

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF ISIOLO

PROGRAMME BASED BUDGET

ESTIMATES

FOR FINANCIAL YEAR 2019/20

JUNE 2019

FOREWARD

Section 12 of the second schedule of the PFM Act 2012 requires that the County government adopt a Programme Based Budgeting approach. The 2019/20 Programme Based Budgeting aims to achieve two principle goals namely:

- Prioritization of expenditure in the budget by allocating resources to those programmes that have high benefits to the public; and
- Encouraging county government sectors to be efficient and effective in service delivery by changing the focus of public spending from input to results. This ensures that output and outcomes are geared towards achieving county specific goals.

Budget Outlook

The sector working groups formed the basis for the preparation of this 2019/20 budget estimates. This majorly borrows from the National Government classification of functions. The County Treasury Circular outlined the guidelines which were also followed in the preparation of this budget under the MTEF (Medium Term Expenditure Framework)

The 2019/20 budget estimates further complies with the requirement of the Constitution 2010 and the Public Finance Act 2012. The content of budget estimates has been guided by the County Fiscal Strategy Paper 2019 and County Integrated Development Plan (CIDP) 2018-22.

The budget estimates has incorporated the views of citizens during the MTEF budget Public Consultation Forums which were held in all the ten wards in the month April of 2019. Article 201 of the Constitution 2010 promotes openness and accountability including public participation in all public financial matters.

Resource allocation for the 2019/20 fiscal year is focused on programs that contribute to the strategic objectives outlined in the County Fiscal Strategy Paper 2019 that includes:

1. Enhancing food security, sustainability of livestock based livelihoods and commercializing of livestock
2. Investment in Infrastructure development and expansion i.e. Roads, Water Supply, Market development, Livestock and agriculture transformation for sustainable economic growth and development.
3. Investing in quality, affordable and accessible Health Services (i.e. preventative, curative and rehabilitative health care services).

4. Investing in Education, focusing on construction of more ECD structures and equipping of youth polytechnics, technical institutions as well as social development of the communities through social programs.
5. Promotion of trade and industrial development for a rapidly industrializing economy.
6. Enhancing governance, transparency and accountability in the delivery of services.
7. Investment in conflict resolutions by promoting initiatives for peaceful and cohesive society where all have access to equitable share of resources;
8. Promotion of Public participation through involvement in decision making in order to enhance ownership and sustainability of development programs;
9. Investing in Energy, Environmental conservation, natural resource management, modern urban infrastructure and sustainable land management for socio economic development

Budget Estimates FY 2019/20

The financial projections for 2019/20 are expected to be as follows:

Revenues

The total revenue estimate for fiscal year 2019/20 is Kshs. **4,968,602,389** including of Kshs. **155,861,338** from local revenue sources, Kshs. **4,154,000,000** equitable share of revenue from National Government, Kshs. **255,692,196.87** additional conditional allocation from National Government, Kshs. **403,048,854** additional allocation from loans and grants from development partners.

Total Expenditure

Recurrent Expenditure Estimates Kshs **3,169,180,701**

Development Expenditure Estimates Kshs **1,799,421,688**

The recurrent expenditure is 63.2 percent of the total expenditure while development expenditure is 36.8 percent.

Maintaining a Balanced Budget

To ensure fiscal discipline, the County government will have a balanced budget in the Financial Year 2019/20. The County Government will ensure that the allocated resources for spending are commensurate to the revenues expected. The budget will be financed through transfer from the National Government and revenue collected from local sources such as fees and charges, rates, among others as allowed by the County government Acts.

Risk to Fiscal Plan

The risks to the budget for the Financial Year 2019/20 include challenges in local revenue performance as the County continues to put structures in place, seal revenue leakages and expand the revenue base. The gross County wage bill continues to be a significant concern in the implementation of the budget and indeed in the realization of the County fiscal goals.

Delays in the release of funds from the national government have equally affected the performance of the County Government. This has seriously disrupted the implementation of planned activities and programmes leading to a compromised service delivery. An inherited liability from the defunct County Council has further led to a build-up of pending bills which continue to be a big challenge on the financial performance of the County.

CONCLUSION

In summary, the 2019/20 budget is prepared against the backdrop of the following:

- Maintaining the county government commitments to balanced budget;
- Promotion of Livestock and Crop Productivity;
- Investment in both Surface and Underground water resources;
- Improvement of Access, Quality and Affordable Health Services;
- Provision of Reliable, Adequate and Quality Road Infrastructure Network;
- Promotion of Tourism including opening of new Conservancies and new Game Reserves to expand tourism sector for job creation in the next three years; and
- Investment in Early Childhood Development, Youth and Women Empowerment, and Vocational and Technical Training.



