,067,430
Acquisition of Non-financial Assets	11,924,370	30,008,786	32,896,411	36,067,430
Other development			-	-
Total Expenditure by Programme	30,895,923	34,612,883	37,943,542	41,601,075

071106 S.P.2.2 Gender

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	13,222,982	10,079,780	11,049,717	12,114,844
Compensation to Employees	4,793,062	80,000	87,698	96,152
Use of goods and services	8,079,920	5,799,780	6,357,870	6,970,731
Other Recurrent	350,000	4,200,000	4,604,149	5,047,962
Capital Expenditure	5,600,197	3,800,000	4,165,659	4,567,204
Acquisition of Non-financial Assets	5,600,197	3,800,000	4,165,659	4,567,204
Other development			-	-
Total Expenditure by Programme	18,823,179	13,879,780	15,215,376	16,682,048

090800 P 5: Social Development and Children Services

090802 S.P 5.1: Community Mobilization and development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,647,413	2,858,461	3,133,519	3,435,572
Compensation to Employees	7,598,054	718,461	787,596	863,515
Use of goods and services	2,049,359	2,140,000	2,345,924	2,572,057
Other Recurrent	-	-	-	-
Capital Expenditure	-	23,000,000	25,213,198	27,643,601
Acquisition of Non-financial Assets	-	23,000,000	25,213,198	27,643,601
Other development	-	-	-	-
Total Expenditure by Programme	9,647,413	25,858,461	28,346,717	31,079,173

090803 S.P 5.2: Child Community Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	2,249,841	2,310,000	2,532,282	2,776,379
Compensation to Employees			-	-
Use of goods and services	2,249,841	1,210,000	1,326,433	1,454,294
Other Recurrent		1,100,000	1,205,849	1,322,085
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development			-	-
Total Expenditure by Programme	2,249,841	2,310,000	2,532,282	2,776,379

PART I: Staffing – Funded Position

STAFFING CATEGORY	2021/22	2022/23	2023/24
Policy makers (S-V)	2	4	4
Managerial positions (P-R)	3	3	3
Technical Positions (K-N)	4	6	6
Support staff positions (A-J)	29	35	35
TOTAL	38	48	48

3721: FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMENT

PART A: Vision

To be a county ministry that has institutionalized sound economic planning and prudent financial management and control in Kenya.

PART B: Mission

To promote and institutionalize a culture of sound economic planning and prudent financial management through planning, resource mobilization and control measures to achieve effective and efficient resource utilization.

PART C: Performance Overview and Background of Programme(s) Funding

The County Treasury is responsible for prudent financial management, revenue collection and sound economic planning. In order to achieve this, key projects/programmes have been implemented;

The ministry initiated a number of programmes among them being the development of County Integrated Development Plan aimed at guiding the county's development in the medium term, and Budget preparation process which involved the preparation of several policy documents such as annual budget estimates, County Fiscal Strategy Paper (CFSP), County Debt Management Paper, Finance Bills, County Budget Review and Outlook Paper (CBROP) and Annual Development Plan (ADP). To enhance financial management and revenue collection the ministry has adopted the use of the Integrated Financial Management System (IFMIS) for the 12 county spending entities and Local Authority Integrated Financial Operation and Management Systems (LAIFOMS). This system is installed in Kitui and Mwingi only. This has been a demotivation to the business community because they are not able to get their licences instantly and they have to wait for them to be processed from either Kitui or Mwingi.

Adoption of IFMIS is at 95% of the rolled out modules. Modules already adopted include; plan to Budget, procure to pay, Record to Report, ICT to support and communicate to change. The County Treasury is collaborating with the National Treasury for smooth IFMIS operations.

In the 2022/2023 Financial Year the ministry shall continue to ensure prudent financial management and sound economic planning by coming up with a comprehensive revenue collection strategy which will include revenue mapping, continue with automation of revenue collection and upgrading and cascading of LAIFOMS system to various administrative units in the county. There will be capacity building and training programme on IFMIS and LAIFOMS.

Some of the challenges faced while implementing projects/programmes include understaffing, systems failure especially IFMIS, high community expectations during public participation among others.

PART D: Programme Objectives

The following table summarizes department's programmes and objectives being implemented in 2022/2023 Financial Year.

Programme	Objective
0701003710 P1: General Administration Planning and Support Services	To control and facilitate the effective delivery of services.
0710003710 P2 : Economic Policy and County Planning	To strengthen policy formulation , planning, budgeting and implementation of the CIDP (2023-2027)
0711003710 P3: Monitoring and research services	Effective and efficient planning and implementation of County projects, programmes, policies and initiatives
0712003710 P4: Public Financial Management	To ensure transparency, accountability and sound financial management in the county government

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22 – 23/24

Programme0701003710: General Administration Planning and Support Services

Outcome: improved service delivery and customer satisfaction.

Sub programme 0701013710S.P.1.1 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
3711000101 General Administration and support services Headquarters	Staff trained on relevant skills	No. Of staff trained	50 staff	80 staff	100 staff
	Effectiveness and efficiency in ministry’s performance	No. of policies developed	2 policies and	2 policies and	2 policies and
			5 cabinet memos	5 cabinet memos	5 cabinet memos
Recruitment of staff	No. of new employees employed recruited	10 employees	10 employees	10 employees	

Programme: 0710003710 P2: Economic Policy and County planning.

Outcome: A county where people can enjoy a high quality of life in a clean and safe environment.

Sub programme 0710013710 S.P.1.1 Economic Planning Coordination services.

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Economic development coordination department	Coordinate development and planning in the County	No of development plans	1 Annual Development Plan	1 Annual Development Plan	1 Annual Development Plan
			1 Annual Work Plan (AWP)	1 Annual Work Plan (AWP)	1 Annual Work Plan (AWP)
		Formulation of CIDP 2023-2027	-End term Review of 2018-2022 CIDP	Implementation report for 2023-2027 CIDP	Implementation report for 2023-2027 CIDP

			Formulation of 2023-2027 CIDP		
		No of sector plans	10 strategic plans	10 strategic plans	10 strategic plans
	Updating of County Statistics	No. of County development indicators updated	209 County Statistical Databases	229 County Statistical Databases	301 County Statistical Databases

0711003710 P3: Monitoring and research services

Outcome: Effective and efficient planning and implementation of County projects, programmes, policies and initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Monitoring and evaluation	Responsive monitoring and evaluation, Compliance and Research	Number of Monitoring, Evaluation and research done	-4 Quarterly M&E reports -CAMER	-4 Quarterly M&E reports -CAMER	-4 Quarterly M&E reports -CAMER

Programme: 0712003710P4: Public Financial Management

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

Sub programme 0712013710 SP 4.1 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Revenue department	Funds mobilized from local resources	Amount of Revenue collected locally	750M	780M	800M

Finance department	Funds mobilized from national government, development partners and financial institutions	Amount of Money received from the exchequer	10.3B	10.3B	10.3B
	Prompt payment to merchants	Time taken to process a payment voucher.	3 working days	3 working days	3 working days
	Register for all Banks Accounts operated by County Government.	No. of bank accounts register	1 register	1 register	1 register
	County Asset register	No. of Asset registers updated	1 register	1 register	1 register
	Creditors ledgers	No. of Creditors ledgers	1 creditors ledger	1 creditors ledger	1 creditors ledger

Sub programme 0712023710 SP 4.2 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Economic planning department	County budget	County budget proposals , CFSP	1 Ministry budget	1 Ministry budget	1 Ministry budget
		CFSP	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)	1 County Fiscal Strategy Paper (CFSP)
		CBROP	1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)	1 County Budget Review and Outlook Paper (CBROP)
		PBB	1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)	1 County Programme Based budget (PBB)

Sub programme 0712033710 SP 4.3 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/24
Internal audit department	Value for money (VFM) Audit	Number of spending entities where VFM audit has been conducted	14 spending entities	14 spending entities	14 spending entities

Sub programme 0712043710SP 4.4 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Accounting department	Accounting services	No. of Bank and Cashbook reconciliations	-150 reconciliation's	-150 reconciliations	-150 reconciliation's
		No. of consolidated Annual Financial Statement	1 statement	1 statement	1 statement
		No. of Annual Financial Statements	12 statements	12 statements	12 statements

