

# COUNTY GOVERNMENT OF ISIOLO



## FINANCE AND ECONOMIC PLANNING PROGRAMME BASED BUDGET ESTIMATES FOR THE YEAR ENDING 30TH JUNE, 2024

JUNE 2023

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## FORWARD

Section 12 of the second schedule of the PFM Act 2012 requires that the County government adopts a Programme Based Budgeting (PBB) approach. The 2023/24 PBB aims to achieve two principle goals; Prioritization of expenditure in the budget by allocating government resources to those programmes with high benefits to the public; and Encouraging County Sectors to be efficient and effective in service delivery by changing the focus of public spending from input to results.

### Budget Outlook

The 2023/24 Budget Estimates further complies with the requirement of the Constitution 2010 and the Public Finance Management Act 2012. The County Fiscal Strategy Paper 2023 has guided the content of budget estimates and County Integrated Development Plan (CIDP) 2023-2027. The estimates has incorporated the views of citizens during the MTEF budget Public Consultation Forums which were held in the month of May 2023. Resource allocation for the 2023/24 fiscal year is focused on programs that contribute to the strategic objectives outlined the County Fiscal Strategy Paper 2023. These include: Investing in quality, affordable and accessible Health Services; Enhancing food security; Investment in Infrastructure development and expansion; Investing in Education Youth and sports as well as supporting of disadvantaged groups through social safety nets programs and Investing in Environmental conservation & natural resource management through climate change adaptation fund

### Budget Estimates FY 2023/24

The 2023/24 Budget estimates affirms the County government's ability to balance its budget despite the meager allocations from the National Government. The total revenue estimate for fiscal year 2022/23 is KES **5,333,489,886**. These include **KES 271,208,180** from local revenue sources and **KES 5,062,281,706** from external sources. External sources includes equitable share of revenue from National Government amounted to **KES 4,899,041,209** and **KES 163,240,497** conditional allocation from development partners. The Recurrent Expenditure Estimates amounts to **KES 3,754,872,578** while development expenditure estimates amounts to **KES 1,578,617,308**. The development expenditure represents 30 percent of the total County expenditure for the financial year 2023/24 approved budget.

### Maintaining a Balanced Budget

The 2023/24 Budget estimates affirm to the county government's ability to balance its budget despite the low allocations from the National Government. The main risk to the county government's fiscal plan includes untimely disbursements by National Treasury; and Unreliable and unpredictable local revenue collection targets. To mitigate on these risks, the County Treasury will adopt a conservative approach when projecting expected revenues; Initiating a debate on rationalization of County wages to reduce redundancies and enhance employee productivity through implementation of performance management in the county public service.

### Conclusion

In summary, the 2023/24 budget estimate is prepared against the backdrop of the following: maintaining the County Government commitments to balanced budget; Investment in improvement of Access, Quality and Affordable Services to the people of Isiolo, creation of conducive environment for investors and public private partnerships for implementation of major capital projects.



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**SUMMARY OF REVENUE ESTIMATE BY CATEGORY FOR FY 2023/2024**

Vote	Title	Estimate Ksh	Projected Estimate Ksh	
		2023/24	2024/25	2025/26
	<b>Revenue Budget</b>			
	<b>External Revenue Estimates</b>			
	<b>Equitable Share</b>	<b>4,899,041,209</b>	<b>5,095,002,857</b>	<b>5,298,802,972</b>
9910201	General Provisions (Equitable Share)	4,899,041,209	5,095,002,857	5,298,802,972
	<b>Conditional Allocations From Development Partners &amp; Nat. Govt.</b>	<b>163,240,497</b>	<b>169,770,117</b>	<b>176,560,922</b>
1310101	Current Grants From Foreign Governments DANIDA	7,738,500	8,048,040	8,369,962
	Financing Locally Led Climate Action( FLLOCA)	136,000,000	141,440,000	147,097,600
	UNFPA	12,476,986	12,976,065	13,495,108
	Transfer For Library Service	7,025,011	7,306,011	7,598,252
	<b>Gross County External Revenue Estimates</b>	<b>5,062,281,706</b>	<b>5,264,772,974</b>	<b>5,475,363,893</b>
	<b>Internal County Own Revenue Estimates</b>			
	<b>Receipts From Administrative Fees And Charges</b>	<b>4,736,000</b>	<b>4,925,440</b>	<b>5,122,458</b>
1420203	Other Land Revenue (Plot Application/Transfer/Sub-Division)	4,736,000	4,925,440	5,122,458
	<b>Land Rates</b>	<b>24,271,075</b>	<b>25,241,918</b>	<b>26,251,595</b>
1520101	Land Rent & Rates - Current Year	17,195,075	17,882,878	18,598,193
1520102	Penalties Rent & Rates	1,500,000	1,560,000	1,622,400
1520103	Land Rent & Rates – Arrears	5,576,000	5,799,040	6,031,002
	<b>Cesses</b>	<b>29,626,545</b>	<b>30,811,607</b>	<b>32,044,071</b>
1520321	Livestock Auction	10,188,993	10,596,553	11,020,415
1520324	Sand Cess	16,200,000	16,848,000	17,521,920
<b>1420405</b>	Other Cess (Produce /Barter/Murram/Cheque Clearance)	3,237,552	3,367,054	3,501,736
	<b>Other Miscellaneous Receipts</b>	<b>30,696,380</b>	<b>31,924,235</b>	<b>33,201,205</b>
1420299	Miraa Export	4,018,156	4,178,882	4,346,038
1540105	Miscellaneous Charges	950,000	988,000	1,027,520
1420328	S.B.P Fees/Promotion	6,556,802	6,819,074	7,091,837
<b>1140501</b>	Liquor License	4,800,000	4,992,000	5,191,680
1590111	Public Works /Other Charges	1,200,000	1,248,000	1,297,920
1520503	Stand Premiums	1,285,536	1,336,957	1,390,436
<b>1420102</b>	Clearance & Consents	419,919	436,716	454,184
1530103	Plot Transfer Approval	3,886,076	4,041,519	4,203,180
1530512	Lease Extension	300,000	312,000	324,480
1590102	Planning & Survey	954,000	992,160	1,031,846
<b>1580111</b>	Livestock/Veterinary Inspection (Meat)	3,596,000	3,739,840	3,889,434
1540105	Weights And Measure	750,000	780,000	811,200
<b>1530521</b>	Tractor Hire	1,099,891	1,143,887	1,189,642
1570131	Agriculture Training Centre	880,000	915,200	951,808
	<b>Park Revenue</b>	<b>150,651,973</b>	<b>156,678,052</b>	<b>162,945,174</b>
1530331	Game Entrance & Royalties	150,651,973	156,678,052	162,945,174
	<b>Market/Trade Centre Fee</b>	<b>10,430,446</b>	<b>10,847,664</b>	<b>11,281,570</b>
<b>1550105</b>	Market Stalls Rent -Kiosks & Stalls	10,430,446	10,847,664	11,281,570
	<b>Vehicle Parking Fees</b>	<b>10,480,000</b>	<b>10,899,200</b>	<b>11,335,168</b>
<b>1550221</b>	Street Parking Fees	10,480,000	10,899,200	11,335,168
	<b>Health Facilities Operations Service Fees</b>	<b>3,573,785</b>	<b>3,716,736</b>	<b>3,865,406</b>
1580211	Hospital Cost Sharing	3,573,785	3,716,736	3,865,406

Vote	Title	Estimate Ksh	Projected Estimate Ksh	
		2023/24	2024/25	2025/26
	<b>Revenue Budget</b>			
	<b>Slaughter Houses Administration Fees</b>	<b>4,513,575</b>	<b>4,694,118</b>	<b>4,881,883</b>
1580401	Slaughter Fees	4,513,575	4,694,118	4,881,883
	<b>Technical Services Fees</b>	<b>2,228,401</b>	<b>2,317,537</b>	<b>2,410,239</b>
1590112	Building Plan Approvals	2,228,401	2,317,537	2,410,239
	<b>Gross Internal Revenue Estimates</b>	<b>271,208,180</b>	<b>282,056,507</b>	<b>293,338,767</b>
	<b>Gross County Revenue Estimates</b>	<b>5,333,489,886</b>	<b>5,546,829,481</b>	<b>5,768,702,661</b>

**GLOBAL BUDGET - CAPITAL & CURRENT SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR FY 2023/2024**

	<b>GROSS CURRENT</b>	<b>GROSS CAPITAL</b>	<b>GROSS TOTAL</b>
	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
<b>VOTE CODE TITLE</b>		<b>2023/2024 - KSHS</b>	
<b>3511000000 COUNTY ASSEMBLY SERVICES</b>	<b>539,252,680</b>	<b>40,000,000</b>	<b>579,252,680</b>
<b>3512000000 COUNTY EXECUTIVE</b>	<b>383,273,743</b>	<b>-</b>	<b>383,273,743</b>
<b>3513000000 FINANCE,ECONOMIC PLANNING ANDICT</b>	<b>373,428,082</b>	<b>160,000,000</b>	<b>533,428,082</b>
<b>3514000000 LANDS, URBAN PLANNING, ROADS,HOUSING, AND PUBLIC WORKS</b>	<b>48,651,928</b>	<b>160,580,838</b>	<b>209,232,766</b>
<b>3515000000 AGRICULTURE,LIVESTOCK ANDFISHERIES DEVELOPMENT</b>	<b>172,947,152</b>	<b>219,264,000</b>	<b>392,211,152</b>
<b>3518000000 EDUCATION,VOCATIONALTRAINING,YOUTH,SPORTS AND GENDER</b>	<b>211,285,139</b>	<b>184,040,370</b>	<b>395,325,509</b>
<b>3519000000 TOURISM, TRADE AND ENTERPRISEDEVELOPMENT</b>	<b>530,041,067</b>	<b>276,000,000</b>	<b>806,041,067</b>
<b>3521000000 WATER,ENERGY,ENVIRONMENT ANDNATURAL RESOURCES</b>	<b>79,492,665</b>	<b>280,186,901</b>	<b>359,679,566</b>
<b>3522000000 HEALTH SERVICES</b>	<b>1,368,688,812</b>	<b>140,508,769</b>	<b>1,509,197,581</b>
<b>3524000000 MUNICIPAL ADMINISTRATION</b>	<b>47,811,310</b>	<b>118,036,430</b>	<b>165,847,740</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>3,754,872,578</b>	<b>1,578,617,308</b>	<b>5,333,489,886</b>

## GLOBAL BUDGET - CAPITAL & CURRENT

### Summary of Expenditure by Vote, Programmes, 2023/2024 (KES)

VOTE CODE TITLE	PROGRAMME CODE TITLE	GROSS RECURRENT ESTIMATES 2023/24 - KSHS	GROSS DEVELOPMENT ESTIMATES 2023/24 - KSHS	GROSS TOTAL ESTIMATES 2023/24- KSHS
<b>COUNTY ASSEMBLY</b>				
<b>COUNTY ASSEMBLY</b>	<b>P County assembly Infrastructure, policy and service support</b>	247,673,202	40,000,000	287,673,202
	SP General Administration, Planning & Support services	247,673,202		247,673,202
	SP Infrastructural services		40,000,000	40,000,000
	<b>P Legislation and Oversight</b>	291,579,478		291,579,478
	SP Development of Legislation & oversight framework	291,579,478		291,579,478
	<b>TOTAL</b>	<b>539,252,680</b>	<b>40,000,000</b>	<b>579,252,680</b>
<b>3512 COUNTY EXECUTIVE</b>				
<b>OFFICE OF GOVERNOR</b>	<b>P County Governance and Coordination Affairs</b>	202,030,306		202,030,306
	SP General Administration, Planning & Support Services	111,921,686		111,921,686
	SP County Governance	90,108,620		90,108,620
	<b>Net exp</b>	<b>202,030,306</b>	-	<b>202,030,306</b>
<b>COUNTY PUBLIC SERVICE BOARD</b>	<b>P County Human Resources Establishment and Deployment</b>	57,000,996		57,000,996
	SP General Administration, Planning & Support Services	31,647,996		31,647,996
	SP Human Resource Planning and Development	9,800,000		9,800,000
	SP Board Operation and Management	14,553,000		14,553,000
	SP County Public Service productivity and Values	1,000,000		1,000,000
	<b>Net exp</b>	<b>57,000,996</b>	-	<b>57,000,996</b>
<b>DEPUTY GOVERNOR</b>	<b>P County Governance and Coordination Affairs</b>	25,500,000		25,500,000
	SP General Administration, Planning & Support Services	8,962,848		8,962,848
	SP County Governance	16,537,152		16,537,152
	<b>Net exp</b>	<b>25,500,000</b>	-	<b>25,500,000</b>
<b>COUNTY SECRETARY</b>	<b>P Public Service Management and County Administration</b>	35,192,234		35,192,234
	SP General Administration, Planning & Support Services	8,468,760		8,468,760
	SP County Administration	26,723,474		26,723,474
	<b>Net exp</b>	<b>35,192,234</b>	-	<b>35,192,234</b>
<b>GOVERNOR'S DELIVERY UNIT</b>	<b>P Governor's Delivery Unit</b>	15,050,207		15,050,207
	SP General Administration, Planning & Support Services	11,031,840		11,031,840
	SP Efficiency monitoring & community engagement	4,018,367		4,018,367
	<b>Net exp</b>	<b>15,050,207</b>	-	<b>15,050,207</b>
<b>COUNTY ATTORNEY</b>	<b>P Legal and Legislative Services</b>	42,500,000		42,500,000
	SP Legal services enhancement	34,653,000		34,653,000
	SP Legislative services and programs conducted	7,847,000		7,847,000
	<b>Net exp</b>	<b>42,500,000</b>	-	<b>42,500,000</b>
<b>INTERGOVERNMENTAL RELATIONS &amp; DONOR COORDINATION</b>	<b>P County Governance and Coordination Affairs</b>	6,000,000		6,000,000
	SP Partnerships ,intergovernmental and NGO Coordination	6,000,000		6,000,000
	<b>Net exp</b>	<b>6,000,000</b>	-	<b>6,000,000</b>
	<b>TOTALS</b>	<b>383,273,743</b>	-	<b>383,273,743</b>
<b>3513 FINANCE &amp; ECONOMIC PLANNING</b>				
<b>FINANCE</b>	<b>P Public Finance Management</b>	131,718,459	40,000,000	171,718,459
	SP General Administration, Planning & Support Services	76,532,103		76,532,103
	SP Accounting, reporting services and audit	26,064,628		26,064,628
	SP Supply chain management	29,121,728	40,000,000	69,121,728
	<b>Net exp</b>	<b>131,718,459</b>	<b>40,000,000</b>	<b>171,718,459</b>
	<b>P Disaster preparedness, prevention, response and recovery</b>	125,100,000	110,000,000	235,100,000

**PBB ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2024**

VOTE CODE TITLE	PROGRAMME CODE TITLE	GROSS RECURRENT ESTIMATES 2023/24 - KSHS	GROSS DEVELOPMENT ESTIMATES 2023/24 - KSHS	GROSS TOTAL ESTIMATES 2023/24- KSHS
SPECIAL PROGRAMMES	SP General Administration, Planning & Support Services	31,000,000		31,000,000
	SP Coordination, Training and Capacity development	13,750,000		13,750,000
	SP Disaster risk awareness, preparedness and management	50,000,000		50,000,000
	SP Social protection	30,350,000	110,000,000	140,350,000
	<b>Net exp</b>	<b>125,100,000</b>	<b>110,000,000</b>	<b>235,100,000</b>
PEACE, COHESION AND CONFLICT RESOLUTION	<b>P Cohesion and Peace Building</b>	<b>22,692,850</b>	-	<b>22,692,850</b>
	SP General Administration, Planning & Support Services	6,220,081		6,220,081
	SP Peace and cohesion	9,167,503		9,167,503
	SP countering violent extremism prevention	7,305,266		7,305,266
	<b>Net exp</b>	<b>22,692,850</b>	-	<b>22,692,850</b>
ECONOMIC PLANNING	<b>P Economic Planning, Policy Formulation and Budgeting</b>	<b>41,875,043</b>	<b>6,000,000</b>	<b>47,875,043</b>
	SP General Administration, Planning & Support Services	14,750,240		14,750,240
	SP Budget Formulation and Coordination	27,124,803	6,000,000	33,124,803
	<b>P Tracking and Reporting on implementation of policies, plans and Budgets</b>	<b>12,071,730</b>	-	<b>12,071,730</b>
	SP Monitoring and Evaluation systems	12,071,730		12,071,730
	<b>Net exp</b>	<b>53,946,773</b>	<b>6,000,000</b>	<b>59,946,773</b>
REVENUE SERVICES	<b>P Revenue Enhancement</b>	<b>29,170,000</b>	<b>1,000,000</b>	<b>30,170,000</b>
	SP General Administration, Planning & Support Services	20,252,000		20,252,000
	SP own source revenue enhancement	8,918,000	1,000,000	9,918,000
	<b>Net exp</b>	<b>29,170,000</b>	<b>1,000,000</b>	<b>30,170,000</b>
ICT AND INNOVATION	<b>P ICT &amp; Innovation</b>	<b>10,800,000</b>	<b>3,000,000</b>	<b>13,800,000</b>
	SP General Administration, Planning & Support Services	6,365,000		6,365,000
	SP County Government Public Image improvement	4,435,000		4,435,000
	SP e-government services	-	3,000,000	3,000,000
	<b>Net exp</b>	<b>10,800,000</b>	<b>3,000,000</b>	
<b>TOTAL</b>				
<b>373,428,082</b>				
<b>160,000,000</b>				
<b>533,428,082</b>				
<b>3514 LANDS ROADS &amp; PHYSICAL PLANNING</b>				
LANDS AND PHYSICAL PLANNING	<b>P Land Survey, Planning and Management</b>	<b>20,703,060</b>	<b>54,080,782</b>	<b>74,783,842</b>
	SP General Administration, Planning & Support Services	10,592,020		10,592,020
	SP Land Use Planning	6,071,040	54,080,782	60,151,822
	SP Land Survey and Mapping	4,040,000		4,040,000
	<b>Net exp</b>	<b>20,703,060</b>	<b>54,080,782</b>	<b>74,783,842</b>
ROADS AND INFRASTRUCTURE	<b>P Road Improvement, Accessibility, Logistic and Connectivity</b>	<b>13,776,000</b>	<b>100,500,056</b>	<b>114,276,056</b>
	SP General Administration, Planning & Support Services	10,196,000		10,196,000
	SP Opening, periodic and routine maintenance of roads	3,580,000	100,500,056	104,080,056
	<b>Net exp</b>	<b>13,776,000</b>	<b>100,500,056</b>	<b>114,276,056</b>
PUBLIC WORKS	<b>P Public Works &amp; Infrastructure</b>	<b>11,172,868</b>	-	<b>11,172,868</b>
	SP General Administration, Planning & Support Services	11,172,868		11,172,868
	<b>Net exp</b>	<b>11,172,868</b>	-	<b>11,172,868</b>
HOUSING AND URBAN DEVELOPMENT	<b>P Housing and urban development</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>
	SP General Administration, Planning & Support Services	200,000		200,000
	SP Housing development	2,800,000		2,800,000
	SP Urban development		6,000,000	6,000,000
	<b>Net exp</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>
<b>TOTALS</b>				
<b>48,651,928</b>				
<b>160,580,838</b>				
<b>209,232,766</b>				
<b>3515 AGRICULTURE LIVESTOCK &amp; FISHERIES</b>				
AGRICULTURE	<b>P Sustainable crop development, Agricultural Land Use and Environmental Management</b>	<b>53,859,377</b>	<b>6,550,000</b>	<b>60,409,377</b>