Mr. Mohamoud Hajji

CHIEF EXECUTIVE COMMITTEE MEMBER FOR FINANCE AND PLANNING

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SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2019/2020 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATE	GROSS TOTAL ESTIMATE
	2019/2020 - KSHS		
3511000000 COUNTY ASSEMBLY SERVICES	422,947,617	80,000,000	502,947,617
3512000000 COUNTY EXECUTIVE	414,131,629	-	414,131,629
3513000000 FINANCE,ECONOMIC PLANNING AND ICT	448,554,234	295,755,691	744,309,925
3514000000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS	65,417,721	231,446,886	296,864,607
3515000000 AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT	145,356,802	336,350,197	481,706,999
3518000000 EDUCATION,VOCATIONAL TRAINING,YOUTH,SPORTS AND GENDER	252,398,781	211,364,914	463,763,695
3519000000 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	275,669,435	57,581,354	333,250,789
3521000000 WATER,ENERGY,ENVIRONMENT AND NATURAL RESOURCES	91,914,336	154,820,607	246,734,943
3522000000 HEALTH SERVICES	1,029,553,060	202,597,509	1,232,150,569
3524000000 MUNICIPAL ADMINISTRATION	23,237,086	229,504,530	252,741,616
TOTAL VOTED EXPENDITURE ... KShs.	3,169,180,701	1,799,421,688	4,968,602,389

SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/2020 - 2021/2022

VOTE, PROGRAMME CODES & TITLE	Gross Total Estimates	Projected Gross Total Estimates	
	2019/2020	2020/2021	2021/2022
3211 COUNTY ASSEMBLY SERVICES			
0721003510 P21 County Assembly infrastructure, policy and service support	80,000,000	88,000,000	96,800,000
0722003510 P22 Legislative and oversight	178,738,410	196,612,251	216,273,476
0724003510 P24 Administration and support services	244,209,207	268,630,127	295,493,141
Total Expenditure for Vote 3511000000 COUNTY ASSEMBLY SERVICES	502,947,617	553,242,378	608,566,617
3512 COUNTY EXECUTIVE			
0701003510 P1 County Governance and Coordination	25,000,000	27,500,001	30,249,999
0708003510 P8 Governors Delivery Unit	8,024,000	8,826,400	9,709,040
0713003510 P13 County Governance and Coordination Affairs	301,737,492	324,773,280	357,250,605
0716003510 P16 County Devolved Administration Affairs	19,994,885	21,994,375	24,193,811
0723003510 P23 County Public Service	59,375,252	65,312,779	71,844,056
Total Expenditure for Vote 3512000000 COUNTY EXECUTIVE	414,131,629	448,406,835	493,247,511
3513 FINANCE, ECONOMIC PLANNING AND ICT			
0709003510 P9 Administration and support services	346,702,501	381,372,751	419,510,027
0710003510 P10 Public financial management	34,664,452	38,130,898	41,943,988
0711003510 P11 Economic Planning and Coordination Services	62,535,239	68,788,763	75,667,640
0712003510 P12 Cohesion and Peace Building	65,061,199	71,567,319	78,724,050
0725003510 P25 Special programmes	205,346,534	225,881,187	248,469,306
0726003510 P26 KDSP(Kenya Devolution Support Programme) Conditional Grant	30,000,000	33,000,000	36,300,000
Total Expenditure for Vote 3513000000 FINANCE, ECONOMIC PLANNING AND ICT	744,309,925	818,740,918	900,615,011
3514 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS			
0107003510 P7 Housing and urban development and public works	21,373,518	23,510,870	25,861,957
0109003510 P9 Land Survey and land use planning	82,623,423	90,885,765	99,974,343
0204003510 P4 Road improvement, accessibility, Logistic and connectivity	192,867,666	212,154,433	233,369,876
Total Expenditure for Vote 3514000000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND	296,864,607	326,551,068	359,206,175
3515 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT			
0101003510 P1 Livestock Resource Management and Development	156,470,843	172,117,928	189,329,723
0102003510 P2 Fisheries Development and management	10,000,000	7,700,000	8,470,000
0103003510 P3 Administrative, planning, and support services	50,191,138	54,110,252	59,521,276