Sub programme 0704013710 SP 4.1 Procurement of Goods and Management of Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25
Supply chain Management	All procurement are in line with the public procurement and disposal act 2015	Number of projects procured	1800	1800	1800

PART F: Summary of Expenditure by Programme, 2021/22 – 23/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP1.1 Human Resources and Support Services	412,974,408	434,463,957	476,270,685	522,182,897
P1. General Administration, Planning and Support Services	412,974,408	434,463,957	476,270,685	522,182,897
SP2.1 Economic Planning Coordination services	81,648,584	42,482,667	46,570,604	51,059,983
P2. Economic Policy and National Planning	81,648,584	42,482,667	46,570,604	51,059,983
SP3.1 County Integrated Monitoring and Evaluation	11,941,471	10,925,000	11,976,269	13,130,774
P3. Monitoring and Evaluation Services	11,941,471	10,925,000	11,976,269	13,130,774
SP4.1 Resource Mobilization	177,787,353	54,713,395	59,978,246	65,760,113
SP4.2 Budget Formulation Coordination and Management	10,937,930	14,516,551	15,913,421	17,447,465
SP4.3 Audit Services	8,774,100	11,516,551	12,624,743	13,841,760
SP4.4 Financial Services	20,923,824	19,665,892	21,558,262	23,636,466
SP4.5 Supply Chain Management Services	56,777,755	6,210,000	6,807,563	7,463,809
P4. Public Financial Management	275,200,962	106,622,389	116,882,235	128,149,613
Total Expenditure of Vote	781,765,425	594,494,013	651,699,794	714,523,267

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	627,037,261	449,871,128	493,160,427	540,700,799
Compensation to Employees	432,621,635	260,061,772	285,086,476	312,568,643
Use of goods and services	146,423,206	176,278,646	193,241,234	211,869,575
Other Recurrent	47,992,420	13,530,710	14,832,716	16,262,581
Capital Expenditure	154,728,164	144,622,885	158,539,367	173,822,468
Acquisition of Non-financial Assets	154,728,164	144,622,885	158,539,367	173,822,468
Other Development	-	-	-	-
Total Expenditure by Vote	781,765,425	594,494,013	651,699,794	714,523,267

PART H: Summary of Expenditure by Programme and Economic Classification

070900 P1: General Administration Planning and Support Services

070901 S.P.1.1 Human Resources and Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	258,246,244	289,841,071	317,731,318	348,360,429
Compensation to Employees	235,400,000	260,061,772	285,086,476	312,568,643
Use of goods and services	19,190,944	23,628,589	25,902,274	28,399,238
Other Recurrent	3,655,300	6,150,710	6,742,568	7,392,548
Capital Expenditure	154,728,164	144,622,885	158,539,367	173,822,468
Acquisition of Non-financial Assets	154,728,164	144,622,885	158,539,367	173,822,468
Other development			-	-
Total Expenditure by Programme	412,974,408	434,463,957	476,270,685	522,182,897

070600 P2: Economic Policy and National Planning

070601 S.P.2.1 Economic Planning Coordination services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	81,648,584	42,482,667	46,570,604	51,059,983
Compensation to Employees	60,376,801		-	-
Use of goods and services	18,431,783	41,082,667	45,035,888	49,377,321
Other Recurrent	2,840,000	1,400,000	1,534,716	1,682,662
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets		-	-	-
Other development			-	-
Total Expenditure by Programme	81,648,584	42,482,667	46,570,604	51,059,983

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	11,941,471	10,925,000	11,976,269	13,130,774
Compensation to Employees	-	-	-	-
Use of goods and services	9,491,471	10,775,000	11,811,835	12,950,489
Other Recurrent	2,450,000	150,000	164,434	180,285
Capital Expenditure	-	-	-	-

070800 P3: Monitoring and Evaluation Services

070801 S.P.3.1 County Integrated Monitoring and Evaluation

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Programme	11,941,471	10,925,000	11,976,269	13,130,774

071800 P 4: Public Financial Management

071801 SP 4.1 Resource Mobilization

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	177,787,353	54,713,395	59,978,246	65,760,113
Compensation to Employees	86,562,400		-	-
Use of goods and services	57,379,953	53,413,395	58,553,152	64,197,641
Other Recurrent	33,845,000	1,300,000	1,425,094	1,562,472
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	177,787,353	54,713,395	59,978,246	65,760,113

071802 SP 4.2 Budget Formulation Coordination and Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	10,937,930	14,516,551	15,913,421	17,447,465
Compensation to Employees	-	-	-	-
Use of goods and services	10,630,810	14,316,551	15,694,176	17,207,085
Other Recurrent	307,120	200,000	219,245	240,380
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	10,937,930	14,516,551	15,913,421	17,447,465

071803 SP 2.3 Audit Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	8,774,100	11,516,551	12,624,743	13,841,760
Compensation to Employees			-	-
Use of goods and services	8,474,100	10,436,551	11,440,819	12,543,707
Other Recurrent	300,000	1,080,000	1,183,924	1,298,054
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	8,774,100	11,516,551	12,624,743	13,841,760

071804 SP 2.5 Financial Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	20,923,824	19,665,892	21,558,262	23,636,466
Compensation to Employees	-	-	-	-
Use of goods and services	16,628,824	17,415,892	19,091,753	20,932,187
Other Recurrent	4,295,000	2,250,000	2,466,508	2,704,278
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	20,923,824	19,665,892	21,558,262	23,636,466

0704003710 P4: Department of Supply Chain Management Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	56,777,755	6,210,000	6,807,563	7,463,809
Compensation to Employees	50,282,434		-	-
Use of goods and services	6,195,321	5,210,000	5,711,337	6,261,907
Other Recurrent	300,000	1,000,000	1,096,226	1,201,902
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	56,777,755	6,210,000	6,807,563	7,463,809

PART I: Staffing – Funded Position

S/NO	CATEGORY	2022/23	2023/24	2024/25
1	Policy makers (S- V)	3	2	2
2	Managerial positions (P-R)	13	15	15
3	Technical positions ((K-N)	54	65	65
4	Support positions (A-J)	152	140	140
	Total	222	222	222

3722: COUNTY PUBLIC SERVICE BOARD

PART A: Vision

A value driven, efficient and effective County Public service

PART B: Mission

To appoint qualified and competent county human resource and promote high standards of professional ethics and accountability for excellent public service delivery

PART C: Performance Overview and Background of Programme(S) Funding

The Kitui County Public Service Board is established under section 57 of the County Governments Act No. 17 of 2012. The Board consists of a Chairperson, Vice Chairperson, four members and a Certified Public Secretary, all competitively appointed by the Governor with the approval of the County Assembly.

Functions of the board as provided for in Section 59(1) of the County Governments Act 2012 are to: Establish and abolish offices in the County public service, Appoint persons to hold or act in offices of the County public service including in the Boards of cities and urban areas within the county and to confirm appointments, Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part, Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board, Promote the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 in the County Public Service, Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County public service, Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in Counties, Advise the County Government on human resource management and development, Advise County Government on implementation and monitoring of the national performance management system in Counties, and Make recommendations to the Salaries and Remuneration Commission, on behalf of the

County Government, on the remuneration, pensions and gratuities for County public service employees.