VOTE CODE TITLE	PROGRAMME CODE TITLE	GROSS RECURRENT ESTIMATES 2023/24 - KSHS	GROSS DEVELOPMENT ESTIMATES 2023/24 - KSHS	GROSS TOTAL ESTIMATES 2023/24- KSHS
	SP General Administration and support services	48,052,420		48,052,420
	SP Rehabilitation and expansion of irrigation schemes	1,181,366	2,550,000	3,731,366
	SP Crop development & management	3,555,591	4,000,000	7,555,591
	SP Agribusiness and Market Development	1,070,000		1,070,000
	<b>Net exp</b>	<b>53,859,377</b>	<b>6,550,000</b>	<b>60,409,377</b>
	<b>P Livestock Production</b>	<b>96,593,535</b>	<b>208,544,000</b>	<b>305,137,535</b>
	SP General Administration and support services	92,782,452	-	92,782,452
	SP Rangeland rehabilitation and management	3,811,083		3,811,083
	SP Promotion of marketing and value of livestock products		200,000,000	200,000,000
	SP Breeds Improvement and Livestock Risk Reduction		7,500,000	7,500,000
	SP Livelihood diversification		1,044,000	1,044,000
	<b>P Veterinary Services</b>	<b>14,950,000</b>	<b>14,950,000</b>	<b>14,950,000</b>
	SP Livestock diseases and pests control	9,000,000	-	9,000,000
	SP Diagnostics and laboratory services	1,850,000	-	1,850,000
	SP Veterinary Public Health services	4,100,000	-	4,100,000
	<b>Net exp</b>	<b>111,543,535</b>	<b>223,494,000</b>	<b>320,087,535</b>
	<b>P Fisheries Development and Management</b>	<b>7,544,240</b>	<b>4,170,000</b>	<b>11,714,240</b>
	SP General Administration and support services	4,444,240		4,444,240
	SP Aquaculture Technology Development and Innovation Transfer	700,000	4,170,000	4,870,000
	SP Fish safety assurance, value addition, and marketing	2,400,000		2,400,000
	<b>Net Exp</b>	<b>7,544,240</b>	<b>4,170,000</b>	<b>11,714,240</b>
	<b>TOTALS</b>	<b>172,947,152</b>	<b>219,264,000</b>	<b>392,211,152</b>
<b>3518 EDUCATION VTC YOUTHS SPORT &amp; GENDER</b>				
	<b>P Early Childhood Development Education (ECDE)</b>	<b>164,963,884</b>	<b>105,700,000</b>	<b>270,663,884</b>
	SP General Administration and support services	154,037,827		154,037,827
	SP ECDE Access	-	24,700,000	24,700,000
	SP ECDE Retention	7,000,000	-	7,000,000
	SP Education support services	3,181,022	75,000,000	78,181,022
	SP Quality ECDE services	745,035	6,000,000	6,745,035
	<b>Net exp</b>	<b>164,963,884</b>	<b>105,700,000</b>	<b>270,663,884</b>
	<b>P Youth Empowerment and training</b>	<b>16,768,391</b>	<b>10,000,000</b>	<b>26,768,391</b>
	SP General Administration and support services	7,732,080	-	7,732,080
	SP Youth Development	9,036,311	10,000,000	19,036,311
	<b>P Sports development</b>	<b>2,255,600</b>	<b>18,000,000</b>	<b>20,255,600</b>
	SP Sports performance and management	2,255,600		2,255,600
	SP Development of sports facilities	-	18,000,000	18,000,000
	<b>Net exp</b>	<b>19,023,991</b>	<b>28,000,000</b>	<b>47,023,991</b>
	<b>P Culture and Arts Development</b>	<b>17,870,780</b>	<b>10,500,000</b>	<b>28,370,780</b>
	SP Administration and support services	16,970,780		16,970,780
	SP Arts & Culture development	900,000	10,500,000	11,400,000
	<b>P Gender Mainstreaming</b>	<b>1,500,000</b>	<b>10,000,000</b>	<b>11,500,000</b>
	SP Gender-based violence and other Harmful Practice	1,100,000	-	1,100,000
	SP Women Empowerment	400,000	10,000,000	10,400,000
	<b>P Child Protection</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
	SP Child Protection	-	2,000,000	2,000,000
	<b>P Disability Empowerment</b>	<b>3,926,484</b>	<b>5,000,000</b>	<b>8,926,484</b>
	SP Social-economic empowerment ofPWDs	3,926,484	5,000,000	8,926,484
	<b>Net exp</b>	<b>23,297,264</b>	<b>27,500,000</b>	<b>50,797,264</b>
	<b>P Vocational Education and Training</b>	<b>4,000,000</b>	<b>22,840,370</b>	<b>26,840,370</b>

**PBB ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2024**

VOTE CODE TITLE	PROGRAMME CODE TITLE	GROSS RECURRENT ESTIMATES 2023/24 - KSHS	GROSS DEVELOPMENT ESTIMATES 2023/24 - KSHS	GROSS TOTAL ESTIMATES 2023/24- KSHS
VOCATIONAL TRAINING	SP Access and retention to TVET	318,157	21,375,185	21,693,342
	SP Secondary and tertiary education levels' support	-	1,465,185	1,465,185
	SP VTC Quality development	3,681,843	-	3,681,843
	<b>Net exp</b>	<b>4,000,000</b>	<b>22,840,370</b>	<b>26,840,370</b>
<b>TOTALS</b>		<b>211,285,139</b>	<b>184,040,370</b>	<b>395,325,509</b>
<b>3519 TOURISM TRADE AND ENTERPRISE DEV.</b>				
TOURISM AND WILDLIFE	<b>P Tourism Development, Promotion and Marketing</b>	<b>91,781,330</b>	<b>91,781,330</b>	<b>91,781,330</b>
	SP Tourism promotion, and marketing	91,081,330	-	91,081,330
	SP Tourism investment and development	700,000	-	700,000
	<b>P Game Reserves , Wildlife Ecological Management and Conservation Development</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>
	SP Wildlife Protection	-	15,000,000	15,000,000
	<b>Net exp</b>	<b>91,781,330</b>	<b>106,781,330</b>	<b>106,781,330</b>
TRADE AND INVESTMENT	<b>P Trade development, promotion and Investment</b>	<b>18,964,387</b>	<b>250,000,000</b>	<b>268,964,387</b>
	SP General Administration and support services	13,056,520	-	13,056,520
	SP Trade development and promotion	3,507,867	-	3,507,867
	SP Co-operative development and management	2,400,000	-	2,400,000
	SP Industrial Development	-	250,000,000	250,000,000
	<b>Net exp</b>	<b>18,964,387</b>	<b>250,000,000</b>	<b>268,964,387</b>
PUBLIC SERVICE MANAGEMENT	<b>P Public Service Management and County Administration</b>	<b>379,222,350</b>	<b>6,000,000</b>	<b>385,222,350</b>
	SP General Administration and support services	103,725,350	-	103,725,350
	SP Public Service Productivity and Reforms	269,060,000	-	269,060,000
	SP Performance management framework	6,437,000	6,000,000	12,437,000
	<b>Net exp</b>	<b>379,222,350</b>	<b>6,000,000</b>	<b>385,222,350</b>
DEVOLVED UNITS & INSPECTORATE	<b>P Public Service Management and County Administration</b>	<b>30,020,000</b>	<b>5,000,000</b>	<b>35,020,000</b>
	SP General Administration and support services	20,437,000	-	20,437,000
	SP Devolved units	9,583,000	5,000,000	14,583,000
	<b>Net exp</b>	<b>30,020,000</b>	<b>5,000,000</b>	<b>35,020,000</b>
CIVIC EDUCATION AND PUBLIC PARTICIPATION	<b>P Civic Education and Public Participation</b>	<b>10,053,000</b>	<b>-</b>	<b>10,053,000</b>
	SP General Administration and support services	5,118,000	-	5,118,000
	SP Civic Education	1,460,000	-	1,460,000
	SP Public Participation	1,750,000	-	1,750,000
	SP Customer service	1,725,000	-	1,725,000
	<b>Net exp</b>	<b>10,053,000</b>	<b>-</b>	<b>10,053,000</b>
<b>TOTALS</b>		<b>530,041,067</b>	<b>276,000,000</b>	<b>806,041,067</b>
<b>3521 WATER ENVIRONMENT AND NATURAL RESOURCES</b>				
WATER AND SANITATION	<b>P Water supply and storage services</b>	<b>47,110,893</b>	<b>107,316,619</b>	<b>154,427,512</b>
	SP General Administration and support services	30,261,320	-	30,261,320
	SP Rural water supply and storage services	13,099,573	103,316,619	116,416,192
	SP Rural Water services Governance	750,000	-	750,000
	SP Rural water quality	-	4,000,000	4,000,000
	SP Adaptive capacity to natural disasters	3,000,000	-	3,000,000
	<b>Net exp</b>	<b>47,110,893</b>	<b>107,316,619</b>	<b>154,427,512</b>
ENVIRONMENT AND CCA	<b>P Climate change mitigation and adaptation</b>	<b>24,881,772</b>	<b>166,870,282</b>	<b>191,752,054</b>
	SP General Administration and support services	19,675,040	-	19,675,040
	SP Enabling legal & implementation frameworks	1,006,732	-	1,006,732
	SP Improved institutional capacities and programming frameworks for inclusive climate resilience at the county level	800,000	-	800,000
	SP Promotion of climate smart practices	3,400,000	166,870,282	170,270,282

VOTE CODE TITLE	PROGRAMME CODE TITLE	GROSS RECURRENT ESTIMATES 2023/24 - KSHS	GROSS DEVELOPMENT ESTIMATES 2023/24 - KSHS	GROSS TOTAL ESTIMATES 2023/24- KSHS
	<b>Net exp</b>	<b>24,881,772</b>	<b>166,870,282</b>	<b>191,752,054</b>
<b>MINING AND NATURAL RESOURCES</b>	<b>P Mining and Natural Resources management</b>	<b>3,300,000</b>	<b>2,000,000</b>	<b>5,300,000</b>
	SP General Administration and support services	230,000	-	230,000
	SP Promotion of Sustainable Natural Resources exploitation	2,020,000	2,000,000	4,020,000
	SP Environmental conservation	1,050,000	-	1,050,000
	<b>Net exp</b>	<b>3,300,000</b>	<b>2,000,000</b>	<b>5,300,000</b>
<b>RENEWABLE ENERGY</b>	<b>P Energy Services</b>	<b>4,200,000</b>	<b>4,000,000</b>	<b>8,200,000</b>
	SP General Administration and support services	230,000	-	230,000
	SP Adoption of Renewable Energy Technologies	-	4,000,000	4,000,000
	SP Green Energy Promotion	3,970,000	-	3,970,000
	<b>Net exp</b>	<b>4,200,000</b>	<b>4,000,000</b>	<b>8,200,000</b>
	<b>TOTALS</b>	<b>79,492,665</b>	<b>280,186,901</b>	<b>359,679,566</b>
<b>HEALTH SERVICES</b>				
<b>MEDICAL SERVICES</b>	<b>P General Administration, Planning and support services</b>	<b>965,374,962</b>	<b>965,374,962</b>	<b>965,374,962</b>
	SP Human Resource Management	956,901,288	-	
	SP Monitoring and Evaluation	4,071,674	-	
	SP Quality Assurance and Standards	4,402,000	-	
	<b>P2 Curative and Rehabilitative Health Services</b>	<b>185,121,352</b>	<b>55,476,986</b>	<b>240,598,338</b>
	SP1 Curative and Rehabilitative Health Services	40,449,092	55,476,986	95,926,078
	SP2 Phamaceutical and Pharmaceutical Commodities	144,672,260	-	144,672,260
	<b>Net exp</b>	<b>1,150,496,314</b>	<b>1,020,851,948</b>	<b>1,205,973,300</b>
<b>PUBLIC HEALTH</b>	<b>P1 Preventive and promotive Health Services</b>	<b>218,192,498</b>	<b>85,031,783</b>	<b>303,224,281</b>
	SP Human Resource Management	119,228,341	-	119,228,341
	SP Primary Health Care	51,227,471	71,800,283	123,027,754
	SP Nutrition	2,502,646	-	2,502,646
	SP Community Health Services	31,000,000	-	31,000,000
	SP Communicable Diseases Control	5,437,640	-	5,437,640
	SP Public Health Emergency Coordination	8,796,400	13,231,500	22,027,900
	<b>Net exp</b>	<b>218,192,498</b>	<b>85,031,783</b>	<b>303,224,281</b>
	<b>TOTAL</b>	<b>1,368,688,812</b>	<b>140,508,769</b>	<b>1,509,197,581</b>
<b>3524 MUNICIPAL ADMINISTRATION</b>				
<b>MUNICIPAL ADMINISTRATION</b>	<b>P Municipal administration &amp; management</b>	<b>47,811,310</b>	<b>118,036,430</b>	<b>165,847,740</b>
	SP General Administration, Planning & Support Services	27,070,749	-	27,070,749
	SP Municipality amenities	5,522,400	90,000,000	95,522,400
	SP Waste management	7,500,000	20,536,430	28,036,430
	SP Municipal disaster management	2,300,000	7,500,000	9,800,000
	SP Municipal Transport services and management	5,418,161	-	5,418,161
	<b>Net exp</b>	<b>47,811,310</b>	<b>118,036,430</b>	<b>165,847,740</b>
	<b>Total</b>	<b>27,070,749</b>	<b>-</b>	<b>27,070,749</b>
	<b>GRAND TOTAL</b>	<b>3,754,872,578</b>	<b>1,578,617,308</b>	<b>5,333,489,886</b>

## VOTE 3511000000 COUNTY ASSEMBLY SERVICES

### Part A: Vision

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

### Part B: Mission

To facilitate members of County Assembly to effectively and efficiently legislate oversight and represent in a devolved system to guarantee political, economic and cultural growth of the county

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

The mandate of the county assembly is to exercise oversight over the County Executive Committee and any other representation of the electorate.

The gross allocation for the County assembly for the FY 2021/22 in supplementary I budget Estimates amounts to **KES 550,252,680** this comprises of **KES. 448,252,680** and **KES 102,000,000** for current and development expenditures respectively.

The gross expenditure for the County assembly for the FY 2021/22 in supplementary I budget Estimates amounts to **KES 504,520,000** this comprises of **KES. 448,090,000** and **KES 56,430,000** for current and development expenditures respectively

Major achievement over the MTEF period 2020/21-2022/23 includes passage of emergency regulations, youth fund, climate change adaptation fund regulation, enterprise fund act, women and disability fund acts and 93% completion of the county assembly chamber. Major challenges include delays on disbursement of development funds that slowed down the completion of the chamber.

The gross allocation for the County assembly in the FY 2023/2024 budget Estimates amounts to KES 579,252,680. This comprises of KES. 539,252,680 and KES. 40,000,000 for current and development expenditures respectively. Major Service outs include fast tracking approval of pending bills and plans. The details under individual programmes are indicated under Parts E, F, G and H below.

### PART D. Programme Objectives

Programme	Objective
0722003510 P22 Legislative and oversight	To strengthen the Legislative, oversight and representation function of the County Assembly
0721003510 P21 <b>County assembly General Administration, Planning &amp; Support</b>	To Provide conducive working environment

**Part E Summary of Programme Outputs and Performance Indicators for MTEF FY 2023/24-2025/2026**

**0722003510 P22 Legislative and Oversight**

**Outcome: improved legislative and oversight framework in the County**

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target FY		
				2022/23	2023/24	2024/25	2025/26
0722023510 SP2 Legislative service	County Assembly	Enacted bills, policies & regulations	Average number of bills debated and passed annually	5	16	18	10

**0721003510 P21 County Assemblies General Administration, Planning & Support**

**Outcome: Enhanced County assembly service performance**

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline	Target FY		
				2022/23	2023/24	2024/25	2025/26
0721013510 SP1 Infrastructure support	County Assembly	County assembly chamber	% completion of chamber	93%	98%	100%	

**PART F: Summary of Expenditure by Programmes, for MTEF FY 2023/24-2025/26**

Programme/Sub Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>0721003510 County Assemblies General Administration, Planning &amp; Support</b>	40,000,000	41,600,000	43,264,000
0721013510 SP1 Infrastructure support	40,000,000	44,000,000	48,400,000
<b>0722003510 P22 Legislative and oversight</b>	539,252,680	560,822,787	583,255,699
0721043510 General Administration Planning & Support Services	247,673,202	344,111,148	361,316,706
0722023510 SP2 Legislative service	291,579,478	306,158,452	321,466,375
<b>Total Expenditure for Vote 3511000000 COUNTY ASSEMBLY SERVICES</b>	<b>579,252,680</b>	<b>694,269,600</b>	<b>731,183,081</b>

**PART G: Summary of Expenditure by Economic Classification, for MTEF FY 2023/24-2025/2026**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>539,252,680</b>	<b>650,269,600</b>	<b>682,783,081</b>
2100000 Compensation to Employees	247,673,202	344,111,148	361,316,706
2200000 Use of Goods and Services	270,388,098	283,907,503	298,102,879
2700000 Social Benefits	10,631,380	11,162,949	11,721,096
3100000 Non Financial Assets	7,500,000	7,875,000	8,268,750
4100000 Financial Assets	3,060,000	3,213,000	3,373,650
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
3100000 Non Financial Assets	40,000,000	44,000,000	48,400,000
<b>Total Expenditure</b>	<b>579,252,680</b>	<b>694,269,600</b>	<b>731,183,081</b>

**PART H: Summary of Expenditure by Programme, Sub Programme and Economic Classification, for MTEF FY 2023/24-2025/2026**

**P1 County assembly Infrastructure, policy and service support**

Economic Classification	Estimates	Projected Estimates	
	2023/24 - KSHS	2024/25- KSHS	2025/26- KSHS
<b>Current Expenditure</b>	<b>247,673,202</b>	<b>257,580,130</b>	<b>267,883,335</b>
2100000 Compensation to employees	247,673,202	257,580,130	267,883,335
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>41,600,000</b>	<b>43,264,000</b>
3100000 Non-Financial Assets	40,000,000	41,600,000	43,264,000
<b>Net Exp</b>	<b>287,673,202</b>	<b>299,180,130</b>	<b>311,147,335</b>

**SP1 General Administration, Planning & Support services**

Economic Classification	Estimates	Projected Estimates	
	2023/24 - Kshs	2024/25- Kshs	2025/26- Kshs
<b>Current Expenditure</b>	<b>247,673,202</b>	<b>257,580,130</b>	<b>267,883,335</b>
2100000 Compensation to employees	247,673,202	257,580,130	267,883,335
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>41,600,000</b>	<b>43,264,000</b>
3100000 Non-Financial Assets	40,000,000	41,600,000	43,264,000
<b>Net Exp</b>	<b>287,673,202</b>	<b>299,180,130</b>	<b>311,147,335</b>

**P2 Legislation and Oversight**

Economic Classification	ESTIMATES	PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25- KSHS	2025/26- KSHS
<b>Current Expenditure</b>	<b>291,579,478</b>	<b>303,242,657</b>	<b>315,372,363</b>
2100000 Compensation to employees	0	0	0
2200000 Use of Goods and Services	270,388,098	281,203,622	292,451,767
2700000 Social Benefits	10,631,380	11,056,635	11,498,901
3100000 Non-Financial Assets	7,500,000	7,800,000	8,112,000
4100000 Acquisition Of Financial Assets	3,060,000	3,182,400	3,309,696
<b>Net Exp</b>	<b>291,579,478</b>	<b>303,242,657</b>	<b>315,372,363</b>

**SP1 Development of Legislation & oversight framework**

Economic Classification	ESTIMATES	PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25- KSHS	2025/26- KSHS
<b>Current Expenditure</b>	<b>291,579,478</b>	<b>303,242,657</b>	<b>315,372,363</b>
2100000 Compensation to employees	0	0	0
2200000 Use of Goods and Services	270,388,098	281,203,622	292,451,767
2700000 Social Benefits	10,631,380	11,056,635	11,498,901
3100000 Non-Financial Assets	7,500,000	7,800,000	8,112,000
4100000 Acquisition Of Financial Assets	3,060,000	3,182,400	3,309,696
<b>Net Exp</b>	<b>291,579,478</b>	<b>303,242,657</b>	<b>315,372,363</b>

## VOTE 351200000 COUNTY EXECUTIVE

### PART A. Vision

Excellence in provision of service delivery and prudent Public Service Management and Cohesion

### PART B. Mission

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

### PART C. Performance Overview and Justification for Funding

The administration department is mandated for managing the day-to-day operations of the office, including managing office supplies and equipment, organizing files, and ensuring that the office runs efficiently

The gross allocation for the Executive in the FY 2021/22 Supplementary Estimate II amounts to **KES. 443,186,220** Million Recurrent expenditure.