	Gross Total Estimates	Projected Gross Total Estimates	
VOTE, PROGRAMME CODES & TITLE	2019/2020	2020/2021	2021/2022
0104003510 P4 Agriculture Productivity Improvement	234,608,427	258,069,269	283,876,196
0105003510 P5 Veterinary Services	30,436,591	27,980,250	30,778,275
Total Expenditure for Vote 3515000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT	481,706,999	519,977,699	571,975,470
3518 EDUCATION, VOCATIONAL TRAINING, YOUTH, SPORTS AND GENDER			
0501003510 P1 General Administration, Planning and Support Services.	201,321,378	221,453,515	243,598,868
0502003510 P2 Early Childhood Development	58,729,080	64,601,988	71,062,187
0503003510 P3 Technical and Vocational Training	10,833,297	11,916,627	13,108,289
0504003510 P4 Sports development and Youth Empowerment	136,359,826	149,995,807	164,995,389
0505003510 P5 Culture and Social Services	29,520,114	32,472,125	35,719,338
0902003510 P5 County Empowerment support	27,000,000	29,700,000	32,120,000
Total Expenditure for Vote 3518000000 EDUCATION, VOCATIONAL TRAINING, YOUTH, SPORTS AND GENDER	463,763,695	510,140,062	560,604,071
3519 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT & PSM			
0301003510 P1 Trade development and promotion	27,838,787	30,622,666	33,684,932
0303003510 P3 Co-Operative Development	8,000,000	8,800,000	9,680,000
0304003510 P4 Tourism Development Promotion	144,404,042	158,844,447	174,728,891
0709003510 P9 Administration and support services	13,700,420	15,070,462	16,577,508
0719003510 P19 Public Service Management and Transformation	139,307,540	153,238,294	168,562,124
Total Expenditure for Vote 3519000000 TOURISM, TRADE AND ENTERPRISE DEVELOPMENT & PSM	333,250,789	366,575,868	403,233,455
3521 WATER, ENERGY, ENVIRONMENT AND NATURAL RESOURCES			
1001003510 P1 Administration, Planning and Support services	62,353,668	68,589,036	75,447,937
1002003510 P2 Water supply and storage services	125,924,560	138,517,016	152,368,718
1003003510 P3 Environment and Natural resources	58,456,715	64,302,388	70,732,625
Total Expenditure for Vote 3521000000 WATER, ENERGY, ENVIRONMENT AND NATURAL	246,734,943	271,408,440	298,549,280
3522 HEALTH SERVICES			
0401003510 P1 Preventive and Promotive services	165,273,436	181,800,780	199,980,858
0402003510 P2 Administration and planning Support services	906,952,274	997,647,502	1,097,412,252
0403003510 P3 Curative Health Services	159,924,859	175,917,345	193,509,080
Total Expenditure for Vote 3522000000 HEALTH SERVICES	1,232,150,569	1,355,365,627	1,490,902,190
3524 MUNICIPAL ADMINISTRATION			
0206003510 P6 KUSP	102,768,100	113,044,910	124,349,401
0207003510 P7 Municipal Administration	149,973,516	164,970,868	181,467,954
Total Expenditure for Vote 3524000000 MUNICIPAL ADMINISTRATION	252,741,616	278,015,778	305,817,355

	Gross Total Estimates	Projected Gross Total Estimates	
VOTE, PROGRAMME CODES & TITLE	2019/2020	2020/2021	2021/2022
TOTAL PROGRAMME	4,968,602,389	5,448,424,673	5,992,717,135

DETAILS OF EXPENDITURE BY VOTES OF COUNTY ENTITIES

VOTE: 3511000000. COUNTY ASSEMBLY

PART A. Vision

“An Effective and Efficient Institution in Legislation, Representation and Oversight”

PART B. Mission

To facilitate the Members of county assembly to efficiently and effectively fulfill their constitutional mandate in enhancing democracy in collaboration with executive

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

The total allocation for the County Assembly in FY 2018/19 Supplementary Estimates I was Ksh. 500,284,815 comprising of Ksh.415, 284,815 and Ksh. 85,000,000 for recurrent and development expenditures respectively. In FY 2018/19 the assembly had planned to focus on construction of the chamber and civil works at the ward offices. The main challenge that the assembly faced was the long unstable electioneering period and delayed disbursement of funds. The allocation for FY 2019/20 will be Ksh 502,947,617. This comprises of a recurrent of Ksh.422, 947, 617 and development of Ksh. 80, 000,000.

PART D. Programme Objectives

Programme	Objective
P1. General Administration, Planning & Support	To provide adequate space and conducive working environment
P2. Legislation and Oversight	To strengthen the Legislative capacity, oversight and representation function of the County Assembly
P3. Citizen Engagement	To enhance citizen engagement in the decision of the County Assembly

PART E. Summary of Programme Outputs and Performance Indicators for MTEF Fy 2019/2020 -2021/22

0724003510 P24 Administration and support

Outcome: Employee satisfaction, Members satisfaction, cost reduction and enhance county assembly performance

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
0724023510 SP2 Administration Support Services	Finance and accounts	annual increase in internal satisfaction Index	% annual increase in internal satisfaction Index	30%	40%	50%

0722003510 P22 Legislative and oversight

Outcome: Enhanced democracy and good governance

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
0722023510 SP2 Legislative service	County Assembly	Bills debated and passed annually	Average number of bills debated and passed annually	10	12	14
		Improved public participation and public ownership	% annual reduction in community complaints	30%	40%	60%

0721003510 P21 County Assembly infrastructure, policy and service support

Outcome: improved county assembly working environment

0721013510 SP1 Infrastructure support	County Assembly	Chamber	% completion	30%	60%	100%
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**PART F: Summary of Expenditure by Programmes, 2019/2020 -
2021/2022**

Program	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0721013510 SP1 Infrastructure support	80,000,000	88,000,000	96,800,000
0721003510 P21 County Assembly infrastructure, policy and service support	80,000,000	88,000,000	96,800,000
0722023510 SP2 Legislative service	178,738,410	196,612,251	216,273,476
0722003510 P22 Legislative and oversight	178,738,410	196,612,251	216,273,476
0724023510 SP2 Administration Support Services	244,209,207	268,630,127	295,493,141
0724003510 P24 Administration and support	244,209,207	268,630,127	295,493,141
Total Expenditure for Vote 3511000000 COUNTY ASSEMBLY SERVICES	502,947,617	553,242,378	608,566,617