PART D: Programme Objectives

Programme	Objective
0701003710 P1: General Administration, Planning and Support Services	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery
0713003710 P2: Human Resource management and Development	To transform Public Service to be professional, efficient and effective
0714003710 P3: Governance and County Values	To promote good governance, values and principles in the Public Service

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22– 2022/24

Programme: 0701003710P.1 General Administration, Planning and Support Services

Outcome: Improved service delivery

Sub programme: 0701013710SP. 1.1: Administration

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
County Public Service Board	Well-staffed Board	No. of necessary officers in place	1 records Mgt Officer	1 Board Public relations Officer 2 Clerical officer 1 Human Resource Officer	1 Board Public relations Officer 1 Procurement Officer
			1 Deputy Director HR and Planning		1 Board Secretary
Board Secretariat	Prefabrications Constructed	Number of offices Constructed	5 fabricated offices	1 permanent Structure	1 permanent Structure
Board	Board Vehicle Purchased	No. of Board vehicles Purchased	1 Vehicle	2 vehicle	1 vehicle

Programme: 0713003710P.2 Human Resource Management and Development

Outcome: Improved service delivery

Sub programme: 0713013710 SP. 2.1: Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Board	New appointments and promotions	No. of months to appoint after advert	2 months	2 months	2 months
	Equity and fairness in	Ratio of gender distribution	1/3 gender	1/3 gender	1/3 gender

	employment opportunities	No. of persons with disability, minority representation	1/3 of Total employments	1/3 of Total employments	1/3 of Total employments
	Adjudicated discipline and appeal cases	No. of days taken to conclude disciplinary and appeal cases	90 days	90 days	90 days
	Policies and procedures developed/ adopted	No. of policies and procedures developed/ adopted	Human Resource research policy, Internship Policy	Review of all policies in place	Review of all policies in place

Programme: 0713003710 P.2 Human Resource Management and Development

Outcome: Improved service delivery

Sub programme: 0713023710 SP. 2.2: Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Board	Improved human resources capacity	No. of officers attending recommended courses and trainings	14 officers	14 officers	14 officers

Programme: 0714003710 P.3 Governance and County Values

Outcome: Ethical and efficient public service

Sub programme: 0714013710 SP. 3.1: Ethics, Governance and County value

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Board Secretariat	Extend of compliance with principles and values in public service	% Level of compliance	70%	85%	96%
Board	Promotion of ethical integrity standards	No. of public officers investigated on ethical issues	50	65	80

PART F: Summary of Expenditure by Programme, 2021/22– 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
072501 SP. 1.1: Administration	32,416,600	59,323,883	65,032,383	71,301,119
072500 P.1 General Administration, Planning and Support Services	32,416,600	59,323,883	65,032,383	71,301,119
072602 SP. 2.1: Human Resource Management	16,359,284	10,158,800	11,136,341	12,209,818
072603 SP. 2.2: Human Resource Development	6,605,268	11,132,810	12,204,076	13,380,476
72600 P.2 Human Resource Management and Development	22,964,552	21,291,610	23,340,416	25,590,294
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value	5,033,615	4,955,440	5,432,282	5,955,922
Programme: 072700 P.3 Governance and County Values	5,033,615	4,955,440	5,432,282	5,955,922
Total Expenditure of Vote	60,414,766	85,570,933	93,805,082	102,847,335

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	60,414,766	85,570,933	93,805,082	102,847,335
Compensation to Employees	31,408,045	30,000,000	32,886,780	36,056,871
Use of goods and services	26,516,721	52,212,133	57,236,298	62,753,537
Other Recurrent	2,490,000	3,358,800	3,682,004	4,036,927
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure by Vote	60,414,766	85,570,933	93,805,082	102,847,335

PPART H: Summary of Expenditure by Programme and Economic Classification

072500 P.1 General Administration, Planning and Support Services

072501 SP. 1.1: Administration

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	32,416,600	59,323,883	65,032,383	71,301,119
Compensation to Employees	20,103,600	26,300,000	28,830,744	31,609,857
Use of goods and services	11,863,000	31,173,883	34,173,621	37,467,755
Other Recurrent	450,000	1,850,000	2,028,018	2,223,507
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	32,416,600	59,323,883	65,032,383	71,301,119

072600 P.2 Human Resource Management and Development

072602 SP. 2.1: Human Resource Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	16,359,284	10,158,800	11,136,341	12,209,818
Compensation to Employees	4,534,284	2,500,000	2,740,565	3,004,739
Use of goods and services	9,965,000	7,050,000	7,728,393	8,473,365
Other Recurrent	1,860,000	608,800	667,382	731,714
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	16,359,284	10,158,800	11,136,341	12,209,818

072600 P.2 Human Resource Management and Development

072603 SP. 2.2: Human Resource Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,605,268	11,132,810	12,204,076	13,380,476
Compensation to Employees	3,717,097	-	-	-
Use of goods and services	2,758,171	10,532,810	11,546,340	12,659,339
Other Recurrent	130,000	600,000	657,736	721,137
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	6,605,268	11,132,810	12,204,076	13,380,476

072700 P.3 Governance and National Values

072702 SP. 3.1: Ethics, Governance and National Values

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,033,615	4,955,440	5,432,282	5,955,922
Compensation to Employees	3,053,065	1,200,000	1,315,471	1,442,275
Use of goods and services	1,930,550	3,455,440	3,787,943	4,153,078
Other Recurrent	50,000	300,000	328,868	360,569
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	5,033,615	4,955,440	5,432,282	5,955,922

PART I: Staffing – Funded Position

S/no.	Category	2021/22	2022/23	2023/24
1.	Policy makers (S-V)	1	1	1
2.	Managerial positions (P-R)	7	7	7
3.	Technical positions(K-N)	14	14	14
4.	Support positions(A-J)	16	16	16
	Total	38	38	38

3723 COUNTY ASSEMBLY SERVICE BOARD

PART F: Summary of Expenditure by Programme, 2021/22 – 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
072500 P.1 General Administration, Planning and Support Services	360,332,309	532,460,752	#REF!	#REF!
72600 P.2 Human Resource Management and Development	622,536,747	997,416,867	719,342,322	749,705,314

Total Expenditure of Vote	982,869,056	1,529,877,619	#REF!	#REF!
----------------------------------	--------------------	----------------------	--------------	--------------

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	936,616,229	1,300,819,066	#REF!	#REF!
Compensation to Employees	457,578,142	420,668,537	462,735,391	509,008,930
Use of goods and services	467,504,787	634,494,079	#REF!	#REF!
Other Recurrent	11,533,300	245,656,450	#REF!	#REF!
Capital Expenditure	46,252,827	229,058,553	209,614,408	230,575,849
Acquisition of Non-financial Assets	46,252,827	229,058,553	209,614,408	230,575,849
Other Development	-	-	-	-
Total Expenditure by Vote	982,869,056	1,529,877,619	#REF!	#REF!

PART H: Summary of Expenditure by Programme and Economic Classification

070101 P.1 General Administration, Planning and Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	314,079,482	303,402,199	#REF!	#REF!
Compensation to Employees	140,743,452	142,903,019	157,193,321	172,912,653
Use of goods and services	161,802,730	147,842,730	#REF!	#REF!
Other Recurrent	11,533,300	12,656,450	#REF!	#REF!
Capital Expenditure	46,252,827	229,058,553	209,614,408	230,575,849
Acquisition of Non-financial Assets	46,252,827	229,058,553	209,614,408	230,575,849
Other development				
Total Expenditure by Programme	360,332,309	532,460,752	#REF!	#REF!

071501 P.2 Legislation, Representation and Oversight

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	622,536,747	997,416,867	719,342,322	749,705,314
Compensation to Employees	316,834,690	277,765,518	305,542,070	336,096,277
Use of goods and services	305,702,057	486,651,349	367,285,874	404,014,461
Other Recurrent		233,000,000	46,514,378	9,594,576
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	622,536,747	997,416,867	719,342,322	749,705,314

PART I: Staffing – Funded Position

S/no.	Category	2021/2022	2022/23	2023/24
1	Policy makers (S-V)	1	2	2
2	Managerial positions (P-R)	7	7	7
3	Technical positions(K-N)	12	15	15
4	Support positions(A-J)	15	17	17
	Total	35	41	41

3724: KITUI MUNICIPALITY

PART A: Vision

To be functional, competitive and sustainable Kitui County Headquarters that would nudge prosperity through symbiotic rural-urban complementarity.

PART B: Mission

To facilitate sustainable urbanization through good governance, quality services delivery, and efficient provision of infrastructural facilities.

PART C: Performance overview and background of programme(s) funding

Kitui Municipality is mandated with overseeing the affairs of the town/municipality. Physical Planning, Construction, maintenance and rehabilitation of roads, buildings and allied structures.

Some of the major achievements during the FY 2021/2022 comprise; improved road network within the county headquarters, improved street/security lighting within Kitui town and its environs and uplifting the status of our society in quantifiable and non-quantifiable socio-economic ways and ongoing Kithomboanai Market.

The major challenges experienced in previous financial years are; lags in the procurement process, project management capacity gaps, insufficient funds, and public land encroachments hindering projects implementation.