The gross expenditure for the Executive in the FY 2021/22 Supplementary Estimate II amounts to **KES. 412,270,000** Million Recurrent expenditure.

Major achievements during the period include approval of various policies preparation of county performance bulletin. Construction of ward office, recruitment of sub county administration officers for Garbatulla, and Isiolo.

Major challenges include delays in release of funds by the exchequer and electioneering period that distorted the functioning of the county departments. Going forward the sector plans to

The gross allocation for the County Executive in the FY 2023/24 is only recurrent Estimates of KES 383,273,743. Major Service output over the medium term period includes improvement of coordination of County Programs and Activities. The details of individual Programmes objectives, out puts & performance indicators, targets and summary Expenditure estimates by programme and economic classification indicated under Parts F, G and H below.

### PART D. Programme Objectives

Programme	Objective
0713003510 P13 County Governance and Coordination Affairs	To provide overall policy, leadership direction required for successful implementation of development plans. and harmonious operations in County Government
0723003510 P23 County Public Service	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery
0701003510 P1 County Governance and Coordination Affairs (Deputy Governors Affairs )	To facilitate effective support to the Governors in providing overall policy direction and leadership

Programme	Objective
0708003510 P8 Governors Delivery Unit	To oversee daily coordination, implementation and reporting of county program/ project/ activities.
0716003510 P16 County Devolved Administration Affairs	To improve county daily Governance and administrative services



**PART E. Summary of Programme Outputs and Performance Indicators for MTEF FY 2023/24-2025/26**

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

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

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0713013510 SP1 County Governance	Office of Governor	Cabinet Meetings Policy Memoranda	Number of Cabinet Meetings held, and policy decisions made	22	24	26	28
		Annual governors report on the achievement of county values and principles of governance	Number of reports	0	1	1	1
		Sensitization forums amongst leaders and general public	Number of forums	8	10	12	13
		county peace forums held	Number of forums	0	4	6	7
	Legal office	Reduced court cases	Number of pending cases in court handle		8	12	10

**0701003510 P1 County Governance and Coordination Affairs**

**Outcome: improved governance affairs**

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0701033510 SP3 Deputy Governor administration affairs	Office of Governor	Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held, and policy decisions made	22	24	26	28
		Annual governors report on the achievement of county values and principles of governance	Number of reports	0	1	1	1
		Sensitization forums amongst leaders and general public	Number. of forums	8	10	12	13
		county peace forums held	Number of forums	0	4	6	7

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

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

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0723023510 SP2 Administrative Affairs	County Secretary	Increased citizen Satisfaction	Proportion of citizens satisfied with service delivery at ward levels	60	80%	84%	87%
		Administrative policies developed	Number of policies done	1	1	0	0
		Improved county administrative issues addressed	Number. of chief officers Meetings held,	12	12	12	12

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

**Outcome: Enhanced Human Resource Productivity**

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0723023510 SP2 Administrative Affairs	CPSB	Reduced period of hiring process	Average Time in days to conclude and fill a vacant position	90	65	60	55
		Improved service delivery	Number of performance contracts signed with chief officers	0	1	0	1

**Programme: 0708003510 P8 Governors Delivery Unit**

**Outcome: Improved Service Delivery**

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0708013510 SP1 Devolved Delivery Services	Governors Delivery Unit	Improved performance and good corporate governance	Number. of Annual M&E reports prepared and disseminated	0	1	1	1
		Improved feedback communication	Number. of quarterly M&E bulletin prepared	0	4	4	4
			Number of publications Number of brochures published	1	12	12	12

**PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/26**

Programme And Sub Programme	Estimates		Projected Estimates	
	2023/2024	2024/2025	2025/2026	
	KShs.	KShs.	KShs.	
701103510Partnerships Intergovernmental& NGO Coordination	6,000,000	6,600,000	6,930,000	
708063510General Administration Planning & Support Services	11,031,840	11,583,432	12,162,603	
708073510Efficiency Monitoring & Community Engagement	4,018,367	4,219,286	4,430,251	
713013510SP1 County Governance	106,645,772	111,510,561	116,986,089	
713053510General Administration Planning & Support Services	120,884,534	126,928,761	133,275,200	
718093510General Administration Planning & Support Services	8,468,760	8,892,198	9,336,809	
718103510County Administration	26,723,474	28,059,648	29,462,630	
729013510General Administration Planning & Support Services	31,647,996	33,230,396	34,891,916	
729023510Human Resource Planning & Development	9,800,000	10,290,000	10,804,500	
729033510Board Operation & Management	14,553,000	15,280,650	16,044,683	
729043510County Public Service Productivity & Values	1,000,000	1,000,000	1,000,000	
730013510Legal Services	34,653,000	36,385,650	38,204,934	
730023510Legislative Services	7,847,000	8,239,350	8,651,319	
<b>Total Expenditure for Vote 3512000000 COUNTYEXECUTIVE</b>	<b>383,273,743</b>	<b>402,219,932</b>	<b>422,180,934</b>	

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2023/24-2025/26**

Economic Classification	Estimates		Projected Estimates	
	2023/2024	2024/2025	2025/2026	
	KShs.	KShs.	KShs.	
<b>Current Expenditure</b>	<b>383,273,743</b>	<b>402,219,932</b>	<b>422,180,934</b>	
2100000Compensation to Employees	172,033,130	180,634,787	189,666,528	
2200000Use of Goods and Services	184,860,512	193,878,539	203,422,470	
2600000Current Transfers to Govt. Agencies	2,630,101	2,761,606	2,899,686	
3100000Non Financial Assets	23,750,000	24,945,000	26,192,250	
<b>Total Expenditure</b>	<b>383,273,743</b>	<b>402,219,932</b>	<b>422,180,934</b>	

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification MTEF FY 2023/24-2025/26**

PROGRAMME TITLE	GROSS ESTIMATES KSHS		PROJECTED ESTIMATES KSHS	
	2023/24 -	2024/25 -	2024/25 -	2025/26
	383,273,743	398,604,693		414,548,880
<b>P County Governance and Coordination Affairs</b>	202,030,306	210,111,518		218,515,979
<b>SP1 General Administration, Planning &amp; Support Services</b>	111,921,686	116,398,553		121,054,496
<b>Current Expenditure</b>	111,921,686	116,398,553		121,054,496
2100000 Compensation to employees	111,921,686	116,398,553		121,054,496
<b>SP2 County Governance</b>	90,108,620	93,712,965		97,461,483
<b>Current Expenditure</b>	90,108,620	93,712,965		97,461,483
2100000 Compensation to employees	-	-		-
2200000 Use of Goods and Services	65,678,519	68,305,660		71,037,886
2600000 Current Transfers to other government agencies	2,630,101	2,735,305		2,844,717
2700000 Social Benefits	-	-		-
3100000 Non-Financial Assets	21,800,000	22,672,000		23,578,880
<b>Capital Expenditure</b>	-	-		-
2200000 Use of Goods and Services	-	-		-
2600000 Current Transfers to other government agencies	-	-		-
3100000 Non-Financial Assets	-	-		-
<b>P1 County Human Resources Establishment and Deployment</b>	57,000,996	59,281,036		61,652,277
<b>SP1 General Administration, Planning &amp; Support Services</b>	31,647,996	32,913,916		34,230,472
<b>Current Expenditure</b>	31,647,996	32,913,916		34,230,472
2100000 Compensation to employees	31,647,996	32,913,916		34,230,472
<b>SP2 Human Resource Planning and Development</b>	9,800,000	10,192,000		10,599,680
<b>Current Expenditure</b>	9,800,000	10,192,000		10,599,680
2100000 Compensation to employees	-	-		-
2200000 Use of Goods and Services	9,800,000	10,192,000		10,599,680
2600000 Current Transfers to other government agencies	-	-		-
<b>SP3 Board Operation and Management</b>	14,553,000	15,135,120		15,740,525
<b>Current Expenditure</b>	14,553,000	15,135,120		15,740,525
2100000 Compensation to employees	-	-		-
2200000 Use of Goods and Services	14,553,000	15,135,120		15,740,525
<b>SP4 County Public Service productivity and Values</b>	1,000,000	1,040,000		1,081,600
<b>Current Expenditure</b>	1,000,000	1,040,000		1,081,600
2100000 Compensation to employees	-	-		-
2200000 Use of Goods and Services	1,000,000	1,040,000		1,081,600
2600000 Current Transfers to other government agencies	-	-		-
<b>P1 County Governance and Coordination Affairs</b>	25,500,000	26,520,000		27,580,800
<b>SP1 General Administration, Planning &amp; Support Services</b>	8,962,848	9,321,362		9,694,216
<b>Current Expenditure</b>	8,962,848	9,321,362		9,694,216
2100000 Compensation to employees	8,962,848	9,321,362		9,694,216
2200000 Use of Goods and Services	-	-		-
2600000 Current Transfers to other government agencies	-	-		-
<b>SP2 County Governance</b>	16,537,152	17,198,638		17,886,584
<b>Current Expenditure</b>	16,537,152	17,198,638		17,886,584
2100000 Compensation to employees	-	-		-
2200000 Use of Goods and Services	16,537,152	17,198,638		17,886,584
2600000 Current Transfers to other government agencies	-	-		-
<b>P1 Public Service Management and County Administration</b>	35,192,234	36,599,923		38,063,920
<b>SP1 General Administration, Planning &amp; Support Services</b>	8,468,760	8,807,510		9,159,811
<b>Current Expenditure</b>	8,468,760	8,807,510		9,159,811
2100000 Compensation to employees	8,468,760	8,807,510		9,159,811
2200000 Use of Goods and Services	-	-		-
C2600000 Current Transfers to other government agencies	-	-		-
<b>SP2 County Administration</b>	26,723,474	27,792,413		28,904,109

PROGRAMME TITLE	GROSS ESTIMATES KSHS	PROJECTED ESTIMATES KSHS	
	2023/24 -	2024/25 -	2025/26
<b>Current Expenditure</b>	<b>26,723,474</b>	<b>27,792,413</b>	<b>28,904,109</b>
2100000 Compensation to employees	-	-	-
2200000 Use of Goods and Services	26,723,474	27,792,413	28,904,109
2600000 Current Transfers to other government agencies	-	-	-
<b>P1 Governor's Delivery Unit</b>	<b>15,050,207</b>	<b>15,652,215</b>	<b>16,278,304</b>
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>11,031,840</b>	<b>11,473,114</b>	<b>11,932,038</b>
<b>Current Expenditure</b>	<b>11,031,840</b>	<b>11,473,114</b>	<b>11,932,038</b>
2100000 Compensation to employees	11,031,840	11,473,114	11,932,038
2200000 Use of Goods and Services	-	-	-
<b>SP2 Efficiency monitoring &amp; community engagement</b>	<b>4,018,367</b>	<b>4,179,102</b>	<b>4,346,266</b>
<b>Current Expenditure</b>	<b>4,018,367</b>	<b>4,179,102</b>	<b>4,346,266</b>
2100000 Compensation to employees	-	-	-
2200000 Use of Goods and Services	4,018,367	4,179,102	4,346,266
<b>P1 Legal and Legislative Services</b>	<b>42,500,000</b>	<b>44,200,000</b>	<b>45,968,000</b>
<b>SP1 Legal services enhancement</b>	<b>34,653,000</b>	<b>36,039,120</b>	<b>37,480,685</b>
<b>Current Expenditure</b>	<b>34,653,000</b>	<b>36,039,120</b>	<b>37,480,685</b>
2100000 Compensation to employees	-	-	-
2200000 Use of Goods and Services	34,653,000	36,039,120	37,480,685
<b>SP2 Legislative services and programs conducted</b>	<b>7,847,000</b>	<b>8,160,880</b>	<b>8,487,315</b>
<b>Current Expenditure</b>	<b>7,847,000</b>	<b>8,160,880</b>	<b>8,487,315</b>
2100000 Compensation to employees	-	-	-
2200000 Use of Goods and Services	6,047,000	6,288,880	6,540,435
3100000 Non-Financial Assets	1,800,000	1,872,000	1,946,880
<b>P1 County Governance and Coordination Affairs</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>
<b>SP1 Partnerships, intergovernmental and NGO Coordination</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>
<b>Current Expenditure</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>
2100000 Compensation to employees	-	-	-
2200000 Use of Goods and Services	5,850,000	6,084,000	6,327,360
3100000 Non-Financial Assets	150,000	156,000	162,240

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

### **PART A. Vision**

Leading sector of excellence in Financial Management and planning of the county economy for the better welfare of all residents of Isiolo.

### **PART B. Mission**

To provide an enabling environment for accelerated and sustained economic growth through prudent financial management coordination and policy formulation and tracking of results for a prosperous county

## **SPECIAL PROGRAMMES**

### **PART A. Vision**

An disaster free, informed, empowered county, resilient and hunger free society

### **PART B. Mission**

To build resilience and improve quality of life for vulnerable groups through provision of food relief, implementation of special programmes and development of disaster response and management mechanism

### **PART C. Performance Overview and Justification for Funding**

The sector mandate include supports the county fiscal responsibilities through accurate accounting and financial compliance. Provision of leadership in National and Sectoral Development Planning

The gross allocation for the finance, economic planning, special programmes and cohesion department in the FY 2022/23 Estimates amounted to **KES. 1,218,200,718** comprising of **KES. 569,374,189** and **KES. 648,826,529** for recurrent and capital expenditure respectively.

The gross allocation for the finance, economic planning, special programmes and cohesion department in the FY 2022/23 Estimates amounted to **KES. 834,480,000** comprising of **KES. 556,830,000** and **KES. 277,650,000** for recurrent and capital expenditure respectively.

Major achievement includes settling of pending bills worth over 600 Million. Preparation of 2023-2027 county integrated development plan

Major challenges include late disbursement of funds by the exchequer. Inadequate technical personnel in the department

The allocation in the FY 2023/24 is **KES. 533,428,082** This comprises of **KES 373,428,082** and **KES 160,000,000** for recurrent and capital expenditure respectively.

The service out for financial 2023/24 and the MTEF Much of the capital expenditure will go to maintenance revenue access roads, public participation and drought emergencies. The details of individual programmes are indicated under Parts F, G and H below.

### **PART D. Programme Objectives**

Programme	Objective
0710003510 P10 Public financial management	To increase the reliability, stability and soundness of the financial statements
0711003510 P11 Economic Planning and Coordination Services	To enhance provision of overall policy formulation, planning, budgeting, strategic direction for the socio-economic transformation of the country and implementation of the CIDP
0725003510 P25 Special programmes	To strengthen humanitarian response and improve resilience of vulnerable groups and communities
0712003510 P12 Cohesion and Peace Building	To improve social cohesion and a culture of peace in the county

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2024/23-2025/26**

**Programme: P2. '0710003510 P10 Public financial management**

**Outcome:** A transparent and accountable system for the management of public resources

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0710013510 SP1 Administrative Services	Accounting and Audit	Improved service delivery	proportion of county headquarter completed	55%	90%	100%	80%
		Improved staff performance	Time taken to respond to administrative issues in the department (Days)	3	2	2	2
	Supply chain management	Reduction in number of supplier complaints	% reduction in number of supplier complaints	20	15	14	10
		Improved compliance to procurement regulations	% Level of compliance with Public Procurement Regulations	50	100	100	100
	Revenue Department	Improved local Revenue performance	Proportion of local revenue to total budget	2.08	2.1	3	4
		Increased revenue from donors	% proportion of externally funded projects	20	20	15	20

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0710043510 SP4 Audit Services	Internal audit	Internal Audit Reports Produced	Number of quarterly audit reports produced	4	4	4	4
			Number of audit reports discussed by internal audit committees	4	4	4	4
	Internal audit	Updated Asset report	Number of asset reports	1	1	1	1
0710023510 SP2 County Pension and Retirement Services	Finance	Improved staff services	% of county staff permanent under pension scheme	80	100	100	100



**Programme: P3: 0711003510 P11 Economic Planning and Coordination Services**

**Outcome:** To enhance provision of overall policy formulation, planning, budgeting, and strategic direction for the socio-economic transformation of the country and implementation of the CIDP

Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0711013510 SP1 Administrative Affairs	Economic Planning	Enhanced results-based management	% increase in annual proportion of budgetary absorption	90	91%	93	96
0711053510 SP5 County Baseline Surveys on County Development Indicators	Economic Planning	Monitoring and evaluation reports disseminated	Number M&E reports	4	4	4	4
		Improved planning monitoring and evaluation management	Number of plans successfully monitored and evaluated	0	2	1	2
		M& E committees established and operational	Number of M& E committees established and operational	1	2	3	4
		improved budget tracking process	Number of APR report in place	1	1	1	
			operational M&E Policy	0	1	1	1
			Number of County E-Cimes structure in place		1	1	1
0711023510 SP2 Economic Policy and County Development Plans	Economic Planning	Annual development plan	Number of ADPS developed	1	1	1	1
		County integrated development plan	Number of CIDP developed	0	1	0	0
		County budget review and outlook paper (CBROP)	Number of budget review reports	1	1	1	1
		Fiscal Strategy paper in place	Number of Fiscal Strategy Paper	1	1	1	1

Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
		County sector working group report	Number of sector working groups Reports	0	1	1	1
		Budget estimates report	Number budget Estimate Report In Place	1	1	1	1
0711073510 SP7 Capacity building and Support to Departments	Economic Planning	sector trainings on budget making process	Number of sectors trained	0	4	7	7
0711043510 SP4 County Development Stakeholders Forums	Economic Planning	Budget public participation forums	Number of public Foras held	7	7	10	10
0711093510 SP9 County Strategic Plan and Performance Management Plan	Economic Planning	Sectoral plan	Number of sectoral plans prepared	0	1		
0711063510 SP6 Social Intelligence Reporting	Economic Planning	Social intelligence reports	Number of Reports social intelligence report prepared	0	1	1	1