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	422,947,617	465,242,378	511,766,617
Compensation to Employees	282,855,701	311,141,272	342,255,399
Use of Goods and Services	112,240,764	123,464,839	135,811,324
Other Recurrent	27,851,152	30,636,267	33,699,894
Capital Expenditure	80,000,000	88,000,000	96,800,000
Acquisition of Non-Financial Assets	80,000,000	88,000,000	96,800,000
Total Expenditure	502,947,617	553,242,378	608,566,617

PART H: Summary of Expenditure by Vote and Economic Classification

0721003510 P21 County Assembly infrastructure, policy and service support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	80,000,000	88,000,000	96,800,000
3100000 Non Financial Assets	80,000,000	88,000,000	96,800,000
Total Expenditure	80,000,000	88,000,000	96,800,000

0721013510 SP1 Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	80,000,000	88,000,000	96,800,000
3100000 Non Financial Assets	80,000,000	88,000,000	96,800,000
Total Expenditure	80,000,000	88,000,000	96,800,000

0722003510 P22 Legislative and oversight

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	178,738,410	196,612,251	216,273,476
2100000 Compensation to Employees	108,860,770	119,746,848	131,721,532
2200000 Use of Goods and Services	65,877,640	72,465,403	79,711,944
3100000 Non Financial Assets	4,000,000	4,400,000	4,840,000
Total Expenditure	178,738,410	196,612,251	216,273,476

0722023510 SP2 Legislative service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	178,738,410	196,612,251	216,273,476
2100000 Compensation to Employees	108,860,770	119,746,848	131,721,532
2200000 Use of Goods and Services	65,877,640	72,465,403	79,711,944
3100000 Non Financial Assets	4,000,000	4,400,000	4,840,000
Total Expenditure	178,738,410	196,612,251	216,273,476

0724003510 P24 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	244,209,207	268,630,127	295,493,141
2100000 Compensation to Employees	173,994,931	191,394,424	210,533,867
2200000 Use of Goods and Services	46,363,124	50,999,436	56,099,380
2700000 Social Benefits	23,851,152	26,236,267	28,859,894
Total Expenditure	244,209,207	268,630,127	295,493,141

0724023510 SP2 Administration Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	244,209,207	268,630,127	295,493,141

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	173,994,931	191,394,424	210,533,867
2200000 Use of Goods and Services	46,363,124	50,999,436	56,099,380
2700000 Social Benefits	23,851,152	26,236,267	28,859,894
Total Expenditure	244,209,207	268,630,127	295,493,141

VOTE: 351200000 COUNTY EXECUTIVE

PART A. Vision

Excellence in provision of good governance, quality service delivery and prudent public service management

PART B. Mission

To provide overall leadership and policy direction in management of county public affairs for county prosperity

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

The gross allocation for the County Executive in the FY 2018/19 Supplementary Estimates No I amounts to Ksh. 465,890,913. This comprises of Ksh 411,948,193 and Ksh 53,942,720 for current and capital expenditure respectively.

Major achievements during the period include development of policies and emergency handling. Challenges were slow disbursement of funds by Treasury. The county treasury has embarked on timely requests from the exchequer to ensure smooth running of county activities.

The gross allocation for the County Executive in the FY 2019/20 Estimates amounts to Ksh. 414,131,629 which mainly comprises of recurrent expenditure. The overall sector decreased by Ksh 11% from the gross Approved Supplementary No. I Estimates of the last financial year. The overall decrease is because the sector will not undertake capital expenditures in the financial year 2019/20.

PART D. Programme Objectives

Programme	Objectives
County Governance and coordination affairs	To Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans
County Governance and Coordination Affairs-deputy governor	To improve intergovernmental relation
County Devolved Administration Affairs	To Enhance public sector operations and governance services
Governors Delivery Unit	To enhance efficiency on delivery of services
County Public Service Board	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery

**Part E. Summary Of Programme Outputs And Performance Indicators For
MTEF Fy 2019/20 -2021/22**

Sub- Programme	Delivery unit	Key Outputs	Key Performance Indicators	Baseline 2018/19	Target FY 2019/20	Target FY 2020/21	Target FY 2021/22
0713003510 P13 County Governance and Coordination Affairs							
Outcome							
0713013510 SP1 County Governance	Office of Governor	Increased employees satisfaction	Proportion of county employees satisfactorily implementing county tasks	50	60%	65%	70%
		Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held and policy decisions made	18	24	28	34
		Good working environment	Good working environment	1	2	0	0
		Research and policies	No. of research reports on reports policies	1	2	2	2
0716003510 P16 County Devolved Administration Affairs							
Outcome: Enhanced public sector operations and governance services							
0716013510 SP1 Devolved Administrative Affairs	County Secretary	Increased citizen satisfaction	Proportion of citizens satisfied with service delivery	30	40%	50%	65%
		Research and policies	No. of research reports on reports policies	4	4	2	2
		county function held	number of county function held	4	6	4	4
County Governance and Coordination Affairs-deputy governor							
Enhanced intergovernmental coordination affairs							
0701033510 SP3 Deputy governor administration affairs	Office of the Deputy Governor	Enhanced relationships	Number of partnerships formed	1	2	3	4
Governors Delivery Unit							
Out come: improved county governance and delivery services							
0708013510 SP1 Devolved Delivery Services	Delivery unit	Research report on performance and good corporate governance in departments	No. of reports prepared and disseminated	0	4	4	4
0723003510 P23 County Public board							
Outcome: Enhanced human resource productivity							