PART D: Programme Objectives

Programme	Objective
020100 P.1 General Administration, Planning and Support Services	To enhance General Administration, Planning and support services
020200 P.2 Physical planning, infrastructure, transport and development control.	To improve infrastructure development, connectivity, accessibility, safety and security in urban areas control, thus sustainable
010300 P 3 Trade, Commerce and Industrialization.	To create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.
073000 P.4 Finance and Revenue Assurance	To ensure efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.
100200 P.5 Environment, culture, recreation and community development.	To ensure safe and healthy environment

PART E: Summary of Programme Outputs and Performance Indicator for 2021/22 – 23/24

Programme: 010600 P 6 General Administration Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub programme 010601 SP.6.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Administration and corporate services	Delivery of quality, efficiency and effective services.	Effective functional, and operational structures in place.	100% compliance in efficient service delivery.	100% compliance in efficient service delivery.	100% compliance in efficient service delivery.
Administration and Cooperate service	Staffs training on capacity building and benchmarking	Number of staffs trained	30 staff	45staff	60 staff
Administration and Cooperate service	Public participations through public forum.	Number of forums held.	Two forums	Two forums	Two forums
Administration and Cooperate service	Network cables and equipment purchased	Number of network cables and equipment purchased	100% network cables and equipment purchased	100% network cables and equipment purchased	100% network cables and equipment purchased
Environment , Culture, Recreation and Community development	Community development initiatives.	Number of Community education meetings	Two Community education meetings	Two Community education meetings	Two Community education meetings

Programme: 020200 P.2 Road Transport

Outcome: - Enhanced road connectivity.

Sub programme: 020201 SP. 2.1 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Physical planning, infrastructure, transport and development control.	Constructed Parking Lots	No.of parking slots constructed	500No.	500No.	500No.
	Roads Constructed	No.of KM of roads Constructed	5km	5km	5km
	Constructed cabro paved walkways	No.of KM of Constructed cabro paved walkways	2.5km	2.5km	2.5km
	Constructed culverts & installed storm water drains	No.of KM of Constructed culverts & installed storm water drains	5km	5km	5km
Administration and Cooperate services Administration and Cooperate services	Constructed parking bay	No. of Constructed parking bay	1No.	1No.	1No.
	Constructed parking shed	No of Constructed parking shed	1No.	1No.	1No.

Sub programme: 020203 SP. 2.3 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	target 2022/23	Target 2023/24
Planning, development control, Transport and Infrastructure	Roads graded	No.of KM of road graded	20km	20km	20km

Programme: 010300 P 3 Government Buildings

Outcome: Improved working conditions

Sub programme: 010301 SP. 3.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	target 2022/23	Target 2023/24
Trade, Commerce and Industrialization	Constructed Modern stalls	No. of Constructed Modern stalls			20 stalls
	Constructed market sheds	No.of Constructed market sheds			20 sheds
	Rehabilitated markets	No.of Markets Rehabilitated			7 Markets
	Constructed ablution block	No of Constructed ablution blocks			1No.
	Constructed/renovated shoe shiners sheds	No of Constructed/renovated shoe shiners sheds			3No.
Finance and Revenue Assurance	Facelifted/rebranded buildings	No of Facelifted/rebranded buildings			Kitui municipality Jurisdiction

Programme: 073000 P.4 Control and Management of Public finances

Outcome: Enhanced efficient and effective revenue collection.

Sub programme: 073004 SP.4.4 Research & Development.

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	target 2022/23	Target 2023/24
Finance and Revenue Assurance	Updated register	No.of business registered			Kitui municipality Jurisdiction

Programme: 100200 P.5 Environment Management and Protection

Outcome: Enhanced safe and healthy environment

Sub programme: 100201 SP. 5.1 Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicator (KPIs)	Target 2021/22	target 2022/23	Target 2023/24
---------------	-----------------	----------------------------------	----------------	----------------	----------------

Environment, culture, recreation and community development.	Installed fence & gate	No of installed fence and gate	1No.	1No.	1No.
	Fabricated metallic litter bins	No.of Fabricated metallic litter bins	63No.	63No.	63No.
	Fabricated metallic bulk(skips) litter bins	No of Fabricated metallic bulk(skips) litter bins	10No.	10No.	10No.
	Purchased skip loader	No of Purchased skip loader	1No.	1No.	1No.

PART F: Summary of Expenditure by Programme, 2021/22 – 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
010601 SP.1.1 Administration, Planning & Support Services	50,305,498	61,061,081	66,936,745	73,389,407
010600 P 1 General Administration Planning and Support Services	50,305,498	61,061,081	66,936,745	73,389,407
020201 SP. 2.1 Construction of Roads and Bridges	206,099,932	70,154,228	76,904,889	84,318,474
020200 P.2 Road Transport	206,099,932	70,154,228	76,904,889	84,318,474
030701 S.P 3.1: Domestic Trade Development	15,385,096	7,100,000	7,783,205	8,533,501
030700 P 3: Trade Development and Promotion	15,385,096	7,100,000	7,783,205	8,533,501
073202 SP 3.2 Finance Management Services	34,065,000	17,877,938	19,598,260	21,487,521
073000 P.1 Control and Management of Public finances	34,065,000	17,877,938	19,598,260	21,487,521
090200 P.2 Culture	38,394,963	38,081,687	41,746,135	45,770,438
090000 P .5 Social Protection, Culture and Recreation	38,394,963	38,081,687	41,746,135	45,770,438
KUSP	-	-	-	-
P.6 Kenya Urban Support Programme	-	-	-	-
Total Expenditure of Vote	344,250,489	194,274,934	212,969,234	233,499,342

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	118,722,336	115,620,706	126,746,424	138,964,704
Compensation to Employees	37,022,336	38,873,453	42,614,090	46,722,063
Use of goods and services	79,700,000	74,647,253	81,830,260	89,718,648
Other Recurrent	2,000,000	2,100,000	2,302,075	2,523,993
Capital Expenditure	225,528,153	78,654,228	86,222,810	94,534,638
Acquisition of Non-financial Assets	225,528,153	78,654,228	86,222,810	94,534,638
Other Development	-	-	-	-
Total Expenditure by vote	344,250,489	194,274,934	212,969,234	233,499,342

PART H: Summary of Expenditure by Programme and Economic Classification

Programme: 010600 P 1 General Administration Planning and Support Services

Sub-programme:010601 SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	33,995,000	61,061,081	66,936,745	73,389,407
Compensation to Employees	5,000,000	33,905,453	37,168,039	40,751,016
Use of goods and services	27,795,000	25,055,628	27,466,631	30,114,398
Other Recurrent	1,200,000	2,100,000	2,302,075	2,523,993
Capital Expenditure	16,310,498	-	-	-
Acquisition of Non-financial Assets	16,310,498	-	-	-
Other development			-	-
Total Expenditure by Sub-Programme	50,305,498	61,061,081	66,936,745	73,389,407

0202003710 P.2 Road Transport				
0202013710 SP. 2.1 Construction of Roads and Bridges Services				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	19,835,000	9,500,000	10,414,147	11,418,065
Compensation to Employees	5,000,000	-	-	-
Use of goods and services	14,035,000	9,500,000	10,414,147	11,418,065
Other Recurrent	800,000	-	-	-
Capital Expenditure	186,264,932	60,654,228	66,490,742	72,900,410
Acquisition of Non-financial Assets	186,264,932	60,654,228	66,490,742	72,900,410
Other development	-	-	-	-
Total Expenditure by Sub-Programme	206,099,932	70,154,228	76,904,889	84,318,474

030700 P 3: Trade Development and Promotion				
030701 S.P 3.1: Domestic Trade Development				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	7,600,000	5,300,000	5,809,998	6,370,078
Compensation to Employees	3,000,000	-	-	-
Use of goods and services	4,600,000	5,300,000	5,809,998	6,370,078
Other Recurrent	-	-	-	-
Capital Expenditure	7,785,096	1,800,000	1,973,207	2,163,423
Acquisition of Non-financial Assets	7,785,096	1,800,000	1,973,207	2,163,423
Other development	-	-	-	-
Total Expenditure by Sub-Programme	15,385,096	7,100,000	7,783,205	8,533,501