**Programme: 0725003510 P25 Special programmes**

**Outcome:** Improved Livelihood of Vulnerable Groups

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0725013510 SP1 Administrative Services	Special programs	Relief food distributed	M/Tons of relief food purchased	5,000	6,000	5,000	4,900
		Food security reports produced	No. of Food Security Reports	4	5	4	4
		Drought Coordination structures operationalized and strengthened at county levels	No. of County Steering Group meetings	16	12	16	16

**Programme: 0712003510 P12 Cohesion and Peace Building**

**Outcome:** A county free from violence in which citizens actively participate and lead in the peaceful transformation of conflicts and work towards cultivating a culture of peace

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0712013510 SP1 Administrative Affairs	Cohesion	inter and intra county relations Forums	Number of inter /intra county Administration forums held	20	15	20	20
	Cohesion	3 operational boreholes	Number of strategic boreholes drilled		3		
	Civic Education and public participation	Civic Education Forums	Number of civic education forums held	12	10	12	12
		public participation forums held	Number of public participation forums	14	10	15	15
		Intra County peace forums held	Number of intra county peace forums held	12	10	12	12
		Inter County peace forums	Number of inter county peace forums	6	4	6	6
		Countering violent extremism forums and trainings held	Number of Countering violent extremism forums and trainings held	4	3	4	4

## PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/26

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
202023510SP2 E- Government Services	3,000,000	3,000,000	3,000,000
202063510SP6 ICT Innovation and Enterprises	6,365,000	6,365,000	6,365,000
202093510County Government Public Image Improvement	4,435,000	4,656,750	4,889,588
710013510SP1 Administrative Services	76,532,103	80,358,708	84,376,643
710053510SP5 Supply Chain Management Services	69,121,728	70,577,815	72,106,705
710063510SP6 Accounting Services	26,064,628	27,367,860	28,736,254
711013510SP1 Administrative Affairs	14,750,240	15,487,753	16,262,140
711103510Budget Formulation & Coordination	33,124,803	34,481,044	35,905,095
712013510SP1 Administrative Affairs	6,220,081	6,531,085	6,857,638
712053510Peace and Cohesion	9,167,503	9,625,878	10,107,172
712063510Violent Extremism Prevention	7,305,266	7,670,529	8,054,056
731013510General Administration Planning & Support Services	31,000,000	32,550,000	34,177,500
731023510Coordination Training & CapacityDevelopment	13,750,000	14,437,500	15,159,375

731033510Disaster Risk Awareness Preparedness &Management	50,000,000	50,000,000	50,000,000
731043510Social Protection	140,350,000	140,350,000	140,350,000
732013510Monitoring & Evaluation	12,071,730	12,675,317	13,309,082
733013510General Administration Planning & SupportServices	20,252,000	21,264,600	22,327,832
0733023510 Own Source Revenue Enhancement	9,918,000	10,363,900	10,832,097
	<b>533,428,082</b>	<b>547,763,739</b>	<b>562,816,177</b>

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2023/24-2025/26**

	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Economic Classification</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>373,428,082</b>	<b>387,763,739</b>	<b>402,816,177</b>
2100000Compensation to Employees	153,902,343	161,297,461	169,062,332
2200000Use of Goods and Services	109,674,887	115,140,383	120,879,156
2600000Current Transfers to Govt.Agencies	80,350,000	80,350,000	80,350,000
3100000Non Financial Assets	29,500,852	30,975,895	32,524,689
4100000Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>160,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>
2800000Other Expenses	110,000,000	110,000,000	110,000,000
3100000Non Financial Assets	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>533,428,082</b>	<b>547,763,739</b>	<b>562,816,177</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2023/24-2025/26**

PROGRAMMECODE AND TILTE	GROSS ESTIMATES		PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25 - KSHS	2025/256- KSHS	
	533,428,082	554,765,205	576,955,813	
<b>P1 Public Finance Management</b>	<b>171,718,459</b>	<b>178,587,197</b>	<b>185,730,685</b>	
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>76,532,103</b>	<b>79,593,387</b>	<b>82,777,123</b>	
<b>Current Expenditure</b>	<b>76,532,103</b>	<b>79,593,387</b>	<b>82,777,123</b>	
2100000Compensation to employees	76,532,103	79,593,387	82,777,123	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	-	-	-	
<b>SP2 Accounting, reporting services and audit</b>	<b>26,064,628</b>	<b>27,107,213</b>	<b>28,191,502</b>	
<b>Current Expenditure</b>	<b>26,064,628</b>	<b>27,107,213</b>	<b>28,191,502</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	26,064,628	27,107,213	28,191,502	
<b>SP3 Supply chain management</b>	<b>69,121,728</b>	<b>71,886,597</b>	<b>74,762,061</b>	
<b>Current Expenditure</b>	<b>29,121,728</b>	<b>30,286,597</b>	<b>31,498,061</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	16,720,876	17,389,711	18,085,299	
3100000Non-Financial Assets	12,400,852	12,896,886	13,412,762	
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>41,600,000</b>	<b>43,264,000</b>	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	-	-	-	
3100000Non-Financial Assets	40,000,000	41,600,000	43,264,000	
<b>P1 Disaster preparedness, prevention, response and recovery</b>	<b>235,100,000</b>	<b>244,504,000</b>	<b>254,284,160</b>	
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>31,000,000</b>	<b>32,240,000</b>	<b>33,529,600</b>	
<b>Current Expenditure</b>	<b>31,000,000</b>	<b>32,240,000</b>	<b>33,529,600</b>	
2100000Compensation to employees	31,000,000	32,240,000	33,529,600	
2200000Use of Goods and Services	-	-	-	
<b>SP2 Coordination, Training and Capacity development</b>	<b>13,750,000</b>	<b>14,300,000</b>	<b>14,872,000</b>	
<b>Current Expenditure</b>	<b>13,750,000</b>	<b>14,300,000</b>	<b>14,872,000</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	13,750,000	14,300,000	14,872,000	
<b>SP3 Disaster risk awareness, preparedness and management</b>	<b>50,000,000</b>	<b>52,000,000</b>	<b>54,080,000</b>	
<b>Current Expenditure</b>	<b>50,000,000</b>	<b>52,000,000</b>	<b>54,080,000</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	50,000,000	52,000,000	54,080,000	
<b>SP4 Social protection</b>	<b>140,350,000</b>	<b>145,964,000</b>	<b>151,802,560</b>	
<b>Current Expenditure</b>	<b>30,350,000</b>	<b>31,564,000</b>	<b>32,826,560</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	30,350,000	31,564,000	32,826,560	
<b>Capital Expenditure</b>	<b>110,000,000</b>	<b>114,400,000</b>	<b>118,976,000</b>	
2200000Use of Goods and Services	-	-	-	
2800000Other Expenses	110,000,000	114,400,000	118,976,000	
<b>P1 Cohesion and Peace Building</b>	<b>22,692,850</b>	<b>23,600,564</b>	<b>24,544,587</b>	
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>6,220,081</b>	<b>6,468,884</b>	<b>6,727,640</b>	
<b>Current Expenditure</b>	<b>6,220,081</b>	<b>6,468,884</b>	<b>6,727,640</b>	
2100000Compensation to employees	6,000,000	6,240,000	6,489,600	
2200000Use of Goods and Services	220,081	228,884	238,040	
2600000Current Transfers to other government agencies	-	-	-	
<b>SP2 Peace and cohesion</b>	<b>9,167,503</b>	<b>9,534,203</b>	<b>9,915,571</b>	
<b>Current Expenditure</b>	<b>9,167,503</b>	<b>9,534,203</b>	<b>9,915,571</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	7,167,503	7,454,203	7,752,371	
3100000Non-Financial Assets	2,000,000	2,080,000	2,163,200	
<b>SP3 Countering violent extremism prevention</b>	<b>7,305,266</b>	<b>7,597,477</b>	<b>7,901,376</b>	
<b>Current Expenditure</b>	<b>7,305,266</b>	<b>7,597,477</b>	<b>7,901,376</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	7,305,266	7,597,477	7,901,376	
2600000Current Transfers to other government agencies	-	-	-	
<b>P1 Economic Planning, Policy Formulation and Budgeting</b>	<b>47,875,043</b>	<b>49,790,045</b>	<b>51,781,647</b>	
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>14,750,240</b>	<b>15,340,250</b>	<b>15,953,860</b>	

**PBB ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2024**

PROGRAMMECODE AND TILTE	GROSS ESTIMATES		PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25 - KSHS	2025/256- KSHS	
<b>Current Expenditure</b>	<b>14,750,240</b>	<b>15,340,250</b>	<b>15,953,860</b>	
2100000Compensation to employees	14,750,240	15,340,250	15,953,860	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	-	-	-	
<b>SP2 Budget Formulation and Coordination</b>	<b>33,124,803</b>	<b>34,449,795</b>	<b>35,827,787</b>	
<b>Current Expenditure</b>	<b>27,124,803</b>	<b>28,209,795</b>	<b>29,338,187</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	16,324,803	16,977,795	17,656,907	
3100000Non-Financial Assets	10,800,000	11,232,000	11,681,280	
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	-	-	-	
3100000Non-Financial Assets	6,000,000	6,240,000	6,489,600	
<b>P2 Tracking and Reporting on implementation of policies, plans and Budgets</b>	<b>12,071,730</b>	<b>12,554,599</b>	<b>13,056,783</b>	
<b>SP1 Monitoring and Evaluation systems</b>	<b>12,071,730</b>	<b>12,554,599</b>	<b>13,056,783</b>	
<b>Current Expenditure</b>	<b>12,071,730</b>	<b>12,554,599</b>	<b>13,056,783</b>	
2200000Use of Goods and Services	9,221,730	9,590,599	9,974,223	
3100000Non-Financial Assets	2,850,000	2,964,000	3,082,560	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	-	-	-	
3100000Non-Financial Assets	-	-	-	
<b>P1 Revenue Enhancement</b>	<b>30,170,000</b>	<b>31,376,800</b>	<b>32,631,872</b>	
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>20,252,000</b>	<b>21,062,080</b>	<b>21,904,563</b>	
<b>Current Expenditure</b>	<b>20,252,000</b>	<b>21,062,080</b>	<b>21,904,563</b>	
2100000Compensation to employees	20,000,000	20,800,000	21,632,000	
2200000Use of Goods and Services	252,000	262,080	272,563	
<b>SP2 own source revenue enhancement</b>	<b>9,918,000</b>	<b>10,314,720</b>	<b>10,727,309</b>	
<b>Current Expenditure</b>	<b>8,918,000</b>	<b>9,274,720</b>	<b>9,645,709</b>	
2200000Use of Goods and Services	7,768,000	8,078,720	8,401,869	
3100000Non-Financial Assets	1,150,000	1,196,000	1,243,840	
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>1,040,000</b>	<b>1,081,600</b>	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	-	-	-	
3100000Non-Financial Assets	1,000,000	1,040,000	1,081,600	
<b>P1 ICT &amp; Innovation</b>	<b>13,800,000</b>	<b>14,352,000</b>	<b>14,926,080</b>	
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>6,365,000</b>	<b>6,619,600</b>	<b>6,884,384</b>	
<b>Current Expenditure</b>	<b>6,365,000</b>	<b>6,619,600</b>	<b>6,884,384</b>	
2100000Compensation to employees	6,000,000	6,240,000	6,489,600	
2200000Use of Goods and Services	365,000	379,600	394,784	
<b>SP2 County Government Public Image improvement</b>	<b>4,435,000</b>	<b>4,612,400</b>	<b>4,796,896</b>	
<b>Current Expenditure</b>	<b>4,435,000</b>	<b>4,612,400</b>	<b>4,796,896</b>	
2100000Compensation to employees	-	-	-	
2200000Use of Goods and Services	4,135,000	4,300,400	4,472,416	
3100000Non-Financial Assets	300,000	312,000	324,480	
<b>SP3 e-government services</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>	
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>	
2200000Use of Goods and Services	-	-	-	
2600000Current Transfers to other government agencies	-	-	-	
3100000Non-Financial Assets	3,000,000	3,120,000	3,244,800	

## VOTE 351400000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS

### PART A. Vision

A well planned highly connected and accessible territory with secure tenure for land and properties

### PART B. Mission

To promote efficient administration and management of land and facilitate access and interconnectivity for sustainable economic development

### PART C. Performance Overview and Justification for Funding

The gross supplementary No I Estimates of the lands, urban planning, roads, housing and public works for FY 2021/22 amounted to **KES. 212,688,446** this comprised of **KES. 71,149,949** and **KES. 141,538,497** for current and capital expenditures respectively.

The gross supplementary No I expenditure of the lands, urban planning, roads, housing and public works for FY 2021/22 amounted to **KES. 139,170,000** this comprised of **KES. 62,990,000** and **KES. 76,180,000** for current and capital expenditures respectively.

Major achievements over the MTEF period under consideration include issuance of 6000 titles in Ngaremara and Oldonyiro survey of plots planning, on recruitment of technical staff to bridge the gap on technical shortfalls.

While challenges and constraints include lack of technical staff in most departments that causes delays in implementation of programmes and projects. Going forward the department has request the county treasury to recruit or redeploy accountants and procurement officers.

The Estimates for financial year 2023/24 have been adjusted to **KES. 209,232.766** comprising of **KES 48,651,928** and **KES. 160,580, 838** in current and capital expenditures respectively. The service programme outputs and targets are preparation of spatial plan and maintenance of access roads, as indicated in Part E below and details under individual programmes are indicated under Parts F, G and H below.

### PART D. Programme Objectives

Programme	Objective
0109003510 P9 Land Survey and land use planning	To have well planned and organized spaces with clearly defined land uses and boundaries
0107003510 P7 Housing and urban development and public works	To improve living standards and livelihoods of people of Isiolo
0204003510 P4 Road improvement, accessibility, Logistic and connectivity	To improve accessibility and movement in the county

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2023/24-2025/25**

**Programme 0109003510 P9 Land Survey and land use planning**

**Outcome:** Properly planned towns & rural areas with secure land tenure

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0109013510 SP1 Administration and planning services	Lands and Physical planning	Optimal utilization of land	%Completion of spatial plan	0	40	50	100
	Lands and Physical planning	Improved security of land tenure	Number of land parcels registered by the county	0	900	2,000	2,200
		Improved county revenue	Updated Land valuation roll	0	1		
		Improved access roads	Number of km of roads opened in newly planned areas		20	30	

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

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

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0107013510 SP1 Administration and Planning services	Public Works	Boqs and designs developed	Number of Boq developed	60	64	64	68
		project supervised	Number of project supervised	60	74	74	78
		Fire Station	% completion of the fire station	35	70	100	
		Improved security	Number of high mast flashlights	0	3	5	6



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

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

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0204013510 SP1 Administration and planning services	Roads	Reduced transport and maintenance costs	Number Km of new roads upgraded and in use	60	60	130	130
	Roads	Cabro paved parking in town	Number of km put into paved standard	0	0.4	1	1
	Roads	Increased efficiency travelling between two locations with good roads in all seasons	Average % of roads accessible during wet seasons	60%	63%	70%	70%
	Roads	Increased accessibility and connectivity	Number of bridges constructed	2	1	2	2

**PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/26**

Programme	Estimates	Projected Estimates	
	2023/2024 Ksh.	2024/2025 Ksh.	2025/2026 Ksh.
107013510SP1 Administration and Planning services	200,000	210,000	220,500
107033510Housing Development	2,800,000	2,940,000	3,087,000
107043510Urban Development	6,000,000	6,300,000	6,615,000
109013510SP1 Administration and planning services	10,592,020	11,121,621	11,677,703
109043510Land Use Planning	60,151,822	63,159,413	66,317,383
109053510Land Survey & Mapping	4,040,000	4,242,000	4,454,100
110013510General Administration Planning & Support Services	11,172,868	11,731,511	12,318,088
204013510SP1 Administration and planning services	10,196,000	10,705,800	11,241,090
204053510Maintenance of Roads	104,080,056	109,284,059	114,748,262
<b>Total Expenditure for Vote 3514000000 LANDS,</b>	<b>209,232,766</b>	<b>219,694,404</b>	<b>230,679,126</b>

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2023/24-2025/26**

Economic Classification	Projected Estimates		
	Estimates	2024/2025	2025/2026
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>48,651,928</b>	<b>51,084,524</b>	<b>53,638,752</b>
2100000 Compensation to Employees	28,086,180	29,490,489	30,965,014
2200000 Use of Goods and Services	20,115,748	21,121,535	22,177,613
3100000 Non Financial Assets	450,000	472,500	496,125
<b>Capital Expenditure</b>	<b>160,580,838</b>	<b>168,609,880</b>	<b>177,040,374</b>
3100000 Non Financial Assets	160,580,838	168,609,880	177,040,374
<b>Total Expenditure</b>	<b>209,232,766</b>	<b>219,694,404</b>	<b>230,679,126</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2023/24-2025/26**

PROGRAMME CODE & TITLE	GROSS ESTIMATES 2023/24 - KSHS	PROJECTED ESTIMATES	
		2024/25 - KSHS	2025/26 - KSHS
	209,232,766	217,602,077	226,306,160
<b>P1 Land Survey, Planning and Management</b>	<b>74,783,842</b>	<b>77,775,196</b>	<b>80,886,204</b>
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>10,592,020</b>	<b>11,015,701</b>	<b>11,456,329</b>
<b>Current Expenditure</b>	<b>10,592,020</b>	<b>11,015,701</b>	<b>11,456,329</b>
2100000 Compensation to employees	10,282,020	10,693,301	11,121,033
2200000 Use of Goods and Services	310,000	322,400	335,296
<b>SP2 Land Use Planning</b>	<b>60,151,822</b>	<b>62,557,895</b>	<b>65,060,211</b>
<b>Current Expenditure</b>	<b>6,071,040</b>	<b>6,313,882</b>	<b>6,566,437</b>
2200000 Use of Goods and Services	6,071,040	6,313,882	6,566,437
<b>Capital Expenditure</b>	<b>54,080,782</b>	<b>56,244,013</b>	<b>58,493,774</b>
3100000 Non-Financial Assets	54,080,782	56,244,013	58,493,774
<b>SP3 Land Survey and Mapping</b>	<b>4,040,000</b>	<b>4,201,600</b>	<b>4,369,664</b>
<b>Current Expenditure</b>	<b>4,040,000</b>	<b>4,201,600</b>	<b>4,369,664</b>
2200000 Use of Goods and Services	4,040,000	4,201,600	4,369,664
<b>P1 Road Improvement, Accessibility, Logistic and Connectivity</b>	<b>114,276,056</b>	<b>118,847,098</b>	<b>123,600,982</b>
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>10,196,000</b>	<b>10,603,840</b>	<b>11,027,994</b>
<b>Current Expenditure</b>	<b>10,196,000</b>	<b>10,603,840</b>	<b>11,027,994</b>
2100000 Compensation to employees	9,906,000	10,302,240	10,714,330
2200000 Use of Goods and Services	290,000	301,600	313,664
<b>SP2 Opening, periodic and routine maintenance of roads</b>	<b>104,080,056</b>	<b>108,243,258</b>	<b>112,572,989</b>
<b>Current Expenditure</b>	<b>3,580,000</b>	<b>3,723,200</b>	<b>3,872,128</b>
2200000 Use of Goods and Services	3,580,000	3,723,200	3,872,128
<b>Capital Expenditure</b>	<b>100,500,056</b>	<b>104,520,058</b>	<b>108,700,861</b>
3100000 Non-Financial Assets	100,500,056	104,520,058	108,700,861
<b>P1 Public Works &amp; Infrastructure</b>	<b>11,172,868</b>	<b>11,619,783</b>	<b>12,084,574</b>
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>11,172,868</b>	<b>11,619,783</b>	<b>12,084,574</b>
<b>Current Expenditure</b>	<b>11,172,868</b>	<b>11,619,783</b>	<b>12,084,574</b>
2100000 Compensation to employees	7,898,160	8,214,086	8,542,650
2200000 Use of Goods and Services	3,074,708	3,197,696	3,325,604
3100000 Non-Financial Assets	200,000	208,000	216,320
<b>P1 Housing and urban development</b>	<b>9,000,000</b>	<b>9,360,000</b>	<b>9,734,400</b>
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>200,000</b>	<b>208,000</b>	<b>216,320</b>
<b>Current Expenditure</b>	<b>200,000</b>	<b>208,000</b>	<b>216,320</b>
2200000 Use of Goods and Services	200,000	208,000	216,320
<b>SP2 Housing development</b>	<b>2,800,000</b>	<b>2,912,000</b>	<b>3,028,480</b>
<b>Current Expenditure</b>	<b>2,800,000</b>	<b>2,912,000</b>	<b>3,028,480</b>
2200000 Use of Goods and Services	2,550,000	2,652,000	2,758,080
3100000 Non-Financial Assets	250,000	260,000	270,400
<b>SP3 Urban development</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>
3100000 Non-Financial Assets	6,000,000	6,240,000	6,489,600

## VOTE 351500000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

### PART A. Vision

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

### PART B. Mission

To improve the livelihoods of Isiolo County by promotion of competitive agriculture through creation of enabling environment, provision of support services and ensuring sustainable natural resource management.