0723023510 SP2 Administrative Affairs	CPSB	Improved efficiency of the hiring process	Average time in days to conclude and fill a vacant position	60	50	40	30
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PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Progra	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0701033510 SP3 Deputy governor administration affairs	25,000,000	27,500,001	30,249,999
0701003510 P1 County Governance and Coordination Affairs	25,000,000	27,500,001	30,249,999
0708013510 SP1 Devolved Delivery Services	8,024,000	8,826,400	9,709,040
0708003510 P8 Governors Delivery Unit	8,024,000	8,826,400	9,709,040
0713013510 SP1 County Governance	301,737,492	324,773,280	357,250,605
0713003510 P13 County Governance and Coordination Affairs	301,737,492	324,773,280	357,250,605
0716013510 SP1 Devolved Administrative Affairs	19,994,885	21,994,375	24,193,811
0716003510 P16 County Devolved Administration Affairs	19,994,885	21,994,375	24,193,811
0723023510 SP2 Administrative Affairs	59,375,252	65,312,779	71,844,056
	59,375,252	65,312,779	71,844,056
Total Expenditure for Vote 3512000000 COUNTY EXECUTIVE	414,131,629	448,406,835	493,247,511

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	414,131,629	448,406,835	493,247,511
Compensation to Employees	159,359,007	175,294,910	192,824,399
Use of Goods and Services	193,185,295	205,365,865	225,902,446
Current Transfers to Govt. Agencies	58,000,000	63,800,000	70,180,000
Other Recurrent	3,587,327	3,946,060	4,340,666
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	414,131,629	448,406,835	493,247,511

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)

0701003510 P1 County Governance and Coordination Affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	25,000,000	27,500,001	30,249,999
2100000 Compensation to Employees	8,489,058	9,337,964	10,271,760
2200000 Use of Goods and Services	15,120,645	16,632,710	18,295,980
3100000 Non Financial Assets	1,390,297	1,529,327	1,682,259
Total Expenditure	25,000,000	27,500,001	30,249,999

0701033510 SP3 Deputy Governor administration affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	25,000,000	27,500,001	30,249,999
2100000 Compensation to Employees	8,489,058	9,337,964	10,271,760
2200000 Use of Goods and Services	15,120,645	16,632,710	18,295,980
3100000 Non Financial Assets	1,390,297	1,529,327	1,682,259
Total Expenditure	25,000,000	27,500,001	30,249,999

0708003510 P8 Governors Delivery Unit

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	8,024,000	8,826,400	9,709,040
2100000 Compensation to Employees	3,010,000	3,311,000	3,642,100
2200000 Use of Goods and Services	4,074,000	4,481,400	4,929,540
3100000 Non Financial Assets	940,000	1,034,000	1,137,400
Total Expenditure	8,024,000	8,826,400	9,709,040

0708013510 SP1 Devolved Delivery Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	8,024,000	8,826,400	9,709,040
2100000 Compensation to Employees	3,010,000	3,311,000	3,642,100
2200000 Use of Goods and Services	4,074,000	4,481,400	4,929,540
3100000 Non Financial Assets	940,000	1,034,000	1,137,400
Total Expenditure	8,024,000	8,826,400	9,709,040

0713003510 P13 County Governance and Coordination Affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	301,737,492	324,773,280	357,250,605
2100000 Compensation to Employees	105,594,569	116,154,027	127,769,429
2200000 Use of Goods and Services	137,532,130	144,147,381	158,562,116
2600000 Current Transfers to Govt. Agencies	58,000,000	63,800,000	70,180,000
3100000 Non Financial Assets	610,793	671,872	739,060
Total Expenditure	301,737,492	324,773,280	357,250,605

0716003510 P16 County Devolved Administration Affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	19,994,885	21,994,375	24,193,811
2100000 Compensation to Employees	4,781,425	5,259,568	5,785,524
2200000 Use of Goods and Services	15,213,460	16,734,807	18,408,287
Total Expenditure	19,994,885	21,994,375	24,193,811

0723003510 P23 County Public Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	59,375,252	65,312,779	71,844,056
2100000 Compensation to Employees	37,483,955	41,232,351	45,355,586
2200000 Use of Goods and Services	21,245,060	23,369,567	25,706,523
3100000 Non Financial Assets	646,237	710,861	781,947
Total Expenditure	59,375,252	65,312,779	71,844,056