073000 P.1 Control and Management of Public finances				
073202 SP 3.2 Finance Management Services				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	29,815,000	17,877,938	19,598,260	21,487,521
Compensation to Employees	15,000,000	2,968,000	3,253,599	3,567,244
Use of goods and services	14,815,000	14,909,938	16,344,662	17,920,277
Other Recurrent			-	-
Capital Expenditure	4,250,000	-	-	-
Acquisition of Non-financial Assets	4,250,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	34,065,000	17,877,938	19,598,260	21,487,521

Environment, Culture, Recreation and Community Development				
090000 P .1Social Protection, Culture and Recreation				
090200 P.2 Culture				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	27,477,336	21,881,687	23,987,274	26,299,633
Compensation to Employees	9,022,336	2,000,000	2,192,452	2,403,803
Use of goods and services	18,455,000	19,881,687	21,794,822	23,895,830
Other Recurrent	-	-	-	-
Capital Expenditure	10,917,627	16,200,000	17,758,861	19,470,805
Acquisition of Non-financial Assets	10,917,627	16,200,000	17,758,861	19,470,805
Other development			-	-
Total Expenditure by Sub-Programme	38,394,963	38,081,687	41,746,135	45,770,438

Kenya Urban Support Programme				
Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services			-	-
Other Recurrent			-	-

Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Sub-Programme	-	-	-	-

PART I: Staffing – Funded Position

		2021/22	2022/23	2023/2024
1.	Policy makers (S-V)	0	0	0
2.	Managerial positions (P-R)	2	2	2
3.	Technical positions(K-N)	3	3	3
4.	Support positions(A-J)	45	45	45
	Total	50	50	50

3725: MWINGI TOWN ADMINISTRATION

PART A: Vision

A centre of excellence in sustainable management of urban development, and service delivery

PART B: Mission

To sustainably manage the development of Mwingi Town and service delivery in the Town through ensuring controlled land use, and delivering quality socioeconomic, infrastructural and environmental services to the town's residents, traders and visitors

PART C: Mwingi Town Performance Overview and Background of Programme(s) Funding

The County Government designated Mwingi Town and its environs as one of its six (6) County Economic Zones. The Urban Areas and Cities Act, 2011 established Mwingi Town and created a Town Administration which is mandated to manage the Town. Part of this mandate is to strategically deploy sufficient resources and to optimally utilize those resources in developing the Town into the desired thriving economic zone. As from FY2015/2016 the County Government made Mwingi Town a spending unit and a semiautonomous unit whose Administration is responsible for revenue collection, financial and human resource management, infrastructure and works, Public Health/Environment management, as well as Enforcement. This requires a facilitative organizational structure and sufficient funding for development and service delivery management. Besides the town underwent all the procedures of **Conferment of municipal status as set out in the** Urban Areas and Cities Act, 2011 section 9 (1) to (3) and is now awaiting the official conferment and presentation of the municipal charter by the Governor.

PART D: Mwingi Town Programme Objectives

Programme	Objective/Outcome
0201003710 P1 General Administration Planning and Support Services	To effectively facilitate staff to achieve a high level of compliance and control of development and service delivery in Mwingi Town
0109003710 P2 Government Buildings	To improve the county image, customer satisfaction, healthy residential and commercial environment and to increase revenue collection in Mwingi Town
0207003710 P3 Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved mobility, safety and security in Mwingi Town
100100 P4 General Administration, Planning and Support Services	To ensure a safe and healthy living, commercial and recreational environment for the residents, traders and visitors in Mwingi Town
0706003710 P5 Devolution Services	To improve the performance of Town staff, community and committee to effectively deliver services to the Residents of Mwingi through capacity building

The budgetary proposal presented herein below details how resources have been allocated and a plan of how the resources shall be utilized. The proposal also includes projections for FY2021/2022 and FY2023/2024 and has been prepared based on four principles thus:

Improving the efficiency of service delivery to the residents of, traders in, and visitors to, Mwingi Town.

Increasing revenue collection

Renewing the Town

Laying the foundation for “the Mwingi Town we desire”

Part E: Mwingi Town Summary of Programme Outputs and Performance Indicator for FY 2021/2022– 23/24

Programme: 010600 P1 General Administration Planning and Support Services

Outcome: A high level of legal and statutory compliance, and service delivery.

Sub programme: 010601 SP.1.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Administration and Corporate Services	Total compliance and quality service delivery	% compliance and service delivery	100% compliance and service delivery	100% compliance and service delivery 1 Double Cabin	100% compliance and service delivery

Programme: 010300 P2 Government Buildings

Outcome: All government buildings in good state of repair and in appropriate use

Sub programme: 010301 SP. 2.1 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Planning, Development Control, Transport and Infrastructure	Improved trade/business environment as well as reduced criminal activities (improved security)	No. of electric high masts installed, No of solar ‘mlika mwizi’ installed, No of gates repaired and reinstalled	1 solar ‘mlika mwizi’	1 solar ‘mlika mwizi’, 3 old market (marikiti)	1 Electric high mast
	Improved health and sanitation in the town	No. of ablution blocks rehabilitated, no. of kilometres of storm water drainage rehabilitated	0.5 Km of drainage system	0.5 Km of drainage system	1 borehole drilled and equipped at the slaughterhouse
	Improved office working space as well as service delivery	No. of office rooms constructed	4 additional office rooms	0 additional office rooms	0 additional office rooms

Programme: 010500 P3 Urban and Metropolitan Development

Outcome: Properly planned, developed Town with effective infrastructure and transport system.

Sub programme: 010501 SP.3.1 Urban Mobility and Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Planning, Development Control, Transport and Infrastructure	Efficient Urban Mobility and Transport as well as safety and increased revenue, GIS based urban integrated strategic development plan for Mwingi urban area and its environs	No. of electric high masts installed, No of solar 'mlika mwizi' installed, No. of GIS based urban integrated strategic plan, construction and cabro paved works	1 electric high mast, 1 solar 'mlika mwizi	1 GIS based urban integrated strategic plan, 1 cabro paved car park	1 Kitchen, renovated offices, 1 cabro paved car park

Programme: 010500 P3 Urban and Metropolitan Development

Outcome: Properly planned, developed Town with effective infrastructure and transport system.

Sub programme: 010503 SP. 3.2 Safety and Emergency

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Target 2021/2022	Target 2022/2023
Administration and Corporate Services	Effective disaster and emergency preparedness	No. fire engine equipment purchased	Assorted No. of Fire engine equipment and tools	0 No. of Fire engine equipment and tools	0 No. of Fire engine equipment and tools

Programme: 010500 P3 Urban and Metropolitan Development

Outcome: Properly planned, developed Town with effective infrastructure and transport system.

Sub programme: 010505 SP 3.3 Urban Markets Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Trade, Commerce and Industrialization	Well-developed Town markets and roads	No. of Kilometres graded and improved	0.2 Kilometre grading, 1 slab	0.7 kilometre connectivity roads cabro paving	2 Kilometres (grading, gravelling, culverts & bush clearing)

Programme: 100100 P.4 General Administration, Planning and Support Services

Outcome: Clean Town with environmentally sound public service delivery facilities.

Sub programme: 100101 SP. 4.1 Environmental Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
Environment, Culture, Recreation and Community Development	Improved Town cleanliness, sanitation and disaster preparedness	No of steel water tank reservoirs, No. of tank bases, No of water tanks	1 15M3 steel water tank reservoir, 2 tank bases, 2 water tanks		
Environment, Culture, Recreation and Community Development	Improved security, enhanced business environment and road network improvement	No. of electric high masts installed, No. of Kilometres of roads rehabilitation and improvement	1 electric high mast, 0.5 Kilometre (drainage rehabilitation)	0.5 Kilometre (drainage rehabilitation), 2 Kilometres (grading, gravelling, culverts & bush clearing)	5 Kilometres of back roads (grading & gravelling), 1 kilometre of drainage line rehabilitation, 2 Kilometres (grading, gravelling, culverts & bush clearing)
	Improved attractiveness of the Town	% of CBD beautified	0% of CBD	100% of CBD	0% of CBD

Programme: 071200 P5: Devolution Services

Outcome: Effective Town governance and service delivery.