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

The gross estimates for the sector in the FY 2021/22 amounts to **KES. 953,854,307**, comprising of **KES. 191,931,003** and **KES. 657,848,113** for recurrent and capital expenditure respectively.

The gross expenditure for the sector in the FY 2021/22 amounts to **KES. 455,204,000** comprising of **KES. 184,510,000** and **KES. 270,730,000** for recurrent and capital expenditure respectively.

Major achievements for the period; include provision of 13,780 farmers in the entire county with certified seeds worthy 11million. Increased area under crop production from targeted 6,000 acres to 10,000 acres due provision of subsidized tractor services and capacity building on good agricultural practices increase from targeted 500 farmers to 3000 farmers due to supported from the partners. While under livestock sub sector major achievement, include completion of abattoir infrastructure, carrying out animal vaccination and disease surveillance.

Major Constraints and challenges in MTEF budget implementation includes include frequent livestock disease outbreaks, Poor marketing strategies of livestock and fisheries products. The constraints will be addressed through consultation with treasury to release recurrent funds on time and to speed up the procurement processes, carrying out of regular disease surveillance

The gross estimates for the sector in the FY 2023/24 amounts to **KES. 392,211,152**, comprising of **KES 172,947,152** and **KES. 219,264,000** for recurrent and capital expenditure respectively

Major services/outputs for the MTEF period **2023/24 – 2025/26** include livestock value chain market development through equipping of Isiolo Abattoir. The details of individual programmes are indicated under Parts E, F, G and H below.

### PART D. Programme Objectives

Programme	Objectives
0103003510 P3 Administrative, planning, and support services	To improve institutional capacity & service delivery
0101003510 P1 Livestock Resource Management and Development	Enhance marketing and value of livestock products

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

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2023/24-2025/26**

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

**Outcome:** Efficient and effective service delivery

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0103013510 SP1 Administration and Planning Support Services	Agriculture	Improved sec performance	Number of staff trained agriculture and best practices	26	50	60	60
	Agriculture	Rehabilitated Merti agriculture office	Number of agricultural offices rehabilitated	0	1	1	1

**Programme 0104003510 P4 Agriculture Productivity Improvement**

**Outcome:** Improved and Sustained Agricultural Production

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0104063510 SP6 Irrigation Programme	Agriculture Department	Rehabilitation of leparua irrigation scheme	Number of Rehabilitation irrigation scheme	0	1	1	0
0104013510 SP1 Crop production improvement	Agriculture Department	Improved household transit from locust effects	Number of households benefiting from locust funds				
0104033510 SP3 ATC Improvement	Agriculture Department	Rehabilitated ATC Hall	Number of halls rehabilitated	0	2	0	0
0104043510 SP4 Agriculture Sector Development	Agriculture Department	capacity strengthening along value chains in camel milk, tomato, red meat	Number of farmers trained on value chains	0	600	700	800

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
Support Project(ASDSP)							
0104053510 SP5 Administration Support services (climate change mitigation )	Agriculture Department	Capacity strengthening on climate adaptation	Number of staff trained on climate smart agriculture				

### 0101003510 P1 Livestock Resource Management and Development

**Outcome:** improved volume of livestock trade and good quality of livestock produced

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0101023510 SP2 Livestock production	livestock& agriculture	Technical support	Number of Wards that Community groups trained on participatory integrated community development	6	6	6	6
	livestock	policies supporting livestock trading in the county	Number of operational policies supporting livestock trading in the county	1	1	3	3
	livestock	increased honey production	Number of apiaries constructed	0	40	40	60
	livestock	improved livestock markets	Number of markets constructed	0	1	1	1
		Livestock drought mitigation	Tonnes of livestock supplementary feeds purchased	0	600	700	800

### 0105003510 P5 Veterinary Services

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

Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0105013510 SP1 Veterinary support services	Minimized incidences of zoonotic diseases	% reduction in the incidences of zoonotic diseases	50	50	55	70
	3 safe handling facilities constructed	number of safe handling facilities constructed	3	10	0	0

Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
	cold storage room facility at Merti	Number of cold facilities constructed	0	1	0	0
	Equipped Oldonyiro laboratory	Number of laboratories equipped	0	1	0	0
	Equipped Isiolo abattoir	% completion of abattoir	90	100	100	100
	County wide vaccination	Number of livestock vaccinated	1,000,000	1,000,000	1,200,000	1,220,000

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0102033510 SP3 Construction of fish pond	Fisheries Department	Rehabilitated fish ponds at bulapesa	Number of Fish pond rehabilitated	0	3	2	3

**PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/2026**

	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
Programme	KShs.	KShs.	KShs.
102053510 General Administration & Support Services	4,444,240	4,666,453	4,899,775
102063510 Aquaculture Technology Development & Innovation Transfer	4,870,000	4,905,000	4,941,750
102073510 Fish Safety Assurance Value Addition & Marketing	2,400,000	2,520,000	2,646,000
105053510 Livestock Diseases & Pests Control	9,000,000	9,450,000	9,922,500
105063510 Diagnostics & Laboratory Services	1,850,000	1,942,500	2,039,625
105073510 Veterinary Public Health Services	4,100,000	4,305,000	4,520,250
111013510 General Administration Planning & Support Services	48,052,420	50,455,041	52,977,792
111023510 Irrigation Schemes	3,731,366	3,790,434	3,852,456
111033510 Crop Development & Management	7,555,591	7,733,371	7,920,039
111043510 Agribusiness & Market Development	1,070,000	1,123,500	1,179,675
112013510 General Administration Planning & Support Services	92,782,452	97,421,574	102,292,654
112023510 Rangeland Rehabilitation & Management	3,811,083	4,001,637	4,201,719
112033510 Marketing & Value Addition	200,000,000	220,000,000	231,000,000
112043510 Breeds Improvement & Livestock Risk Mgt	7,500,000	7,875,000	8,268,750
112053510 Livelihood Diversification	1,044,000	1,096,200	1,151,010

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>172,947,152</b>	<b>181,594,510</b>	<b>190,674,235</b>
2100000 Compensation to Employees	143,299,112	150,464,068	157,987,271
2200000 Use of Goods and Services	29,498,040	30,972,942	32,521,589
3100000 Non Financial Assets	150,000	157,500	165,375
<b>Capital Expenditure</b>	<b>219,264,000</b>	<b>239,691,200</b>	<b>251,139,760</b>
3100000 Non Financial Assets	219,264,000	239,691,200	251,139,760
<b>Total Expenditure</b>	<b>392,211,152</b>	<b>421,285,710</b>	<b>441,813,995</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2023/24-2025/2026**

PROGRAMME TITLE	GROSS ESTIMATES	PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS
	<b>392,211,152</b>	<b>407,899,598</b>	<b>424,215,582</b>
<b>P1 Sustainable crop development, Agricultural Land Use and Environmental Management</b>	<b>60,409,377</b>	<b>62,825,752</b>	<b>65,338,782</b>
<b>SP1 General Administration and support services</b>	<b>48,052,420</b>	<b>49,974,517</b>	<b>51,973,497</b>
<b>Current Expenditure</b>	<b>48,052,420</b>	<b>49,974,517</b>	<b>51,973,497</b>
2100000 Compensation to employees	47,332,420	49,225,717	51,194,745
2200000 Use of Goods and Services	720,000	748,800	778,752
<b>SP2 Rehabilitation and expansion of irrigation schemes</b>	<b>3,731,366</b>	<b>3,880,621</b>	<b>4,035,845</b>
<b>Current Expenditure</b>	<b>1,181,366</b>	<b>1,228,621</b>	<b>1,277,765</b>
2200000 Use of Goods and Services	1,181,366	1,228,621	1,277,765
<b>Capital Expenditure</b>	<b>2,550,000</b>	<b>2,652,000</b>	<b>2,758,080</b>
3100000 Non-Financial Assets	2,550,000	2,652,000	2,758,080
<b>SP3 Crop development &amp; management</b>	<b>7,555,591</b>	<b>7,857,815</b>	<b>8,172,127</b>
<b>Current Expenditure</b>	<b>3,555,591</b>	<b>3,697,815</b>	<b>3,845,727</b>
2200000 Use of Goods and Services	3,555,591	3,697,815	3,845,727
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>
3100000 Non-Financial Assets	4,000,000	4,160,000	4,326,400
<b>SP4 Agribusiness and Market Development</b>	<b>1,070,000</b>	<b>1,112,800</b>	<b>1,157,312</b>
<b>Current Expenditure</b>	<b>1,070,000</b>	<b>1,112,800</b>	<b>1,157,312</b>
2200000 Use of Goods and Services	1,070,000	1,112,800	1,157,312
<b>P1 Livestock Production</b>	<b>305,137,535</b>	<b>317,343,036</b>	<b>330,036,758</b>
<b>SP1 General Administration and support services</b>	<b>92,782,452</b>	<b>96,493,750</b>	<b>100,353,500</b>
<b>Current Expenditure</b>	<b>92,782,452</b>	<b>96,493,750</b>	<b>100,353,500</b>
2100000 Compensation to employees	91,952,452	95,630,550	99,455,772
2200000 Use of Goods and Services	830,000	863,200	897,728
<b>SP2 Rangeland rehabilitation and management</b>	<b>3,811,083</b>	<b>3,963,526</b>	<b>4,122,067</b>
<b>Current Expenditure</b>	<b>3,811,083</b>	<b>3,963,526</b>	<b>4,122,067</b>
2200000 Use of Goods and Services	3,811,083	3,963,526	4,122,067
<b>SP3 Promotion of marketing and value of livestock products</b>	<b>200,000,000</b>	<b>208,000,000</b>	<b>216,320,000</b>
<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>208,000,000</b>	<b>216,320,000</b>
3100000 Non-Financial Assets	200,000,000	208,000,000	216,320,000

PROGRAMME TITLE	GROSS ESTIMATES	PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS
<b>SP4 Breeds Improvement and livestock risk reduction</b>	<b>7,500,000</b>	<b>7,800,000</b>	<b>8,112,000</b>
<b>Capital Expenditure</b>	<b>7,500,000</b>	<b>7,800,000</b>	<b>8,112,000</b>
3100000Non-Financial Assets	7,500,000	7,800,000	8,112,000
<b>SP5 Livelihood diversification</b>	<b>1,044,000</b>	<b>1,085,760</b>	<b>1,129,190</b>
<b>Capital Expenditure</b>	<b>1,044,000</b>	<b>1,085,760</b>	<b>1,129,190</b>
3100000Non-Financial Assets	1,044,000	1,085,760	1,129,190
<b>P1 Veterinary Services</b>	<b>14,950,000</b>	<b>15,548,000</b>	<b>16,169,920</b>
<b>SP1 Livestock diseases and pests control</b>	<b>9,000,000</b>	<b>9,360,000</b>	<b>9,734,400</b>
<b>Current Expenditure</b>	<b>9,000,000</b>	<b>9,360,000</b>	<b>9,734,400</b>
2200000Use of Goods and Services	9,000,000	9,360,000	9,734,400
<b>SP2 Diagnostics and laboratory services</b>	<b>1,850,000</b>	<b>1,924,000</b>	<b>2,000,960</b>
<b>Current Expenditure</b>	<b>1,850,000</b>	<b>1,924,000</b>	<b>2,000,960</b>
2200000Use of Goods and Services	1,850,000	1,924,000	2,000,960
<b>SP Hides and skins improvement and leather development services</b>		-	-
<b>SP Breeds improvement services</b>		-	-
<b>SP3 Veterinary public health services</b>	<b>4,100,000</b>	<b>4,264,000</b>	<b>4,434,560</b>
<b>Current Expenditure</b>	<b>4,100,000</b>	<b>4,264,000</b>	<b>4,434,560</b>
2200000Use of Goods and Services	4,100,000	4,264,000	4,434,560
<b>P1 Fisheries Development and Management</b>	<b>11,714,240</b>	<b>12,182,810</b>	<b>12,670,122</b>
<b>SP1 General Administration and support services</b>	<b>4,444,240</b>	<b>4,622,010</b>	<b>4,806,890</b>
<b>Current Expenditure</b>	<b>4,444,240</b>	<b>4,622,010</b>	<b>4,806,890</b>
2100000Compensation to employees	4,014,240	4,174,810	4,341,802
2200000 Use of Goods and Services	430,000	447,200	465,088
<b>SP2 Aquaculture Technology Development and Innovation Transfer</b>	<b>4,870,000</b>	<b>5,064,800</b>	<b>5,267,392</b>
<b>Current Expenditure</b>	<b>700,000</b>	<b>728,000</b>	<b>757,120</b>
2200000Use of Goods and Services	700,000	728,000	757,120
<b>Capital Expenditure</b>	<b>4,170,000</b>	<b>4,336,800</b>	<b>4,510,272</b>
3100000Non-Financial Assets	4,170,000	4,336,800	4,510,272
<b>SP3 Fish safety assurance, value addition and marketing</b>	<b>2,400,000</b>	<b>2,496,000</b>	<b>2,595,840</b>
<b>Current Expenditure</b>	<b>2,400,000</b>	<b>2,496,000</b>	<b>2,595,840</b>
2200000Use of Goods and Services	2,250,000	2,340,000	2,433,600
3100000Non-Financial Assets	150,000	156,000	162,240



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

**PART A. Vision**

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

**PART B. Mission**

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

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

The mandate of the sector is to coordinate pre-school education Vocational. Training Centres, youth empowerment and sport development.

The gross estimates for Education, youth, sports, gender, culture and social services in the FY 2020/21 amounts to **KES. 741,794,366** comprising of **KES. 296,006,194** and **KES. 192,931,164** for recurrent and capital expenditure respectively.

The gross expenditure for Education, youth, sports, gender, culture and social services in the FY 2020/21 amounts to **KES. 381,280,000** comprising of **KES. 271,270,000** and **KES. 110,010,000** for recurrent and capital expenditure respectively.

The major achievements for the sector for the MTEF period includes; construction of 10 ECDE classrooms constructed, Food rations provided for ECDE and ECDE teachers trained on CBC.

The sector faced the following Constraints and challenges in budget implementation; challenges in procurement of services that delayed the implementation of the planned activities. The department plans to prepare BQs in advance and training of existing staff on project implementation.

The gross estimates for Education, youth, sports, gender, culture and social services in the FY 2023/24 amounts to **KES.395,325,509** comprising of **KES.211,285,139** and **KES.184,040,370** for recurrent and capital expenditure respectively. The major service outputs is as per part E below.

**PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0501003510 P1 General Administration, Planning and Support Services.</b>	To improve work environment for effective service delivery
<b>0502003510 P2 Early Childhood Development</b>	To Increase access to quality Early Childhood Education (ECE)
<b>0503003510 P3 Technical and Vocational Training</b>	To enhance access, equity, quality and relevance of technical vocational education and training

Programme	Objective
P0504003510 P4 Sports development and Youth Empowerment	To Improve Sports Performance in the County.
0505003510 P5 Culture and Social Services	To improve heritage and culture awareness, knowledge, appreciation and conservation
0902003510 P2 County Empowerment support	To Increase access to business capital set up empowerment

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

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

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

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0501013510 SP1 Administration planning support services	Education	Improved supervision of ECDE Learning	Number of ward ECDE administrators trained	10	10	10	10
0501033510 SP3 Bursary services	Education	retention level in secondary & tertiary levels	Number of students befitting from bursaries	3,000	3,000	5000	5000

**0502003510 P2 Early Childhood Development**

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

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0502013510 SP1 ECDE Classrooms infrastructure	Education	Classroom constructed	Number of classroom	10	18	20	20
		VIP latrines	Number of VIP latrines constructed	2	3	10	10
		Increased retention	Number of Schools Accessing school feeding	0	80	120	160
		Increased pupil enrolment	% increase in pupil enrolment	20%	23%	25%	30%

Sub-Program	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0502043510 SP4 ECD Furniture Support		Improved learning environment	Number of ECDE centres equipped with new furniture's	0	40	40	40
<b>0503003510 P3 Technical and Vocational Training</b> <b>Outcome: enhanced access, equity, quality and relevance of technical skills</b>							
0503053510 SP5 Youth Polytechnic Infrastructure	Education	Improved enrolment	Number of students benefiting from capitation funds	0	120	130	140

#### 0504003510 P4 Sports development and Youth Empowerment

**Outcome:** Excellence in sports performance

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0504013510 SP1 Sport Development	Sport	Teams Supported in Sports Activities	Number of Teams Supported in Sports Activities	10	14	14	14
		Isiolo stadium completion	Proportion of Isiolo stadium completed	70%	100%		
0504023510 SP2 Youth and Women Empowerment	Youths groups accessing youth grants	Number of youths groups accessing youth grants enterprises	80	200	230		

#### 0505003510 P5 Culture and Social Services

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

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0505013510 SP1 Culture Development	Culture and social services	Equipped Garbatulla Social Hall constructed	Number of social halls equipped	0	1	1	1
		Increased promotion of county heritage and culture	Number of cultural festivals held annually	0	4	4	4
		Oldonyiro social hall	Number of social halls constructed	0	1	1	1

#### 0902003510 P2 County Empowerment support

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

Sub-Programs	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
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0902003510 P2 County Empowerment support	Culture and social services	Women groups benefiting from women fund	Number of women groups benefiting from women fund	0	100	82	84
0902033510 SP3 PLWD Empowerment Support Services	Culture and social services	Improved social welfare of disabled members	Number of disabled members benefiting from county grants	0	100	120	100

**PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/26**

Programme code and title	Estimates	Projected estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
502083510 General Administration & Support Services	154,037,827	161,739,718	169,826,704
502093510 ECDE Access	24,700,000	25,935,000	27,231,750
502103510 ECDE Retention	7,000,000	7,350,000	7,717,500
502113510 Education Support Services	78,181,022	82,090,073	86,194,577
502123510 ECDE Quality Assurance	6,745,035	6,782,287	6,821,401
503113510 TVET Access & Retention	21,693,342	22,778,009	23,916,909
503123510 Secondary & Tertiary Education Support	1,465,185	1,465,185	1,465,185
503133510 VTC Quality Assurance	3,681,843	3,865,935	4,059,232
505023510 Administration & Support Services	16,970,780	17,819,319	18,710,285
505033510 Arts & Culture development	11,400,000	11,970,000	12,568,500
506013510 Gender-Dased Violence & Harmful Practices	1,100,000	1,155,000	1,212,750
506023510 Women Empowerment	10,400,000	10,420,000	10,441,000
507013510 Child Protection	2,000,000	2,000,000	2,000,000
508013510 Social-Economic Empowerment of PWDs	8,926,484	9,122,808	9,328,949
901083510 Sports Performance & Management	2,255,600	2,368,380	2,486,799
901093510 Development of Sports Facilities	18,000,000	18,000,000	18,000,000
902043510 General Administration Planning & Support	7,732,080	8,118,684	8,524,618
0902053510 Youth Development	19,036,311	19,488,126	19,962,533

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2023/24-2025/2026**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>211,285,139</b>	<b>221,849,395</b>	<b>232,941,866</b>
2100000 Compensation to Employees	178,189,347	187,098,814	196,453,755
2200000 Use of Goods and Services	33,095,792	34,750,581	36,488,111

2600000Current Transfers to Govt.Agencies	-	-	-
<b>Capital Expenditure</b>	<b>184,040,370</b>	<b>190,619,129</b>	<b>197,526,826</b>
2600000Capital Transfers to Govt.Agencies	113,875,185	118,218,944	122,779,891
3100000Non Financial Assets	70,165,185	72,400,185	74,746,935
<b>Total Expenditure</b>	<b>395,325,509</b>	<b>412,468,524</b>	<b>430,468,692</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2023/24-2025/26**

PROGRAMME CODE /TITLE	GROSS ESTIMATES		
	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS
<b>TOTALS</b>	<b>395,325,509</b>	<b>411,138,529</b>	<b>427,584,071</b>
<b>P1 Early Childhood Development Education (ECDE)</b>	<b>270,663,884</b>	<b>281,490,439</b>	<b>292,750,057</b>
<b>SP1 General Administration and support services</b>	<b>154,037,827</b>	<b>160,199,340</b>	<b>166,607,314</b>
<b>Current Expenditure</b>	<b>154,037,827</b>	<b>160,199,340</b>	<b>166,607,314</b>
2100000Compensation to employees	153,701,707	159,849,775	166,243,766
2200000Use of Goods and Services	336,120	349,565	363,547
<b>SP2 ECDE Access</b>	<b>24,700,000</b>	<b>25,688,000</b>	<b>26,715,520</b>
<b>Capital Expenditure</b>	<b>24,700,000</b>	<b>25,688,000</b>	<b>26,715,520</b>
3100000Non-Financial Assets	24,700,000	25,688,000	26,715,520
<b>SP3 ECDE Retention</b>	<b>7,000,000</b>	<b>7,280,000</b>	<b>7,571,200</b>
<b>Current Expenditure</b>	<b>7,000,000</b>	<b>7,280,000</b>	<b>7,571,200</b>
2200000Use of Goods and Services	7,000,000	7,280,000	7,571,200
<b>SP4 Education support services</b>	<b>78,181,022</b>	<b>81,308,263</b>	<b>84,560,593</b>
<b>Current Expenditure</b>	<b>3,181,022</b>	<b>3,308,263</b>	<b>3,440,593</b>
2200000Use of Goods and Services	3,181,022	3,308,263	3,440,593
<b>Capital Expenditure</b>	<b>75,000,000</b>	<b>78,000,000</b>	<b>81,120,000</b>
2600000Current Transfers to other government agencies	75,000,000	78,000,000	81,120,000
<b>SP5 Quality ECDE services</b>	<b>6,745,035</b>	<b>7,014,836</b>	<b>7,295,430</b>
<b>Current Expenditure</b>	<b>745,035</b>	<b>774,836</b>	<b>805,830</b>
2200000Use of Goods and Services	745,035	774,836	805,830
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>6,489,600</b>
3100000Non-Financial Assets	6,000,000	6,240,000	6,489,600
<b>P1 Youth Empowerment and training</b>	<b>26,768,391</b>	<b>27,839,127</b>	<b>28,952,692</b>
<b>SP1 General Administration and support services</b>	<b>7,732,080</b>	<b>8,041,363</b>	<b>8,363,018</b>
<b>Current Expenditure</b>	<b>7,732,080</b>	<b>8,041,363</b>	<b>8,363,018</b>
2100000Compensation to employees	7,700,360	8,008,374	8,328,709
2200000Use of Goods and Services	31,720	32,989	34,308
<b>SP2 Youth Development</b>	<b>19,036,311</b>	<b>19,797,763</b>	<b>20,589,674</b>
<b>Current Expenditure</b>	<b>9,036,311</b>	<b>9,397,763</b>	<b>9,773,674</b>
2200000Use of Goods and Services	2,036,311	2,117,763	2,202,474
2600000Current Transfers to other government agencies	7,000,000	7,280,000	7,571,200
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>
2600000Current Transfers to other government agencies	10,000,000	10,400,000	10,816,000
<b>P2 Sports development</b>	<b>20,255,600</b>	<b>21,065,824</b>	<b>21,908,457</b>
<b>SP1 Sports performance and management</b>	<b>2,255,600</b>	<b>2,345,824</b>	<b>2,439,657</b>
<b>Current Expenditure</b>	<b>2,255,600</b>	<b>2,345,824</b>	<b>2,439,657</b>
2200000Use of Goods and Services	2,255,600	2,345,824	2,439,657
<b>SP2 Development of sports facilities</b>	<b>18,000,000</b>	<b>18,720,000</b>	<b>19,468,800</b>
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>18,720,000</b>	<b>19,468,800</b>
3100000Non-Financial Assets	18,000,000	18,720,000	19,468,800
<b>P1 Culture and Arts Development</b>	<b>28,370,780</b>	<b>29,505,611</b>	<b>30,685,836</b>
<b>SP1 Administration and support services</b>	<b>16,970,780</b>	<b>17,649,611</b>	<b>18,355,596</b>
<b>Current Expenditure</b>	<b>16,970,780</b>	<b>17,649,611</b>	<b>18,355,596</b>
2100000Compensation to employees	16,787,280	17,458,771	18,157,122
2200000Use of Goods and Services	183,500	190,840	198,474
<b>SP2 Arts &amp; Culture development</b>	<b>11,400,000</b>	<b>11,856,000</b>	<b>12,330,240</b>
<b>Current Expenditure</b>	<b>900,000</b>	<b>936,000</b>	<b>973,440</b>
2200000Use of Goods and Services	900,000	936,000	973,440

PROGRAMME CODE /TITLE	GROSS ESTIMATES			PROJECTED ESTIMATES		
	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS
<b>Capital Expenditure</b>	<b>10,500,000</b>	<b>10,920,000</b>	<b>11,356,800</b>			
2600000Current Transfers to other government agencies	7,500,000	7,800,000	8,112,000			
3100000Non-Financial Assets	3,000,000	3,120,000	3,244,800			
<b>P2 Gender Mainstreaming</b>	<b>11,500,000</b>	<b>11,960,000</b>	<b>12,438,400</b>			
<b>SP1 Gender-based violence and other Harmful Practice</b>	<b>1,100,000</b>	<b>1,144,000</b>	<b>1,189,760</b>			
<b>Current Expenditure</b>	<b>1,100,000</b>	<b>1,144,000</b>	<b>1,189,760</b>			
2200000Use of Goods and Services	1,100,000	1,144,000	1,189,760			
<b>SP2 Women Empowerment</b>	<b>10,400,000</b>	<b>10,816,000</b>	<b>11,248,640</b>			
<b>Current Expenditure</b>	<b>400,000</b>	<b>416,000</b>	<b>432,640</b>			
2200000Use of Goods and Services	400,000	416,000	432,640			
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>10,816,000</b>			
2600000Current Transfers to other government agencies	10,000,000	10,400,000	10,816,000			
<b>P Child Protection</b>	<b>2,000,000</b>	<b>2,080,000</b>	<b>2,163,200</b>			
<b>SP Child Protection</b>	<b>2,000,000</b>	<b>2,080,000</b>	<b>2,163,200</b>			
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,080,000</b>	<b>2,163,200</b>			
2200000Use of Goods and Services			-			-
2600000Current Transfers to other government agencies	2,000,000	2,080,000	2,163,200			
<b>P Disability Empowerment</b>	<b>8,926,484</b>	<b>9,283,543</b>	<b>9,654,885</b>			
<b>SP Social-economic empowerment ofPWDs</b>	<b>8,926,484</b>	<b>9,283,543</b>	<b>9,654,885</b>			
<b>Current Expenditure</b>	<b>3,926,484</b>	<b>4,083,543</b>	<b>4,246,885</b>			
2200000Use of Goods and Services	3,926,484	4,083,543	4,246,885			
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,200,000</b>	<b>5,408,000</b>			
2600000Current Transfers to other government agencies	5,000,000	5,200,000	5,408,000			
<b>SP PWDs, Leadership and Governance</b>			-			-
<b>P Social Safety Net</b>			-			-
<b>SP Social Protection</b>			-			-
<b>P Vocational Education and Training</b>	<b>26,840,370</b>	<b>27,913,985</b>	<b>29,030,544</b>			
<b>SP Access and retention to TVET</b>	<b>21,693,342</b>	<b>22,561,076</b>	<b>23,463,519</b>			
<b>Current Expenditure</b>	<b>318,157</b>	<b>330,883</b>	<b>344,119</b>			
2200000Use of Goods and Services	318,157	330,883	344,119			
<b>Capital Expenditure</b>	<b>21,375,185</b>	<b>22,230,192</b>	<b>23,119,400</b>			
2600000Current Transfers to other government agencies	4,375,185	4,550,192	4,732,200			
3100000Non-Financial Assets	17,000,000	17,680,000	18,387,200			
<b>SP Secondary and tertiary education levels' support</b>	<b>1,465,185</b>	<b>1,523,792</b>	<b>1,584,744</b>			
<b>Capital Expenditure</b>	<b>1,465,185</b>	<b>1,523,792</b>	<b>1,584,744</b>			
3100000Non-Financial Assets	1,465,185	1,523,792	1,584,744			
<b>SP VTC Quality development</b>	<b>3,681,843</b>	<b>3,829,117</b>	<b>3,982,281</b>			
<b>Current Expenditure</b>	<b>3,681,843</b>	<b>3,829,117</b>	<b>3,982,281</b>			
2200000Use of Goods and Services	3,681,843	3,829,117	3,982,281			

**VOTE 351900000: TOURISM, WILDLIFE PROMOTION AND DEVELOPMENT, TRADE, COOPERATIVE, INDUSTRY AND ENTERPRISE DEVELOPMENT**

**PART A. Vision**

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

**PART B. Mission**

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

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

The Sector mandate is to develop tourism policy and standards, develop and promote tourism, undertake tourism monitoring and marketing. To undertake trade development and regulation including markets, trade licenses and fair trade practices; and Human resource management and development functions in the public service to ensure effectiveness and efficiency

The gross Estimates for the sector for FY 2021/22 are **KES. 573,597,721**, which comprises of **KES. 548,863,202** and **KES. 24,734,519** recurrent and capital expenditure respectively.

The gross expenditure for the sector for FY 2021/22 are **KES. 424,920,000** which comprises of **KES. 415,390,000** and **KES. 9,200,000** recurrent and capital expenditure respectively.

The key achievements for the sector during the MTEF Period includes equipping of already constructed ward office in Sericho and Oldonyiro and Maintenance of park roads.

Key challenges faced by the sector in the budget implementation include inadequate technical staff across the sector units.

The sector has embarked of recruitment and seeking of technical staff and capacity building of the existing staff.

The gross Estimates for the sector for **FY 2023/24** are **KES. 806,041,067**, which comprises of **KES 530,041,067** and **KES 276,000,000** recurrent and capital expenditure respectively. The sector major service outputs in the Financial year 2023/24 and MTEF period include: construction of county aggregation and industrial park ,rehabilitation of park roads training of staff on performance contracting and appraisals are as shown in part E below

**PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0304003510 P4 Tourism Development Promotion</b>	To increase tourists arrivals and earnings for the County's Economic Development
<b>0301003510 P1 Trade development and promotion</b>	To promote trade, broaden internal base and markets as well as undertake County branding

<b>0719003510 P19 Public Service Management and Transformation</b>	To Transform Quality and Efficiency of Public Service Delivery
<b>0709003510 P9 Administration and support services</b>	To improve coordination of county government activities

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2023/24-2025/26**

**0304003510 P4 Tourism Development Promotion**

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0304023510 SP2 Tourism Development	Tourism	improved road parks	Number of km of park roads graded and murramed	15	20	25	30
	Tourism	Increased tourism earnings for the County	Number of days spent per visit by individual tourists visiting the county	3	6	7	8
	Tourism	Increased private sector investment in tourism	Number of conservancies with a flow of revenue from eco-lodges	1	4	4	4
0304013510 SP1 Tourism Promotion and marketing	Tourism	Face lifted park entry gates at Naturbi gate	Number of gates facelifted	0	1	1	1
		Rehabilitated Serena Bridge	Number of bridges rehabilitated	0	1	0	0
0304033510 SP3 Game reserve Security Infrastructure	Tourism	Rehabilitated park security staff houses	Number of houses renovated	0	4	8	

**Programme 0301003510 P1 Trade development and promotion**

**Outcome:** To promote trade, broaden internal base and markets as well as undertake county branding



Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0301033510 SP3 Business Incubation and training	Trade	Increased investment in the county	Number of cooperative and small business groups benefitting from revolving funds	0	100	120	150
'0301013510 SP1 Trade Promotion	Trade	Burat fresh produce market	Number of markets constructed	0	1	1	2
0301023510 SP2 Trade Extension Infrastructure	Trade	public sanitation facility at kinna	Number of 6 door VIP toilets constructed	0	1	1	0

### 0719003510 P19 Public Service Management and Transformation

**Outcome:** Efficient Public Service delivery by competent employees and streamlined Management System

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
'0719023510 SP2 Public Service Management and Transformation	ICT	County ICT infrastructure	Number of offices with ICT networking's	0	10	20	20

### 0724003510 P24 Administration and support services

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0724033510 SP3 Infrastructure Development	ADM	Merti sub county office	% completion	0	70	100	0
	ADM	Equipping of constructed ward offices	Number of Ward offices equipped	0	1	2	0
	ADM	Fencing of Garbatulla , Kinna and Merti ward offices		0	4	4	2
	ADM	Improved Community Dispute Management	Number of ward meetings	0	4	4	4

### PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/2026

	Estimates	Projected Estimates	

<b>Programme</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
301013510SP1 Trade Promotion	3,507,867	3,683,260	3,867,423
301043510SP4 Industrial Development	250,000,000	250,000,000	250,000,000
301053510General Administration & Support Services	13,056,520	13,709,346	14,394,813
301063510Co-operative Development & Management	2,400,000	2,520,000	2,646,000
304013510SP1 Tourism Promotion and marketing	91,081,330	95,635,397	100,417,166
304023510SP2 Tourism Development	700,000	735,000	771,750
306013510Wildlife Protection	15,000,000	15,750,000	16,537,500
718093510General Administration Planning & Support Services	124,162,350	130,370,468	136,888,993
718113510Public Service Productivity & Reforms	269,060,000	282,513,000	296,638,651
718123510Performance Management Framework	12,437,000	12,758,850	13,096,793
718133510Devolved Units	14,583,000	15,062,150	15,565,259
734013510General Administration Planning & Support Services	5,118,000	5,373,900	5,642,596
734023510Civic Education	1,460,000	1,460,000	1,460,000
734033510Public Participation	1,750,000	1,750,000	1,750,000
734043510Customer Service	1,725,000	1,725,000	1,725,000
<b>Total Expenditure for Vote 3519000000 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT</b>			
	<b>806,041,067</b>	<b>833,046,371</b>	<b>861,401,944</b>

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2023/24-2025/26**

	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Economic Classification</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>530,041,067</b>	<b>556,296,371</b>	<b>583,864,444</b>
2100000Compensation to Employees	220,943,430	231,990,602	243,590,130
2200000Use of Goods and Services	208,147,637	218,315,769	228,992,314
2700000Social Benefits	100,000,000	105,000,000	110,250,000
3100000Non Financial Assets	950,000	990,000	1,032,000
<b>Capital Expenditure</b>	<b>276,000,000</b>	<b>276,750,000</b>	<b>277,537,500</b>
3100000Non Financial Assets	276,000,000	276,750,000	277,537,500

**PBB ESTIMATES FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2024**

<b>Total Expenditure</b>	<b>806,041,067</b>	<b>833,046,371</b>	<b>861,401,944</b>
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**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification MTEF FY 2023/24-2025/26**