0723023510 SP2 Administrative Affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	59,375,252	65,312,779	71,844,056
2100000 Compensation to Employees	37,483,955	41,232,351	45,355,586
2200000 Use of Goods and Services	21,245,060	23,369,567	25,706,523
3100000 Non Financial Assets	646,237	710,861	781,947
Total Expenditure	59,375,252	65,312,779	71,844,056

VOTE: 351300000 FINANCE, ECONOMIC PLANNING, SPECIAL PROGRAMMES AND COHESION

PART A. Vision

An efficient sector for public financial management, economic transformation and management of disasters and building a cohesive society

PART B. Mission

To provide an enabling environment for accelerated, sustained economic growth through prudent financial management, coordination in planning and policy formulation and tracking of results

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

The sector is mandated with the responsibility of formulating and implementing economic, fiscal and monetary policies to facilitate social economic development, management and control of public financial resources.

During the same period the sector achieved the following: construction of Isiolo market complex which is now around 30 %, fencing of treasury office formation of audit committees.

The challenges encountered during the budget implementation include: implementation of the CIDP due to more fiscal pressures and management of county assets to avert this county is requires implementing radical shift in expenditure prioritization and improvement of management of county assets.

The gross allocation for the finance, economic planning, special programmes and cohesion department in the FY 2018/19 Supplementary Estimates No I amounted to Ksh.815, 699, 542. This comprises of Ksh. 467,337,364 and Ksh. 348,362,178 for recurrent and capital expenditure respectively. The allocation has decreased by KSh.71, 389,618 (9%) to Ksh. 744,309,924 in the FY 2019/20. This comprises of 448,554,233 and 295,755,691 for recurrent and capital expenditure respectively. The sector will continue to put in place appropriate measures to enhance economic growth by focusing on the following enhancing public private partnership for financing projects, institutional information technology to enhance revenue collection; bolster public participation and other stakeholders in transformation of the budget process.

The 2019/20 programmes targets and outputs are as shown in parts E, F, G and H below.

Part D Summary Programme and Objectives

Programme	Objective
Administration and support services	To enhance efficient and effective service delivery in programmes implementation
Public Finance Management	To increase the reliability, stability and soundness of the financial statements and enhance revenue collection
Economic Planning and Coordination Services	To strengthen policy formulation , planning, budgeting and implementation of 2018-2022 CIDP
Special Programme	To strengthen Humanitarian Response and Improve Resilience of venerable communities

Cohesion, Intergovernmental Relations and Civic Education	To promote peaceful coexistence of Communities within the county
0726003510 P26 KDSP(Kenya Devolution Support Programme) Conditional Grant	To develop county capacity and performance for better service delivery

PART E. Summary of Programme Outputs and Performance Indicators for MTEF Fy 2019/20 -2021/22

Programme: P1. Administration and support services

Outcome: Improved service delivery

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2020/21
0709013510 SP1 Finance Administrative services	Finance	Performance appraisal	% of staff under performance appraisal	100%	100%	100%
0709083510 SP8Administrative Infrastructure support	Finance	County headquarters	% completion	70%	100%	100%

Programme: P1. Public Finance Management

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

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2020/21	
0710013510 SP1 Administrative Services	Revenue	Increased local revenue	Percentage increase in own source revenue	30%	35%	40%	
	Revenue	internal revenue collected and accounted for	Percentage of internal revenue collected and accounted for	100%	100%	100%	
	Procurement	Procurement plan	Number of plans developed		1	1	1
		Procurement services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities		30%	30%	30%
		Integrated Financial Management Information System	Number of departments to which e-procurement operational		18	18	18
	Internal audit	Audit reports	Number of audit	2	4	4	

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2020/21
			produced			
	Accounting	Financial Reports produced	Number of financial reports produced	4	4	4
		Financial Management Services	Timely release of resources to all spending units	Timely release of resources to all spending units	Timely release of resources to all spending units	Timely release of resources to all spending units
		Accounting standards	Percentage year-on-year reduction in audit queries	50%	50%	50%
	ICT	Information and Communication Services	ICT infrastructures	ICT infrastructure in place	ICT infrastructure in place	ICT infrastructure in place

Programme: P2: Economic, Planning, and coordination services
Outcome: Improved county economy and development planning

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2020/21
0711013510 SP1 Administrative Affairs	Planning	Increase staff performance	number of sectors trained on budget making process	8	8	8
	Planning	Administrative Services	No of Customer and employee Satisfaction Survey Reports	1	1	1
0711023510 SP2 Economic Policy and County Development Plans	Planning	Improved development budget	% allocation for development	37%	38%	39%
	Planning	Enhanced results based policy formulation	% adherence to budgetary timelines	100%	100%	100%
	Planning	Macroeconomic policies and development plans developed	Number of planning documents developed and disseminated	6	6	8
	Planning	CIDP Midterm review status	No. of CIDP review status report	1	0	1
0711043510 SP4 County Development Stakeholders Forums	Planning	Stakeholders Forums	Number of stakeholders forums	6	6	6
0711053510 SP5 County Baseline	Planning	M & E reports	No. of M&E reports	4	4	4