Sub programme: 071203 S.P.5.1 Capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2022/2023
Administration and Corporate Services	Improved Capacity of staff & community	No. of community awareness meetings held	6 meetings	6 meetings	6 meetings
		No. of staff participating in benchmarking and trainings	20 staff	25 staff	30 staff
	Town roads network improvement	No. of Kilometres of roads improvement	2.5 Kilometres (grading, gravelling & box culverts)	0.5 Kilometre (bitumen standard)	2.5 Kilometres (grading, gravelling, culverts & bush clearing)

PART F: Summary of Expenditure by Programme, 2021/22– 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP.1.1 Administration, Planning & Support Services	67,060,500	61,324,376	67,225,375	73,705,862
SP.4.1 Environmental Policy Management	9,224,325	10,058,926	11,026,856	12,089,839
010600 P1 General Administration Planning and Support Services	76,284,825	71,383,302	78,252,232	85,795,700
SP.2.1 Stalled and new Government buildings	13,775,916	8,874,563	9,728,527	10,666,351
010300 P2 Government Buildings	13,775,916	8,874,563	9,728,527	10,666,351
SP.3.1 Urban Mobility and Transport	11,077,744	25,094,658	27,509,417	30,161,308
SP.3.2 Safety and Emergency	1,090,400	1,431,697	1,569,463	1,720,759
SP.3.3 Urban Markets Development	7,565,280	7,116,240	7,801,007	8,553,020
010500 P3 Urban and Metropolitan Development	19,733,424	33,642,595	36,879,887	40,435,087
SP.5.1 Capacity Building	2,316,250	5,545,065	6,078,644	6,664,622
071200 P4: Devolution Services	2,316,250	5,545,065	6,078,644	6,664,622
Total Expenditure of Vote	112,110,416	119,445,525	130,939,290	143,561,760

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	73,341,477	70,224,111	76,981,496	84,402,467
Compensation to Employees	45,416,262	27,116,262	29,725,551	32,591,077
Use of goods and services	27,925,215	43,107,849	47,255,945	51,811,390
Other Recurrent	-	-	-	-
Capital Expenditure	38,768,939	49,221,414	53,957,794	59,159,293
Acquisition of Non-financial Assets	38,768,939	49,221,414	53,957,794	59,159,293
Other development	-	-	-	-
Total Expenditure by Vote	112,110,416	119,445,525	130,939,290	143,561,760

PART H: Summary of Expenditure by Programme and Economic Classification FY 2021/2022–2023/24

P1 General Administration Planning and Support Services

SP.1.1 Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	55,960,500	61,324,376	67,225,375	73,705,862
Compensation to Employees	36,480,500	27,116,262	29,725,551	32,591,077
Use of goods and services	19,480,000	34,208,114	37,499,824	41,114,785
Other Recurrent	-	-	-	-
Capital Expenditure	11,100,000	-	-	-
Acquisition of Non-financial Assets	11,100,000	-	-	-
Other development	-	-	-	-
Total Expenditure by Sub-programme	67,060,500	61,324,376	67,225,375	73,705,862

100100000 Environmental Policy Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	3,498,080	940,000	1,030,452	1,129,787
Compensation to Employees	2,148,080	-	-	-
Use of goods and services	1,350,000	940,000	1,030,452	1,129,787
Other Recurrent	-	-	-	-
Capital Expenditure	5,726,245	9,118,926	9,996,404	10,960,051
Acquisition of Non-financial Assets	5,726,245	9,118,926	9,996,404	10,960,051
Other development	-	-	-	-
Total Expenditure by Sub-programme	9,224,325	10,058,926	11,026,856	12,089,839

P2 Government Buildings

SP.2.1 Stalled and new Government buildings.

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	5,675,917	2,414,563	2,646,907	2,902,067
Compensation to Employees	3,477,452	-	-	-
Use of goods and services	2,198,465	2,414,563	2,646,907	2,902,067
Other Recurrent	-	-	-	-
Capital Expenditure	8,099,999	6,460,000	7,081,620	7,764,284
Acquisition of Non-financial Assets	8,099,999	6,460,000	7,081,620	7,764,284
Other development	-	-	-	-
Total Expenditure by Sub-programme	13,775,916	8,874,563	9,728,527	10,666,351

P3 Urban and Metropolitan Development

SP.3.1 Urban Mobility and Transport

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,105,230	2,873,267	3,149,750	3,453,384
Compensation to Employees	3,310,230	-	-	-
Use of goods and services	2,795,000	2,873,267	3,149,750	3,453,384
Other Recurrent	-	-	-	-
Capital Expenditure	4,972,514	22,221,391	24,359,667	26,707,924
Acquisition of Non-financial Assets	4,972,514	22,221,391	24,359,667	26,707,924
Other development	-	-	-	-
Total Expenditure by Sub-programme	11,077,744	25,094,658	27,509,417	30,161,308

SP.3.2 Safety and Emergency

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,090,400	1,431,697	1,569,463	1,720,759
Compensation to Employees			-	-
Use of goods and services	1,090,400	1,431,697	1,569,463	1,720,759
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development	-	-	-	-
Total Expenditure by Sub-programme	1,090,400	1,431,697	1,569,463	1,720,759

SP.3.3 Urban Markets Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	195,100	195,100	213,874	234,491
Compensation to Employees			-	-
Use of goods and services	195,100	195,100	213,874	234,491
Other Recurrent	-	-	-	-
Capital Expenditure	7,370,180	6,921,140	7,587,134	8,318,529
Acquisition of Non-financial Assets	7,370,180	6,921,140	7,587,134	8,318,529
Other development	-	-	-	-
Total Expenditure by Sub-programme	7,565,280	7,116,240	7,801,007	8,553,020

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	816,250	1,045,108	1,145,675	1,256,117
Compensation to Employees			-	-

P4: Devolution Services

SP.4.1 Capacity Building

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Use of goods and services	816,250	1,045,108	1,145,675	1,256,117
Other Recurrent	-	-	-	-
Capital Expenditure	1,500,000	4,499,957	4,932,970	5,408,505
Acquisition of Non-financial Assets	1,500,000	4,499,957	4,932,970	5,408,505
Other development			-	-
Total Expenditure by Sub-programme	2,316,250	5,545,065	6,078,644	6,664,622

PART I: Mwingi Town Funded Positions, FY 2019/2020 – 2020/202

		2021/22	2022/23	2023/24
1	Policy makers (S and above):	0	0	0
2	Managerial positions (P to R):	1	3	3
3	Technical Positions (K-N):	5	3	3
4	Support Positions (A-J):	41	56	56
	Total	47	62	62

VOTE 3726: MINISTRY OF AGRICULTURE & LIVESTOCK

In FY 2020/21, the ministry will scale up improvement of local livestock breeds. This will be undertaken through sensitization of farmers, use of hormones to synchronize ovulation and use of artificial insemination. This programme aims at increasing meat and milk productivity using the locally available breeds. This programme will further be supported by a livestock disease management programme. The later programme will address the high threats of vector borne diseases which lead to poor animal health and high mortality rate hence affecting livelihoods. The county shall support the farmers with acaricides, spray pumps (manual and motorized), carry out disease surveillance, procure an assortment of vaccines and sera to cover common and frequent disease outbreaks and carry out vaccination

In addition, the department intends to provide high quality cocks for breeding and Galla and dairy bucks, pasture seeds for feed production and seed multiplication as well as building capacity of farmers. Also the ministry will undertake Range Improvement Programme; Capacity building of farmers and

provision of fencing, soil conservation and water harvesting materials, Construction of sample storage structures and procurement of grass harvesting equipment. The ministry intends to provide farmers with modern bee hives for apiary establishment and honey extraction equipment.