PROGRAMME CODE /TITLE	GROSS ESTIMATES		PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25 - KSHS	KSHS	
	806,041,067	838,282,710	871,814,018	
<b>P1 Tourism Development, Promotion and Marketing</b>	<b>91,781,330</b>	<b>95,452,583</b>	<b>99,270,687</b>	
<b>SP1 Tourism promotion, and marketing</b>	<b>91,081,330</b>	<b>94,724,583</b>	<b>98,513,567</b>	
<b>Current Expenditure</b>	<b>91,081,330</b>	<b>94,724,583</b>	<b>98,513,567</b>	
2100000Compensation to employees	79,939,560	83,137,142	86,462,628	
2200000Use of Goods and Services	11,141,770	11,587,441	12,050,938	
<b>SP2 Tourism investment and development</b>	<b>700,000</b>	<b>728,000</b>	<b>757,120</b>	
<b>Current Expenditure</b>	<b>700,000</b>	<b>728,000</b>	<b>757,120</b>	
2200000Use of Goods and Services	700,000	728,000	757,120	
<b>P Game Reserves , Wildlife Ecological Management and Conservation Development</b>	<b>15,000,000</b>	<b>15,600,000</b>	<b>16,224,000</b>	
<b>SP Wildlife Protection</b>	<b>15,000,000</b>	<b>15,600,000</b>	<b>16,224,000</b>	
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>15,600,000</b>	<b>16,224,000</b>	
3100000Non-Financial Assets	15,000,000	15,600,000	16,224,000	
<b>P1 Trade development, promotion and Investment</b>	<b>268,964,387</b>	<b>279,722,962</b>	<b>290,911,881</b>	
<b>SP General Administration and support services</b>	<b>13,056,520</b>	<b>13,578,781</b>	<b>14,121,932</b>	
<b>Current Expenditure</b>	<b>13,056,520</b>	<b>13,578,781</b>	<b>14,121,932</b>	
2100000Compensation to employees	12,503,520	13,003,661	13,523,807	
2200000Use of Goods and Services	553,000	575,120	598,125	
<b>SP Trade development and promotion</b>	<b>3,507,867</b>	<b>3,648,182</b>	<b>3,794,109</b>	
<b>Current Expenditure</b>	<b>3,507,867</b>	<b>3,648,182</b>	<b>3,794,109</b>	
2200000Use of Goods and Services	3,307,867	3,440,182	3,577,789	
3100000Non-Financial Assets	200,000	208,000	216,320	
<b>SP Co-operative development and management</b>	<b>2,400,000</b>	<b>2,496,000</b>	<b>2,595,840</b>	
<b>Current Expenditure</b>	<b>2,400,000</b>	<b>2,496,000</b>	<b>2,595,840</b>	
2200000Use of Goods and Services	2,100,000	2,184,000	2,271,360	
3100000Non-Financial Assets	300,000	312,000	324,480	
<b>SP Industrial Development</b>	<b>250,000,000</b>	<b>260,000,000</b>	<b>270,400,000</b>	
<b>Capital Expenditure</b>	<b>250,000,000</b>	<b>260,000,000</b>	<b>270,400,000</b>	
3100000Non-Financial Assets	250,000,000	260,000,000	270,400,000	
<b>P Public Service Management and County Administration</b>	<b>385,222,350</b>	<b>400,631,244</b>	<b>416,656,494</b>	
<b>SP General Administration and support services</b>	<b>103,725,350</b>	<b>107,874,364</b>	<b>112,189,339</b>	
<b>Current Expenditure</b>	<b>103,725,350</b>	<b>107,874,364</b>	<b>112,189,339</b>	
2100000Compensation to employees	103,500,350	107,640,364	111,945,979	
2200000Use of Goods and Services	225,000	234,000	243,360	
<b>SP Public Service Productivity and Reforms</b>	<b>269,060,000</b>	<b>279,822,400</b>	<b>291,015,296</b>	
<b>Current Expenditure</b>	<b>269,060,000</b>	<b>279,822,400</b>	<b>291,015,296</b>	
2200000Use of Goods and Services	168,910,000	175,666,400	182,693,056	
2700000Social Benefits	100,000,000	104,000,000	108,160,000	
3100000Non-Financial Assets	150,000	156,000	162,240	
<b>SP Performance management framework</b>	<b>12,437,000</b>	<b>12,934,480</b>	<b>13,451,859</b>	
<b>Current Expenditure</b>	<b>6,437,000</b>	<b>6,694,480</b>	<b>6,962,259</b>	
2200000Use of Goods and Services	6,437,000	6,694,480	6,962,259	
Capital Expenditure	6,000,000	6,240,000	6,489,600	
3100000Non-Financial Assets	6,000,000	6,240,000	6,489,600	
<b>P Public Service Management and County Administration</b>	<b>35,020,000</b>	<b>36,420,800</b>	<b>37,877,632</b>	
<b>SP General Administration and support services</b>	<b>20,437,000</b>	<b>21,254,480</b>	<b>22,104,659</b>	
<b>Current Expenditure</b>	<b>20,437,000</b>	<b>21,254,480</b>	<b>22,104,659</b>	
2100000Compensation to employees	20,000,000	20,800,000	21,632,000	
2200000Use of Goods and Services	437,000	454,480	472,659	
<b>SP Devolved units</b>	<b>14,583,000</b>	<b>15,166,320</b>	<b>15,772,973</b>	
<b>Current Expenditure</b>	<b>9,583,000</b>	<b>9,966,320</b>	<b>10,364,973</b>	
2200000Use of Goods and Services	9,433,000	9,810,320	10,202,733	
3100000Non-Financial Assets	150,000	156,000	162,240	
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,200,000</b>	<b>5,408,000</b>	

PROGRAMME CODE /TITLE	GROSS ESTIMATES	PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25 - KSHS	KSHS
3100000Non-Financial Assets	5,000,000	5,200,000	5,408,000
<b>P Civic Education and Public Participation</b>	<b>10,053,000</b>	<b>10,455,120</b>	<b>10,873,325</b>
<b>SP General Administration and support services</b>	<b>5,118,000</b>	<b>5,322,720</b>	<b>5,535,629</b>
<b>Current Expenditure</b>	<b>5,118,000</b>	<b>5,322,720</b>	<b>5,535,629</b>
2100000Compensation to employees	5,000,000	5,200,000	5,408,000
2200000Use of Goods and Services	118,000	122,720	127,629
<b>SP Civic Education</b>	<b>1,460,000</b>	<b>1,518,400</b>	<b>1,579,136</b>
<b>Current Expenditure</b>	<b>1,460,000</b>	<b>1,518,400</b>	<b>1,579,136</b>
2200000Use of Goods and Services	1,460,000	1,518,400	1,579,136
<b>SP Public Participation</b>	<b>1,750,000</b>	<b>1,820,000</b>	<b>1,892,800</b>
<b>Current Expenditure</b>	<b>1,750,000</b>	<b>1,820,000</b>	<b>1,892,800</b>
2200000Use of Goods and Services	1,750,000	1,820,000	1,892,800
<b>SP Customer service</b>	<b>1,725,000</b>	<b>1,794,000</b>	<b>1,865,760</b>
<b>Current Expenditure</b>	<b>1,725,000</b>	<b>1,794,000</b>	<b>1,865,760</b>
2200000Use of Goods and Services	1,575,000	1,638,000	1,703,520
3100000Non-Financial Assets	150,000	156,000	162,240

**VOTE 3521000000. WATER, SANITATION, ENERGY, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE**  
**PART A. Vision**

To ensure 'efficient and economical provision of water and sanitation services for Isiolo County

**PART B. Mission**

To achieve sustainable development in a secure environment

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

The sector mandates are development and management of water resources and water harvesting & storage and & sanitation. Management and protection of the environment, sustainable use of natural resources, mitigation and adaptation to climate change.

The gross allocation for the Water, Sanitation, Energy, Environment, Natural Resource and Climate Change department in the FY 2021/22 Estimates No.1 amounted to **KES. 337,432,459** comprising of **KES 141,400,553** and **KES. 196,031,906** for recurrent and development expenditure respectively.

The gross expenditure for the Water, Sanitation, Energy, Environment, Natural Resource and Climate Change department in the FY 2021/22 Estimates No.1 amounted to **KES. 293,790,000** comprising of **KES. 109,660,000** and **KES. 184,120,000** for recurrent and development expenditure respectively.

The key achievement over the period under review includes drilling of Gafarsa and Akadeli boreholes and construction of Alango boreholes.

Sector Challenges include drought situation in the county that led to directing much of the sector resource to water tracking and repair of boreholes in parts of merti and Garbatulla sub counties. Late disbursement of climate change funds also delayed the start of the project.

In order to address the above challenges the department has planned to drill strategic boles in dry grassing areas, desilting of water pans to hold more water for long period and repair of the county water buzzers to help in water tracking when drought occurs.

The allocation for FY 2023/24 is KES.359, 679, 566, which comprises of recurrent of KES. 79,492,665 and a development estimate of KES. 280,186,901. The sector main service output in the MTEF period 2023/24-2025/26 will focus on improving access to potable water by drilling and equipping of boreholes and construction of storage facilities. The sector will also focus on climate change resilience-building

programmes. The details of the changes under individual programmes are indicated under Parts F, G and H below.

#### PART D. Programme Objectives

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

#### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2023/24-2025/26

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

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

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
1002013510 SP1 Administration and support service	Water	Trained staff	Number of staff trained of water resource management	10	20	24	26
	Water	Planning services	Quarterly programme/project implementation report	4	4	4	4
1002053510 SP5 Water trucking Support services	Water	Reduced deaths during dry period	Number of wards where water trucking responses are carried out	6	5	4	4
1002023510 SP2 Water supply storage	Water	Supported to drought emergencies	Number of Drought mitigation and borehole maintenance	15	15	16	22
	Water	Rehabilitated of kilimani pipeline	Number of km rehabilitated	0	5	0	0
	Water	Kakili borehole	Number of borehole drilled	0	1	0	0

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
	Water	Alango water supply project	Number of borehole drilled	1	1		0
	Water	Alango - Dadachabasa pipeline rehabilitated	Number of km rehabilitated	0	2	0	0
	Water	Rehabilitated Alango Masonry tank, cattle troughs ,kiosks	Number of elevated water tanks	0	1	0	0
	Water	Rehabilitated of Two 50 cubic meters Elevated Steel Tanks at Badana	Number of elevated water tanks	0	2	0	0
	Water	Drilled and Equipped Lakole borehole	Number of borehole drilled		1		0
	Water	Drilled Attan borehole	Number of borehole drilled	0	1	0	0
	Water	Drilled Bisan Biliqo borehole (at Bulesa area)	Number of borehole drilled	0	1	0	0
	Water	Drilled Oldonyiro borehole	Number of borehole drilled	0	1	0	0
	Water	Rehabilitated of Duse pipeline	Number of km of pipeline extension done	0	4	0	0
	Water	100,000 litres Elevated steel tank in manyatta Koropu, Garbatulla town	Number of elevated water tanks	0	1	0	0
	Water	Rehabilitated of 10Km Taiboto rising main	Number of tanks and troughs pipeline renovated	1	1	0	1

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
		pipelines in Garbatulla town					
	Water	Malkadaka shallow wells (Several Wells), pipe laid and water kiosks constructed	Number of shallow wells done	0	4	0	0
			Number of km of pipeline extension done	0	2	0	0
			Number of water kiosks done	0	1	0	0
	Water	Gafarsa 50 cubic meters elevated steel tank	Number of tanks constructed and elevated	0	1	0	1
	Water	Iresaboru water supply pipeline rehabilitation	Number of km rehabilitated	0	3	0	1
	Water	Drilled Bulesa borehole	Number of borehole drilled	0	1	0	0
	Water	Drilled Akadeli borehole	Number of borehole drilled	0	1	0	1
	Water	Drilled Malkagalla borehole	Number of Borehole drilled	0	1	0	1
1002043510 SP4 Water Policy Development and Management	Water	Hydrological survey	number of surveys	2	6	6	6

### 1003003510 P3 Environment and Natural resources

**Outcome:** Provision of clean and healthy environment through sustainable utilization of natural resource base

Sub-Programmes	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26



1003013510 SP1 Administration and support service	<b>Environment</b>	Improved Planning services	Quarterly programme/ project implementation report	4	4	4	4
1003023510 SP2 Environmental conservation	Environment	Climate change act in place and operational	climate change regulation	1	1	0	0
		Climate change support fund county	Number of wards benefiting from the funds	0	6	7	7

**PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/2026**

Program Code	Program Title	Gross Total Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
<b>Total</b>		<b>358,357,721</b>	<b>372,692,030</b>	<b>387,599,711</b>
<b>1002003510</b>	<b>P2 Water supply and storage services</b>	<b>184,168,966</b>	<b>191,535,725</b>	<b>199,197,154</b>
<b>*1002013510</b>	<b>SP1 Administration and support service</b>	<b>49,922,162</b>	<b>51,919,048</b>	<b>53,995,810</b>
1002023510	SP2 Water supply storage	124,791,804	129,783,476	134,974,815
1002043510	SP4 Water Policy Development and Management	3,000,000	3,120,000	3,244,800
1002053510	SP5 Water tracking Support services	6,455,000	6,713,200	6,981,728
<b>1003003510</b>	<b>P3 Environment and Natural resources</b>	<b>174,188,755</b>	<b>181,156,305</b>	<b>188,402,557</b>
1003013510	SP1 Administration and support service	23,381,772	24,317,043	25,289,725
1003023510	SP2 Environmental conservation	150,806,983	156,839,262	163,112,833

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2023/24-2025/2026**

	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Programme</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
208013510General Administration & Support Services	230,000	241,000	252,551
208023510Adoption of Renewable Energy Technologies	4,000,000	4,000,000	4,000,000
208033510Green Energy Promotion	3,970,000	4,168,500	4,376,925
1002013510SP1 Administration and support service	30,261,320	31,774,387	33,363,106
1002073510Rural Water Supply & Storage Services	116,416,192	117,071,171	117,758,898
1002083510Rural Water Services Governance	750,000	787,500	826,875
1002093510Rural Water Quality	4,000,000	4,000,000	4,000,000
1002103510Adaptive Capacity to Natural Disasters	3,000,000	3,000,000	3,000,000
1003013510SP1 Administration and support service	230,000	241,500	253,575
1003053510Sustainable Natural Resources Exploitation	4,020,000	4,121,000	4,227,050
1003063510Environmental Conservation	1,050,000	1,102,500	1,157,625
1006013510General Administration & Support Services	19,675,040	20,658,792	21,691,732
1006023510Enabling Legal & Implementation Frameworks	1,006,732	1,057,069	1,109,922
1006033510Inclusive Climate Resilience	800,000	840,000	882,000
1006043510Climate Smart Practices	170,270,282	170,440,282	170,618,782
<b>Total Expenditure for Vote 3521000000WATER,ENERGY,ENVIRONMENT ANDNATURAL RESOURCES</b>	<b>359,679,566</b>	<b>363,503,701</b>	<b>367,519,041</b>

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

PROGRAMME CODE & TITLE	GROSS ESTIMATES			PROJECTED ESTIMATES		
	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS
	359,679,566	374,066,749	389,029,419			
<b>P Water supply and storage services</b>	<b>154,427,512</b>	<b>160,604,612</b>	<b>167,028,797</b>			
<b>SP General Administration and support services</b>	<b>30,261,320</b>	<b>31,471,773</b>	<b>32,730,644</b>			
<b>Current Expenditure</b>	<b>30,261,320</b>	<b>31,471,773</b>	<b>32,730,644</b>			
2100000Compensation to employees	28,763,320	29,913,853	31,110,407			
2200000Use of Goods and Services	1,498,000	1,557,920	1,620,237			
<b>SP Rural water supply and storage services</b>	<b>116,416,192</b>	<b>121,072,840</b>	<b>125,915,753</b>			
<b>Current Expenditure</b>	<b>13,099,573</b>	<b>13,623,556</b>	<b>14,168,498</b>			
2200000Use of Goods and Services	12,299,573	12,791,556	13,303,218			
3100000Non-Financial Assets	800,000	832,000	865,280			
<b>Capital Expenditure</b>	<b>103,316,619</b>	<b>107,449,284</b>	<b>111,747,255</b>			
3100000Non-Financial Assets	103,316,619	107,449,284	111,747,255			
<b>SP Rural Water services Governance</b>	<b>750,000</b>	<b>780,000</b>	<b>811,200</b>			
<b>Current Expenditure</b>	<b>750,000</b>	<b>780,000</b>	<b>811,200</b>			
2200000Use of Goods and Services	750,000	780,000	811,200			
<b>SP Rural water quality</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>			

PROGRAMME CODE & TITLE	GROSS ESTIMATES	PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>
3100000Non-Financial Assets	4,000,000	4,160,000	4,326,400
<b>SP Adaptive capacity to natural disasters</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>3,120,000</b>	<b>3,244,800</b>
2200000Use of Goods and Services	3,000,000	3,120,000	3,244,800
<b>P Climate change mitigation and adaptation</b>	<b>191,752,054</b>	<b>199,422,136</b>	<b>207,399,022</b>
<b>SP General Administration and support services</b>	<b>19,675,040</b>	<b>20,462,042</b>	<b>21,280,523</b>
<b>Current Expenditure</b>	<b>19,675,040</b>	<b>20,462,042</b>	<b>21,280,523</b>
2100000Compensation to employees	19,463,040	20,241,562	21,051,224
2200000Use of Goods and Services	212,000	220,480	229,299
<b>SP Enabling legal &amp; implementation frameworks</b>	<b>1,006,732</b>	<b>1,047,001</b>	<b>1,088,881</b>
<b>Current Expenditure</b>	<b>1,006,732</b>	<b>1,047,001</b>	<b>1,088,881</b>
2200000Use of Goods and Services	1,006,732	1,047,001	1,088,881
<b>SP Improved institutional capacities and programming frameworks for inclusive climate resilience at the county level</b>	<b>800,000</b>	<b>832,000</b>	<b>865,280</b>
<b>Current Expenditure</b>	<b>800,000</b>	<b>832,000</b>	<b>865,280</b>
2200000Use of Goods and Services	800,000	832,000	865,280
<b>SP Promotion of climate smart practices</b>	<b>170,270,282</b>	<b>177,081,093</b>	<b>184,164,337</b>
<b>Current Expenditure</b>	<b>3,400,000</b>	<b>3,536,000</b>	<b>3,677,440</b>
2200000Use of Goods and Services	3,400,000	3,536,000	3,677,440
<b>Capital Expenditure</b>	<b>166,870,282</b>	<b>173,545,093</b>	<b>180,486,897</b>
2600000Current Transfers to other government agencies	166,870,282	173,545,093	180,486,897
<b>SP Cross-county landscape investments cooperation</b>		-	-
<b>P Mining and Natural Resources management</b>	<b>5,300,000</b>	<b>5,512,000</b>	<b>5,732,480</b>
<b>SP General Administration and support services</b>	<b>230,000</b>	<b>239,200</b>	<b>248,768</b>
<b>Current Expenditure</b>	<b>230,000</b>	<b>239,200</b>	<b>248,768</b>
2200000Use of Goods and Services	230,000	239,200	248,768
<b>SP Promotion of Sustainable Natural Resources exploitation</b>	<b>4,020,000</b>	<b>4,180,800</b>	<b>4,348,032</b>
<b>Current Expenditure</b>	<b>2,020,000</b>	<b>2,100,800</b>	<b>2,184,832</b>
2200000Use of Goods and Services	2,020,000	2,100,800	2,184,832
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,080,000</b>	<b>2,163,200</b>
3100000Non-Financial Assets	2,000,000	2,080,000	2,163,200
<b>SP Environmental conservation</b>	<b>1,050,000</b>	<b>1,092,000</b>	<b>1,135,680</b>
<b>Current Expenditure</b>	<b>1,050,000</b>	<b>1,092,000</b>	<b>1,135,680</b>
2200000Use of Goods and Services	1,050,000	1,092,000	1,135,680
<b>P Energy Services</b>	<b>8,200,000</b>	<b>8,528,000</b>	<b>8,869,120</b>
<b>SP General Administration and support services</b>	<b>230,000</b>	<b>239,200</b>	<b>248,768</b>
<b>Current Expenditure</b>	<b>230,000</b>	<b>239,200</b>	<b>248,768</b>
2200000Use of Goods and Services	230,000	239,200	248,768
<b>SP Adoption of Renewable Energy Technologies</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,160,000</b>	<b>4,326,400</b>
3100000Non-Financial Assets	4,000,000	4,160,000	4,326,400
<b>SP Green Energy Promotion</b>	<b>3,970,000</b>	<b>4,128,800</b>	<b>4,293,952</b>
<b>Current Expenditure</b>	<b>3,970,000</b>	<b>4,128,800</b>	<b>4,293,952</b>
2200000Use of Goods and Services	3,970,000	4,128,800	4,293,952

## **VOTE 3522000000. HEALTH SERVICES**

### **PART A. Vision**

To be a model county health system providing efficient and cost effective health services to the residents of Isiolo County and beyond.

### **PART B. Mission**

To offer quality healthcare and programs that set community standards, exceed clients' expectations and are provided in a manner that is caring, responsive, equitable, convenient, cost-effective, accessible and culturally acceptable to the people of Isiolo County

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

The mandate of the department is to build a progressive, responsive and sustainable healthcare system for accelerated attainment of the highest standard of health to all people as enshrined in the Constitution of Kenya of 2010

The gross allocation for the Health Sector in the FY 2021/22 final budget amounted to **KES. 1,445,653,981**, which comprises of **KES. 1,308,924,396** for recurrent and **KES. 136,729,585** for capital expenditure.

The gross expenditure for the Health Sector in the FY 2021/22 final budget amounted to **KES. 1,373,370,000**, which comprises of **KES. 1,271,050,000** for recurrent and **KES. 102,320,000** for capital expenditure.

The sector made some major achievements such as employment of more staff, promotion of health staff, and automation of Health Care services at ICRH, Operationalization and Equipping of new Health facilities.