Surveys on County Development Indicators			prepared			
	Planning	Integrated Monitoring and Evaluation system	County M&E policy framework developed and disseminated	1	1	1
0711073510 SP7 Capacity building and Support to Departments	Planning	Trainings	Number of departmental trainings on planning and budgeting matters	6	6	6

Programme 3: Special Programme

0725003510 P25 Special programmes						
Outcome: Improved Livelihood of vulnerable groups						
Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2020/21
0725013510 SP1 Administrative Services	Special Programmes	Improve service delivery	% annual staff satisfaction	50	60	70
0725023510 SP2 Disaster management	Special Programmes	Effective disaster risk mitigation	% increase in disaster preparedness	30	40	50
		Relief food distributed	No. of wards covered	10	10	10
		Food security reports produced	No. of Food Security Reports	12	12	12
		Disaster policy	Number of policy developed	1	1	1
		Drought Coordination structures operationalised and strengthened	No. of County Steering Group meetings	12	12	12
			No. of Drought Coordination structures	12	12	12

Programme 4: 0712003510 P12 Cohesion and Peace Building

Outcome: an empowered society that coexists peacefully.

Sub-Programme	Delivery Unit	Key Out	Key Performance indicators	baseline 2018/19	Targets for FY		
					2019/20	2020/21	2021/22
0712013510 SP1 Administrative Affairs	Cohesion	Improve service delivery	% annual staff satisfaction	40%	50%	60%	70%
	Cohesion	Operationalization of Isiolo county action plan in countering violent extremism	No of action plan operationalized	0	1	1	1

Sub-Programme	Delivery Unit	Key Out	Key Performance indicators	baseline 2018/19	Targets for FY		
					2019/20	2020/21	2021/22
	Cohesion	Development of civic education and public participation Website	No of interactive website developed and updated	0	1	1	1

0726003510 P26 KDSP (Kenya Devolution Support Programme) Conditional Grant

Outcome: improved county capacity and performance

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2020/21
0726013510 SP1 KDSP(Kenya Devolution Support Programme) Conditional Grant	finance and planning , psm, environment, civic education , assembly	Improved service delivery				

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

Programm	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0709013510 SP1 Finance Administrative services	96,235,450	105,858,995	116,444,895
0709083510 SP8 Administrative Infrastructure support	250,467,051	275,513,756	303,065,132
0709003510 P9 Administration and support services	346,702,501	381,372,751	419,510,027
0710013510 SP1 Administrative Services	34,664,452	38,130,898	41,943,988
0710003510 P10 Public financial management	34,664,452	38,130,898	41,943,988
0711013510 SP1 Administrative Affairs	33,417,508	36,759,259	40,435,185
0711023510 SP2 Economic Policy and County Development Plans	10,917,731	12,009,504	13,210,455
0711043510 SP4 County Development Stakeholders Forums	6,900,000	7,590,000	8,349,000
0711053510 SP5 County Baseline Surveys on County Development Indicators	10,000,000	11,000,000	12,100,000
0711073510 SP7 Capacity building and Support to Departments	1,300,000	1,430,000	1,573,000
0711003510 P11 Economic Planning and Coordination Services	62,535,239	68,788,763	75,667,640
0712013510 SP1 Administrative Affairs	65,061,199	71,567,319	78,724,050
0712003510 P12 Cohesion and Peace Building	65,061,199	71,567,319	78,724,050
0725013510 SP1 Administrative Services	9,859,514	10,845,465	11,930,012
0725023510 SP2 Disaster management	195,487,020	215,035,722	236,539,294
0725003510 P25 Special programmes	205,346,534	225,881,187	248,469,306
0726013510 SP1 KDSP(Kenya Devolution Support Programme) Conditional Grant	30,000,000	33,000,000	36,300,000
0726003510 P26 KDSP(Kenya Devolution Support Programme) Conditional Grant	30,000,000	33,000,000	36,300,000
Total Expenditure for Vote 3513000000 FINANCE,ECONOMIC PLANNING AND ICT	744,309,925	818,740,918	900,615,011

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	448,554,234	493,409,658	542,750,625
Compensation to Employees	120,292,617	132,321,879	145,554,067
Use of Goods and Services	137,074,329	150,781,762	165,859,939
Current Transfers to Govt. Agencies	180,198,380	198,218,218	218,040,040
Other Recurrent	10,988,908	12,087,799	13,296,579
Capital Expenditure	295,755,691	325,331,260	357,864,386
Acquisition of Non-Financial Assets	295,755,691	325,331,260	357,864,386
Other Development	-	-	-
Total Expenditure	744,309,925	818,740,918	900,615,011

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

0709003510 P9 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	96,235,450	105,858,995	116,444,895
2100000 Compensation to Employees	96,235,450	105,858,995	116,444,895
Capital Expenditure	250,467,051	275,513,756	303,065,132
3100000 Non Financial Assets	250,467,051	275,513,756	303,065,132
Total Expenditure	346,702,501	381,372,751	419,510,027