Livestock Department				
1	Aquaculture Development	-16 dams stocked	-5 ponds planned -1 dam to be stocked with 20,000 fingerlings -To procure 10 fishing gears	-Inadequate personnel to effectively implement the projects
2	Livestock Breeds Improvement	Procured & distributed -1040 bee hives -634 Galla bucks -4657 cockerels -1950kg pasture seed	To procure and distribute; -1,400 cockerels -200 Galla bucks -12 honey Extractors -6,000 doses of semen -1,000lts of Liquid nitrogen .	-Poor attitude by the farmers towards disease and pest control -Inadequate infrastructure for pest and disease control
3	Cattle Dip Construction /Rehabilitation	26 cattle dips	To rehabilitate 8 dips & procure 200lts of Acaricides	
4	Disease Surveillance and Vaccination	Vaccinated 325,000 animals	To Vaccinate 130,000 animals	
Livestock Development				
5	0105003710 P5: Fisheries Development and Management		To improve Fisheries production	
6	0106003710 P 6: Livestock Resources Management and Development		To improve quality and quantity of livestock and livestock products	

Programme: 0105003710 P.5: Fisheries Development and Management

Outcome: Food, nutrition and income security

Sub program: 0105003710 SP 5: 1 Aquaculture Development

Delive ry Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24
Fisher ies Divisi on	Fish Promotion and utilization enhanced	No of fish ponds constructed/rehabilitated	-	-	-
		-No of fingerlings	-	-	-
		-Fishing gear procured	-	-	-
		-No of Dams stocked	-	-	-
		-No of fingerling procured	-	-	-

Programme: 0106003710 P 6: Livestock Resources Management and Development

Outcome: livestock production and productivity improved

Sub program: 0106013710 SP 6.1 Livestock Production and Management (Livestock Breed Improvement & Management)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
Livestock Programmes & Marketing Division	Indigenous Poultry breeds promoted	No of improved cocks procured and distributed	1500 cockerels distributed	1600 cockerels distributed	1700 cockerels distributed
	Purchase of vaccines and acaricides.	No of vaccination equipment's procured and are in use	3,000 livestock farmers	3,000 livestock farmers	3,000 livestock farmers
		-No of farmers accessing vaccines services			
	Bee keeping and Honey production promoted	No of improved hives & equipment procured & distributed to groups	150 langstroth hives distributed to groups	170 langstroth hives distributed to groups	200 langstroth hives distributed to groups
Pasture/ fodder improvement and conservation enhanced	Quantity of pasture/fodder seeds bulked	25 Hectares of land of pasture	30 Hectares of land of pasture	35 Hectares of land of pasture	
	No of farmers bulking and selling pasture/fodder seeds	250 farmers bulking/selling pasture seeds	300 farmers bulking/selling pasture seeds	350 farmers bulking/selling pasture seeds	

Sub programme: 0106023710 SP 6.2 Livestock Diseases Management and Control (Livestock Disease Surveillance & Control)

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/21	Target 2021/22	Target 2022/23
----------------------	-------------------------	--	-----------------------	-----------------------	-----------------------

Veterinary Services Division	Livestock diseases and pests control enhanced	No of animals vaccinated	180,000 animals vaccinated	200,000 animals vaccinated	220,000 animals vaccinated
		No of dips(102) constructed/rehabilitated and operational	0	0	0
		Amount of Acaricides procured	300 litres	300 litres	300 litres

Part F: Summary of Expenditure by Programmes, 2021/2022 – 2023/24

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
0101013710 SP 1.1 Administration Services	64,383,055	247,216,467	271,005,119	297,128,405
0101003710 P1: General Administration Planning and Support Services	64,383,055	247,216,467	271,005,119	297,128,405
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development	481,897,536	301,796,979	330,837,695	362,728,487
0102003710 P2: Land and Crops Development(Crop Development and Management)	481,897,536	301,796,979	330,837,695	362,728,487
0103023710 SP 3.1 Farm and Agribusiness Management	43,051,330	105,123,526	115,239,142	126,347,512
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	43,051,330	105,123,526	115,239,142	126,347,512
SP4.2 Agricultural Extension and advisory services	137,098,111	89,391,295	97,993,062	107,439,012
P 4: Agricultural Extension Services and Training	137,098,111	89,391,295	97,993,062	107,439,012
0105003710 SP 2: 1 Aquaculture Development	1,852,271	2,266,776	2,484,898	2,724,428
0105003710 P2: Fisheries Development and Management	1,852,271	2,266,776	2,484,898	2,724,428
0106013710 SP 3.1 Livestock Production and Management	27,808,966	13,850,643	15,183,435	16,647,028
0106023710 SP 3.2 Livestock Diseases Management and Control	33,808,540	15,428,647	16,913,284	18,543,624
0106003710 P 3: Livestock Resources Management and Development	61,617,506	29,279,289	32,096,718	35,190,652

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Total Expenditure	789,899,809	775,074,332	849,656,635	931,558,496

Part G. Summary of Expenditure by Vote and Economic Classification

5

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	155,229,729	294,096,041	322,395,727	353,472,763
Compensation to Employees	53,762,852	224,473,738	246,073,948	269,794,017
Use of goods and services	93,776,489	64,292,038	70,478,604	77,272,323
Other Recurrent	7,690,388	5,330,265	5,843,175	6,406,423
Capital Expenditure	634,670,080	480,978,291	527,260,908	578,085,733
Acquisition of Non-Financial Assets	634,670,080	480,978,291	527,260,908	578,085,733
Other Development	-	-	-	-
Total Expenditure of Vote 0 &1	789,899,809	775,074,332	849,656,635	931,558,496

Part H. Summary of Expenditure by Programme and Economic Classification

General Administration and Planning

0101003710 P1: General Administration Planning and Support Services

0101013710 SP 1.1 Administration Services

0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,459,203	4,698,070	5,150,146	5,646,590
Compensation to Employees	-	-	-	-
Use of goods and services	6,459,203	4,698,070	5,150,146	5,646,590
Other Recurrent			-	-

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Capital Expenditure	475,438,333	297,098,909	325,687,549	357,081,898
Acquisition of Non-Financial Assets	475,438,333	297,098,909	325,687,549	357,081,898
Other Development			-	-
Total Expenditure	481,897,536	301,796,979	330,837,695	362,728,487

0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)

0103023710 SP 3.1 Farm and Agribusiness Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	28,033,270	10,123,526	11,097,672	12,167,422
Compensation to Employees			-	-
Use of goods and services	28,033,270	10,123,526	11,097,672	12,167,422
Other Recurrent			-	-
Capital Expenditure	15,018,060	95,000,000	104,141,470	114,180,090
Acquisition of Non-Financial Assets	15,018,060	95,000,000	104,141,470	114,180,090
Other Development	-	-	-	-
Total Expenditure	43,051,330	105,123,526	115,239,142	126,347,512

0101020000 P.4 Agricultural Extension Services and Trainings

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	42,300,544	21,859,313	23,962,747	26,272,614
Compensation to Employees			-	-
Use of goods and services	34,968,156	17,679,348	19,380,561	21,248,732
Other Recurrent	7,332,388	4,179,965	4,582,186	5,023,882
Capital Expenditure	94,797,567	67,531,982	74,030,314	81,166,398
Acquisition of Non-Financial Assets	94,797,567	67,531,982	74,030,314	81,166,398
Other Development			-	-
Total Expenditure	137,098,111	89,391,295	97,993,062	107,439,012

General Administration and Planning

0101003710 P1: General Administration Planning and Support Services

0101013710 SP 1.1 Administration Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	64,383,055	247,216,467	271,005,119	297,128,405
Compensation to Employees	53,762,852	224,473,738	246,073,948	269,794,017
Use of goods and services	10,420,203	21,642,729	23,725,322	26,012,303
Other Recurrent	200,000	1,100,000	1,205,849	1,322,085
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	64,383,055	247,216,467	271,005,119	297,128,405

0105003710 P2: Fisheries Development and Management

0105003710 SP 2: 1 Aquaculture Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	1,852,271	1,266,776	1,388,673	1,522,533
Compensation to Employees			-	-
Use of goods and services	1,694,271	1,216,476	1,333,533	1,462,077
Other Recurrent	158,000	50,300	55,140	60,455
Capital Expenditure	0	1,000,000	1,096,226	1,201,895
Acquisition of Non-Financial Assets	0	1,000,000	1,096,226	1,201,895
Other Development			-	-
Total Expenditure	1,852,271	2,266,776	2,484,898	2,724,428

0106003710 P 3: Livestock Resources Management and Development

0106013710 SP 3.1 Livestock Production and Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	4,692,324	4,251,893	4,661,035	5,110,331
Compensation to Employees			-	-
Use of goods and services	4,692,324	4,251,893	4,661,035	5,110,331
Other Recurrent			-	-
Capital Expenditure	23,116,642	9,598,750	10,522,400	11,536,696
Acquisition of Non-Financial Assets	23,116,642	9,598,750	10,522,400	11,536,696
Other Development			-	-
Total Expenditure	27,808,966	13,850,643	15,183,435	16,647,028

0106023710 SP 3.2 Livestock Diseases Management and Control

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	7,509,062	4,679,997	5,130,334	5,624,868
Compensation to Employees			-	-
Use of goods and services	7,509,062	4,679,997	5,130,334	5,624,868
Other Recurrent			-	-
Capital Expenditure	26,299,478	10,748,650	11,782,950	12,918,756
Acquisition of Non-Financial Assets	26,299,478	10,748,650	11,782,950	12,918,756
Other Development			-	-
Total Expenditure	33,808,540	15,428,647	16,913,284	18,543,624

5

VOTE 3727: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT**PART A: Vision**

Optimum productivity of land; effective physical planning, land administration, survey and mapping, and utilization of GIS technology.