During the financial year, the sector faced key challenges in the implementation of the budget such as delayed disbursements of funds from the treasury, unprecedented pandemics like Kalazaar and Covid-19 and the initiation of E-Procurement platform especially on procurement of Emergency supplies.

The challenges will be addressed by preparation of procurement plans in time and making earlier requisitions to county treasury for exchequer releases.

The total sector budget for FY 2023/2 is KES. 1,509,197,581, which comprises of KES 1,368,688,812 and KES. 140,508,769 For recurrent and capital expenditure respectively. The major service output for the financial year 2023/24 is equipping of the already constructed health facilities. The departmental output is as in part E below.

### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
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0402003510 P2 Administration and planning Support services	To improve health care service delivery
0403003510 P3 Curative Health Services	Provide essential health services
0401003510 P1 Preventive and Promotive services	To increase access to quality promotive, preventive health care Services and Reproductive, Maternal Newborn Child and Adolescent Health Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2023/24-2025/26**

**Programme 0402003510 P2 Administration and planning Support services**

**Outcome:** Improve service delivery and provide supportive function to the county health sector and strengthen collaboration with health-related sectors

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0402003510 SP3 Administration Support services	Medical Services	Improved staff competency	(%) Retention Rate of health professional workers	75%	85%	90%	92%
	Medical Services	Improved service delivery at the health facilities	Proportion of health facilities in the county reporting least complaints from citizens	80%	90%	92%	93%
	Medical Services	Improved compliance with the standard operating procedures (SOPs) in the health sector	Level compliance with Standard Operating Procedures (SOPs) in the health sector	50%	70%	75%	76%
	Medical Services	Efficiency in Service Delivery	Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs)	1	2	2	2
	Medical Services	Improved Quality Of Health Services	Number of health facilities meeting medical ISO standards	15	40	40	42

**Programme 0403003510 P3 Curative Health Services**

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0403013510 SP1 Curative and Rehabilitative Health Services	Medical Services	Lab equipment for county facilities	Number of facilities with equipped lab	3	3	6	6
	Medical Services	X-rays consumables and standard Films at ICRH	Number of x-rays purchased	0	2	2	0
		short wave diathermy for physiotherapy department at ICRH	Number of diathermy machines purchased	0	1	1	0
		Computers equipment in 31 public Health facilities	Purchase of desktop computers for public facilities	0	31	10	5
		New Mortuary refrigerator and freezers at ICRH	Number of backup Generator	1	2	0	0
		Equipped and operation of 4 rural health facilities ( lafe, Gubatu ,mogore,Dima Ado )	Number of rural health facilities equipped and made operational	1	4	0	2
		Pathology Equipment at ICRH	Number of laboratory Diagnostics upgraded	0	1	0	1
		25 New standard delivery beds	Number of Dormitory Constructed	0	25	0	20

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

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0401023510 SP2 Preventive and Promotive Health Services	Health	Maternity Wing at bulapesa	% completion	0	100	0	0
	Public Health	Completed Lenguruma dispensary	% completion	35	100		
	Public Health	Laboratory at Kulamawe	% completion	0	80	100	
	Public Health	Health records department at ICRH	Number of office established	0	1	0	0

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
	Public Health	APU Staff quarters	% completion	0	100		
	Public Health	Constructed Cooperate Billing Office	% completion	0	90	100	
	Public Health	Burning chambers in 10 public Health facilities	Number of chambers constructed	0	10	10	0
	Public Health	New f pathology room at ICRH	Number of pathology rooms constructed	0	1	0	0
	Public Health	constructed of laboratory in Basa	% completion	0	100	0	0
	Public Health	Fenced of Merti health center	Hectares fenced	0	6		
	Public Health	Constructed laboratory in daarba	% completion	0	100	0	0
	Public Health	Operational ENT unit at ICRH	% completion	0	100	100	
	Public Health	Facelifted Sericho health center & staff house	% completion	0	100	100	
	Public Health	Completed and Operationalization of Biliki and Lafa dispensary	% completion	0	100		
	Public Health	Renovated Dental and Xray room	% completion	0	100		
	Public Health	Renovated EYE unit Department	% completion	0	100		
	Public Health	Rehabilitated saleti dispensary	% completion	0	100		
	Public Health	Rehabilitated ICRH Water and sanitation facilities	% completion	0	100		
	Public Health	Rehabilitated and equipped Merti maternity wings	% completion	0	100		

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
	Public Health	Renovated Dental and Xray room	% completion	0	100		
	Public Health	Pathologist office	Number of office constructed	0	1	0	0
	Public Health	Fenced muchuro health centre	Number of hectares fenced	0	2	0	0
	Public Health	3 utility vehicles	Number utility vehicles acquired	2	3	2	3
	Public Health	2 new ambulances fully equipped for Oldonyiro and Sericho	Number of new ambulances acquired	2	2	0	2
	Public Health	8 fully equipped Yamaha DT motorcycles for primary care facilities For Oldonyiro, ngaremara , Kinna , sericho, merti, saleti kipsing, gotu.	Number of health facilities with new yamaha dt motorcycles	4	8	10	12
	Public Health	solar accessories power on rural health facilities Nororoi, lafey yarqbadi	Number of rural health facilities connected with new solar accessories	0	3	4	6
	Public Health	Dental Implants, Instruments and Consumables at ICRH, Garbatulla and Merti Hospital	Number of hospitals equipped with Dental Implants, Instruments and Consumables	2	3	2	

**PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/2026**

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
401073510 Human Resource Management	119,228,341	125,189,757	131,449,247
401083510 Primary Health Care	123,027,754	132,769,155	143,356,628
401093510 Nutrition	2,502,646	2,627,778	2,759,167
401103510 Community Health Services	31,000,000	31,000,000	31,000,000
401113510 Communicable Diseases Control	5,437,640	5,437,640	5,437,640
401123510 Public Health Emergency Coordination	22,027,900	22,027,900	22,027,900
402103510 Human Resource Management	956,901,288	1,004,746,353	1,054,983,673
402113510 Monitoring & Evaluation	4,071,674	4,275,258	4,489,020
402123510 Quality Assurance & Standards	4,402,000	4,622,100	4,853,205
403013510 SP1 Curative and Rehabilitative Health			



Services	95,926,078	100,722,382	105,758,501
403063510Phamaceutical & PharmaceuticalCommodities	144,672,260	151,905,873	159,501,167
<b>Total Expenditure for Vote 3522000000 HEALTHSERVICES</b>	<b>1,509,197,581</b>	<b>1,585,324,196</b>	<b>1,665,616,148</b>

**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2023/24-2025/2026**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,368,688,812</b>	<b>1,434,861,550</b>	<b>1,504,342,929</b>
2100000Compensation to Employees	1,055,666,505	1,108,449,830	1,163,872,325
2200000Use of Goods and Services	275,702,207	288,775,615	302,502,694
2600000Current Transfers to Govt.Agencies	37,320,100	37,636,105	37,967,910
<b>Capital Expenditure</b>	<b>140,508,769</b>	<b>150,462,646</b>	<b>161,273,219</b>
2600000Capital Transfers to Govt.Agencies	27,537,000	30,290,700	33,319,770
3100000Non Financial Assets	112,971,769	120,171,946	127,953,449
<b>Total Expenditure</b>	<b>1,509,197,581</b>	<b>1,585,324,196</b>	<b>1,665,616,148</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2023/24-2025/2026**

PROGRAMME CODE& TITLES	GROSS ESTIMATES	PROJECTED ESTIMATES	
	2024/25 - KSHS	2024/25 - KSHS	2025/26- KSHS
<b>TOTAL</b>	<b>1,509,197,581</b>	<b>1,569,565,484</b>	<b>1,632,348,104</b>
<b>P General Administration, Planning and support services</b>	<b>965,374,962</b>	<b>1,003,989,960</b>	<b>1,044,149,559</b>
<b>SP Human Resource Management</b>	<b>956,901,288</b>	<b>995,177,340</b>	<b>1,034,984,433</b>
<b>Current Expenditure</b>	<b>956,901,288</b>	<b>995,177,340</b>	<b>1,034,984,433</b>
2100000Compensation to employees	937,641,526	975,147,187	1,014,153,075
2200000Use of Goods and Services	19,259,762	20,030,152	20,831,359
<b>SP Monitoring and Evaluation</b>	<b>4,071,674</b>	<b>4,234,541</b>	<b>4,403,923</b>
<b>Current Expenditure</b>	<b>4,071,674</b>	<b>4,234,541</b>	<b>4,403,923</b>
2200000Use of Goods and Services	4,071,674	4,234,541	4,403,923
<b>SP Quality Assurance and Standards</b>	<b>4,402,000</b>	<b>4,578,080</b>	<b>4,761,203</b>
<b>Current Expenditure</b>	<b>4,402,000</b>	<b>4,578,080</b>	<b>4,761,203</b>
2200000Use of Goods and Services	4,402,000	4,578,080	4,761,203
<b>P2 Curative and Rehabilitative Health Services</b>	<b>240,598,338</b>	<b>250,222,272</b>	<b>260,231,162</b>
<b>SP1 Curative and Rehabilitative Health Services</b>	<b>95,926,078</b>	<b>99,763,121</b>	<b>103,753,646</b>
<b>Current Expenditure</b>	<b>40,449,092</b>	<b>42,067,056</b>	<b>43,749,738</b>
2200000Use of Goods and Services	34,128,992	35,494,152	36,913,918
2600000Current Transfers to other government agencies	6,320,100	6,572,904	6,835,820
<b>Capital Expenditure</b>	<b>55,476,986</b>	<b>57,696,065</b>	<b>60,003,908</b>
3100000Non-Financial Assets	55,476,986	57,696,065	60,003,908
<b>SP2 Phamaceutical and Pharmaceutical Commodities</b>	<b>144,672,260</b>	<b>150,459,150</b>	<b>156,477,516</b>
<b>Current Expenditure</b>	<b>144,672,260</b>	<b>150,459,150</b>	<b>156,477,516</b>
2200000Use of Goods and Services	144,672,260	150,459,150	156,477,516
<b>SP3 Blood and Blood Products</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SP4 Specialized Medical rehabilitative services</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>P1 Preventive and promotive Health Services</b>	<b>303,224,281</b>	<b>315,353,252</b>	<b>327,967,382</b>
<b>SP Human Resource Management</b>	<b>119,228,341</b>	<b>123,997,475</b>	<b>128,957,374</b>
<b>Current Expenditure</b>	<b>119,228,341</b>	<b>123,997,475</b>	<b>128,957,374</b>
2100000Compensation to employees	118,024,979	122,745,978	127,655,817
2200000Use of Goods and Services	1,203,362	1,251,496	1,301,556
<b>SP Primary Health Care</b>	<b>123,027,754</b>	<b>127,948,864</b>	<b>133,066,819</b>

<b>Current Expenditure</b>	<b>51,227,471</b>	<b>53,276,570</b>	<b>55,407,633</b>
2200000Use of Goods and Services	51,227,471	53,276,570	55,407,633
<b>Capital Expenditure</b>	<b>71,800,283</b>	<b>74,672,294</b>	<b>77,659,186</b>
2600000Current Transfers to other government agencies	27,537,000	28,638,480	29,784,019
3100000Non-Financial Assets	44,263,283	46,033,814	47,875,167
<b>SP Nutrition</b>	<b>2,502,646</b>	<b>2,602,752</b>	<b>2,706,862</b>
<b>Current Expenditure</b>	<b>2,502,646</b>	<b>2,602,752</b>	<b>2,706,862</b>
2200000Use of Goods and Services	2,502,646	2,602,752	2,706,862
<b>SP Community Health Services</b>	<b>31,000,000</b>	<b>32,240,000</b>	<b>33,529,600</b>
<b>Current Expenditure</b>	<b>31,000,000</b>	<b>32,240,000</b>	<b>33,529,600</b>
2600000Current Transfers to other government agencies	31,000,000	32,240,000	33,529,600
<b>SP Communicable Diseases Control</b>	<b>5,437,640</b>	<b>5,655,146</b>	<b>5,881,351</b>
<b>Current Expenditure</b>	<b>5,437,640</b>	<b>5,655,146</b>	<b>5,881,351</b>
2200000Use of Goods and Services	5,437,640	5,655,146	5,881,351
<b>SP Non Communicable Diseases and Injuries</b>			
<b>SP Sanitation and Environmental Health</b>			
<b>SP Family and Reproductive Health</b>			
<b>SP Healthy living awareness and promotion</b>			
<b>SP Public Health Emergency Cordination</b>	<b>22,027,900</b>	<b>22,909,016</b>	<b>23,825,377</b>
<b>Current Expenditure</b>	<b>8,796,400</b>	<b>9,148,256</b>	<b>9,514,186</b>
2200000Use of Goods and Services	8,796,400	9,148,256	9,514,186
<b>Capital Expenditure</b>	<b>13,231,500</b>	<b>13,760,760</b>	<b>14,311,190</b>
3100000Non-Financial Assets	13,231,500	13,760,760	14,311,190

## VOTE352400000: MUNICIPAL ADMINISTRATION

### Part A: Vision

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

### Part B: Mission

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

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

The mandate of municipal administration is to manage and run the Isiolo municipality operations, manage its administration, budgeting, and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.

The final supplementary budget estimates for the financial year 2021/22 is **KES. 248,111,436**, comprising of **KES. 70,990,354** and **KES. 177,121,082** in current and capital expenditures respectively.

The final supplementary expenditure for the financial year 2021/22 is **KES. 144,020,000**, comprising of **KES. 58,850,000** and **KES. 85,170,00** in current and capital expenditures respectively.

Major achievement over the MTEF Period 2019/20-2021/22 includes 60% Isiolo complex market construction and 1.8km Cabro paving within Isiolo CBD. While addressing the challenges includes slow construction pace of Market by the contractor due to corona pandemic. In addressing the challenges, the county has discussed with the contractor and agreed to pay the contractor in time so as finish the market in time.

The Budget estimate for FY 2023/24 is KES. 165, 847,740. This comprises of KES. 47,811,330 and KES 118,036,430 for current & capital expenditure respectively.

Major services/output to be provided in MTEF period 2023/24-2025/26 includes Completion of Isiolo modern market development. The details of the changes under individual programmes are indicated under Parts E below.

### Part D: Programme Objectives/Overall Outcome

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

### PART E. Summary of Programme Outputs and Performance Indicators for MTEF FY 2023/24-2025/2026

#### 0207003510 P7 Municipal Administrations

**Outcome:** Improved Municipal Service Delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
0207013510 SP1 Administration	Municipal	Trained municipal board	Number of municipal board Members trained	9	9	9	9

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Target 2022/23	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
and planning services		Municipal Spatial plan	Number of Plans Developed	0	1	0	0
		Trained fire engine staff	Number of r staff trained	0	10	0	0
		Equipped fire station ( fire extinguisher, pump, four 10,000ltr tanks, horse pipes, furniture and PPE'S	Number of office equipped	0	1		
0207023510 SP2 Infrastructural Development	Municipal	Isiolo market complex	% completion of Isiolo market	70	90	100	100
		Flood lights erected at Mwangaza and Kambi ya juu	Number of flood lights mast erected		4	4	4
		Completed fire office	% completion	30	70	100	
		checheles b – ola Hawaye(1,2km) ,	Number of km of road gravelled and murrumed	00	1.2	1	
		lower kwanjani gredos –st luwanga church(2km)	Number of km of road gravelled and murrumed	0	2	0	2
		lower kiwanjani-to mugaa village	Number of km of road gravelled and murrumed	0	1.5	0	1.8

#### PART F: Summary of Expenditure by Programmes, MTEF FY 2023/24-2025/26

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
207013510SP1 Administration and planning services	27,070,749	28,323,486	29,739,661
207023510SP2 Infrastructural Development	28,036,430	28,411,430	28,805,180
207033510Municipality Amenities	95,522,400	95,798,520	96,088,446
207043510Municipal Disaster Management	9,800,000	10,290,000	10,804,500
207053510Municipal Transport Services &Management	5,418,161	5,689,069	5,973,523

<b>Total Expenditure for Vote</b> <b>352400000</b> <b>MUNICIPALADMINISTRATION</b>	<b>165,847,740</b>	<b>168,512,505</b>	<b>171,411,310</b>
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**PART G: Summary of Expenditure by Economic Classification, MTEF FY 2023/24-2025/2026**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>47,811,310</b>	<b>50,101,075</b>	<b>52,606,130</b>
2100000 Compensation to Employees	21,000,000	21,949,200	23,046,660
2200000 Use of Goods and Services	26,811,310	28,151,875	29,559,470
2600000 Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>118,036,430</b>	<b>118,411,430</b>	<b>118,805,180</b>
3100000 Non Financial Assets	118,036,430	118,411,430	118,805,180
<b>Total Expenditure</b>	<b>165,847,740</b>	<b>168,512,505</b>	<b>171,411,310</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2023/24-2025/26**

PROGRAMME TITLE	GROSS ESTIMATES	PROJECTED ESTIMATES	
	2023/24 - KSHS	2024/25 - KSHS	2025/26 - KSHS
	165,847,740	172,481,650	179,380,916
<b>P1 Municipal administration &amp; management</b>	<b>165,847,740</b>	<b>172,481,650</b>	<b>179,380,916</b>
<b>SP1 General Administration, Planning &amp; Support Services</b>	<b>27,070,749</b>	<b>28,153,579</b>	<b>29,279,722</b>
<b>Current Expenditure</b>	<b>27,070,749</b>	<b>28,153,579</b>	<b>29,279,722</b>
2100000 Compensation to employees	21,000,000	21,840,000	22,713,600
2200000 Use of Goods and Services	6,070,749	6,313,579	6,566,122
<b>SP2 Municipality amenities</b>	<b>95,522,400</b>	<b>99,343,296</b>	<b>103,317,028</b>
<b>Current Expenditure</b>	<b>5,522,400</b>	<b>5,743,296</b>	<b>5,973,028</b>
2200000 Use of Goods and Services	5,522,400	5,743,296	5,973,028
<b>Capital Expenditure</b>	<b>90,000,000</b>	<b>93,600,000</b>	<b>97,344,000</b>
3100000 Non-Financial Assets	90,000,000	93,600,000	97,344,000
<b>SP3 Waste management</b>	<b>28,036,430</b>	<b>29,157,887</b>	<b>30,324,203</b>
<b>Current Expenditure</b>	<b>7,500,000</b>	<b>7,800,000</b>	<b>8,112,000</b>
2200000 Use of Goods and Services	7,500,000	7,800,000	8,112,000
<b>Capital Expenditure</b>	<b>20,536,430</b>	<b>21,357,887</b>	<b>22,212,203</b>
3100000 Non-Financial Assets	20,536,430	21,357,887	22,212,203
<b>SP4 Municipal disaster management</b>	<b>9,800,000</b>	<b>10,192,000</b>	<b>10,599,680</b>
<b>Current Expenditure</b>	<b>2,300,000</b>	<b>2,392,000</b>	<b>2,487,680</b>
2200000 Use of Goods and Services	2,300,000	2,392,000	2,487,680
<b>Capital Expenditure</b>	<b>7,500,000</b>	<b>7,800,000</b>	<b>8,112,000</b>
3100000 Non-Financial Assets	7,500,000	7,800,000	8,112,000
<b>SP5 Municipal Transport services and management</b>	<b>5,418,161</b>	<b>5,634,887</b>	<b>5,860,283</b>
<b>Current Expenditure</b>	<b>5,418,161</b>	<b>5,634,887</b>	<b>5,860,283</b>
2200000 Use of Goods and Services	5,418,161	5,634,887	5,860,283