PART B: Mission

Improve the quality of life of the residents of Kitui County by harnessing and unlocking maximum land productivity and returns on investments through effective land administration, secured land tenure, and sustainable management of the land resource as the primary factor of production.

As a factor of production, land is critical to economic, social, political and cultural development. Secure access to land and its sustainable use remain significantly important for employment creation, food security and the socio-economic development of the county. In order to support the attainment of the county manifesto, the county will assist to fast track issuance of title deeds and settlement of land adjudications as well as undertake physical planning through proper engineering and design plans of Mwingi, Mutomo, Kyuso, Zombe, Kwa Vonza towns and Kanyangi.

PART C: Performance overview and background of programme(s) funding

The Ministry was able to:

- Conduct one (1) Land clinic in Kitui west.
- Implement 11 Market layouts in different sub-counties.
- Enhanced revenue collection, particularly land rates.

PART D: Programme Objectives

Programme	Objective
2110100-P1. Physical Planning	- Effective physical plans for optimum land resource utilization.
2210300-P2. Land Survey.	- Land ownership and boundary establishment.
2210300-P3. Land Registry.	- Reliable land records.
3110500-P4. GIS Services.	- Geo-referenced sites and locations for utilization in decisions.

PART E: Summary of Programme Outputs and Performance Indicator for 2022/23

Delivery Unit	Key Output (KO)	Key Performance Indicator(s) (KPI)	Target 2022/2023
Physical Planning	Geo-referenced Market Layouts	Effectively planned markets.	200 Markets, 5 in each of the 40 wards.
	Develop Special Area (purpose) plan for Thwake Multipurpose dam, Special Economic Zone plan for Kanyonyoo and Regional Development Plan for Mui Basin.	Physical plans for the special zones. Effective utilization of land in the special zones. Attraction of investors. Economic and social development of the planned areas.	3 Physical plans.
	Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.	Planned urban areas , Growth of the urban centres to towns. Sustainable development of the urban areas.	11 Urban centres plans.

	Preparation of land use bills and policies.	Effective land administration.	2 bills and 2 policies.
Land Registry/Administration	Installation of a land Management System (LIMs).	Authentic and reliable land records. Efficient resolution of land matters. Enhanced land revenues mobilization.	12,000 files.
	Establishment of County Land registry.	Functional county registry. Efficient resolution of land disputes.	1 (one) Registry.
	Land clinics	Public education on land administration. Land disputes resolution. Stability of land tenure and sustainable Management and utilization.	20; combining two wards.
	Digitization of Planning Records, and geo-referencing of key county government facilities, including tourism sites, health facilities, ECD centers, etc.	Ease of access of land records and other relevant documents.	All county key locations.
GIS Team	Enhancement of the GIS lab	Reliable georeferenced geodatabase. Easy and effective data management, access and utilisation. Facilitation digital location and siting of key county and other important sites.	- 1 (one).

Land Survey	Land adjudication and titling.	Facilitate issuance of land title deeds, Stabilise land tenure. Unlock the economic potential of land.	As identified and agreed with national government land adjudication office.
-------------	--------------------------------	--	---

PART F: Summary of Expenditure by Programme, 2020/21 – 20/23

Programme	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 1.1. Administration, Planning & Support Services	51,596,842	65,847,579	72,183,828	79,141,921
P1. General Administration Planning and Support Services	51,596,842	65,847,579	72,183,828	79,141,921
SP 3.1. Housing Development	24,857,160	17,378,995	19,051,306	20,887,739
010200 P.2 Housing Development and Human Settlement	24,857,160	17,378,995	19,051,306	20,887,739
SP 2.1. Land Information Management	50,911,711	10,250,000	11,236,316	12,319,431
SP 2.2. Land Survey	22,038,097	11,950,000	13,099,901	14,362,653
SP 2.3. Land Adjudication	19,900,000	7,058,111	7,737,285	8,483,113
010100 P 2 Land Policy and Planning	92,849,808	29,258,111	32,073,502	35,165,197
Total Expenditure of Vote	169,303,810	112,484,685	123,308,636	135,194,858

PART G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	97,403,810	76,978,529	84,385,865	92,520,162
Compensation to Employees	22,365,713	46,000,000	50,426,396	55,287,202
Use of goods and services	69,688,097	30,178,529	33,082,488	36,271,444
Other Recurrent	5,350,000	800,000	876,981	961,517
Capital Expenditure	71,900,000	35,506,156	38,922,771	42,674,696
Acquisition of Non-financial Assets	71,900,000	35,506,156	38,922,771	42,674,696
Other Development	-	-	-	-
Total Expenditure by Vote	169,303,810	112,484,685	123,308,636	135,194,858

PART H: Summary of Expenditure by Programme and Economic Classification

0101013710: P1. General Administration Planning and Support Services

0101013710SP 1.1. Administration, Planning & Support Services

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	51,596,842	65,847,579	72,183,828	79,141,921
Compensation to Employees	13,646,842	44,600,000	48,891,680	53,604,548
Use of goods and services	34,950,000	21,247,579	23,292,149	25,537,374
Other	3,000,000		-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets			-	-
Other development			-	-
Total Expenditure by Programme	51,596,842	65,847,579	72,183,828	79,141,921

010700371 P3. Housing Development and Human Settlement

0107013710 SP 3.1. Housing Development

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	11,657,160	2,355,950	2,582,654	2,831,606
Compensation to Employees	5,807,160	-	-	-
Use of goods and services	5,850,000	2,355,950	2,582,654	2,831,606
Other Recurrent			-	-
Capital Expenditure	13,200,000	15,023,045	16,468,653	18,056,133
Acquisition of Non-financial Assets	13,200,000	15,023,045	16,468,653	18,056,133
Other development			-	-
Total Expenditure by Programme	24,857,160	17,378,995	19,051,306	20,887,739

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	6,211,711	2,950,000	3,233,867	3,545,592
Compensation to Employees	2,911,711	1,400,000	1,534,716	1,682,654
Use of goods and services	3,300,000	1,550,000	1,699,150	1,862,938
Other Recurrent	-	-	-	-
Capital Expenditure	44,700,000	7,300,000	8,002,450	8,773,839

P2. Land Policy and Planning

SP 2.1. Land Information Management

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Acquisition of Non-financial Assets	44,700,000	7,300,000	8,002,450	8,773,839
Other development			-	-
Total Expenditure by Programme	50,911,711	10,250,000	11,236,316	12,319,431

SP 2.2. Land Survey

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	18,038,097	2,450,000	2,685,754	2,944,644
Compensation to Employees	-	-	-	-
0 Use of goods and services	18,038,097	2,450,000	2,685,754	2,944,644
Other Recurrent	-	-	-	-
Capital Expenditure	4,000,000	9,500,000	10,414,147	11,418,009
Acquisition of Non-financial Assets	4,000,000	9,500,000	10,414,147	11,418,009
Other development			-	-
Total Expenditure by Programme	22,038,097	11,950,000	13,099,901	14,362,653

SP 2.3. Land Adjudication

Expenditure Classification	Revised Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Recurrent Expenditure	9,900,000	3,375,000	3,699,763	4,056,398
Compensation to Employees	-	-	-	-
0 Use of goods and services	7,550,000	2,575,000	2,822,782	3,094,881
Other Recurrent	2,350,000	800,000	876,981	961,517
Capital Expenditure	10,000,000	3,683,111	4,037,522	4,426,715
Acquisition of Non-financial Assets	10,000,000	3,683,111	4,037,522	4,426,715
Other development			-	-
Total Expenditure by Programme	19,900,000	7,058,111	7,737,285	8,483,113