0709013510 SP1 Finance Administrative services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	96,235,450	105,858,995	116,444,895
2100000 Compensation to Employees	96,235,450	105,858,995	116,444,895
Total Expenditure	96,235,450	105,858,995	116,444,895

0709083510 SP8 Administrative Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	250,467,051	275,513,756	303,065,132
3100000 Non Financial Assets	250,467,051	275,513,756	303,065,132
Total Expenditure	250,467,051	275,513,756	303,065,132

0710003510 P10 Public financial management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	34,664,452	38,130,898	41,943,988
2200000 Use of Goods and Services	33,863,275	37,249,603	40,974,564
3100000 Non Financial Assets	801,177	881,295	969,424
Total Expenditure	34,664,452	38,130,898	41,943,988

0710013510 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	34,664,452	38,130,898	41,943,988
2200000 Use of Goods and Services	33,863,275	37,249,603	40,974,564
3100000 Non Financial Assets	801,177	881,295	969,424
Total Expenditure	34,664,452	38,130,898	41,943,988

0711003510 P11 Economic Planning and Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	62,535,239	68,788,763	75,667,640
2100000 Compensation to Employees	13,367,019	14,703,721	16,174,093
2200000 Use of Goods and Services	41,500,489	45,650,538	50,215,592
3100000 Non Financial Assets	7,667,731	8,434,504	9,277,955
Total Expenditure	62,535,239	68,788,763	75,667,640

0711013510 SP1 Administrative Affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	33,417,508	36,759,259	40,435,185
2100000 Compensation to Employees	13,367,019	14,703,721	16,174,093
2200000 Use of Goods and Services	19,400,489	21,340,538	23,474,592
3100000 Non Financial Assets	650,000	715,000	786,500
Total Expenditure	33,417,508	36,759,259	40,435,185

0711023510 SP2 Economic Policy and County Development Plans

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	10,917,731	12,009,504	13,210,455
2200000 Use of Goods and Services	3,900,000	4,290,000	4,719,000
3100000 Non Financial Assets	7,017,731	7,719,504	8,491,455
Total Expenditure	10,917,731	12,009,504	13,210,455

0711043510 SP4 County Development Stakeholders Forums

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	6,900,000	7,590,000	8,349,000
2200000 Use of Goods and Services	6,900,000	7,590,000	8,349,000
Total Expenditure	6,900,000	7,590,000	8,349,000

0711053510 SP5 County Baseline Surveys on County Development Indicators

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	10,000,000	11,000,000	12,100,000
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
Total Expenditure	10,000,000	11,000,000	12,100,000

0711073510 SP7 Capacity building and Support to Departments

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,300,000	1,430,000	1,573,000
2200000 Use of Goods and Services	1,300,000	1,430,000	1,573,000
Total Expenditure	1,300,000	1,430,000	1,573,000

0712003510 P12 Cohesion and Peace Building

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	65,061,199	71,567,319	78,724,050
2100000 Compensation to Employees	6,594,034	7,253,438	7,978,781
2200000 Use of Goods and Services	55,947,165	61,541,881	67,696,069
3100000 Non Financial Assets	2,520,000	2,772,000	3,049,200
Total Expenditure	65,061,199	71,567,319	78,724,050

0712013510 SP1 Administrative Affairs

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	65,061,199	71,567,319	78,724,050
2100000 Compensation to Employees	6,594,034	7,253,438	7,978,781
2200000 Use of Goods and Services	55,947,165	61,541,881	67,696,069
3100000 Non Financial Assets	2,520,000	2,772,000	3,049,200
Total Expenditure	65,061,199	71,567,319	78,724,050

0725003510 P25 Special programmes

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	160,057,894	176,063,683	193,670,052
2100000 Compensation to Employees	4,096,114	4,505,725	4,956,298

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	5,763,400	6,339,740	6,973,714
2600000 Current Transfers to Govt. Agencies	150,198,380	165,218,218	181,740,040
Capital Expenditure	45,288,640	49,817,504	54,799,254
3100000 Non Financial Assets	45,288,640	49,817,504	54,799,254
Total Expenditure	205,346,534	225,881,187	248,469,306

0725013510 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	9,859,514	10,845,465	11,930,012
2100000 Compensation to Employees	4,096,114	4,505,725	4,956,298
2200000 Use of Goods and Services	5,763,400	6,339,740	6,973,714
Total Expenditure	9,859,514	10,845,465	11,930,012

0726003510 P26 KDSP(Kenya Devolution Support Programme) Conditional Grant

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	33,000,000	36,300,000
2600000 Current Transfers to Govt. Agencies	30,000,000	33,000,000	36,300,000
Total Expenditure	30,000,000	33,000,000	36,300,000

0726013510 SP1 KDSP(Kenya Devolution Support Programme) Conditional Grant

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	33,000,000	36,300,000
2600000 Current Transfers to Govt. Agencies	30,000,000	33,000,000	36,300,000
Total Expenditure	30,000,000	33,000,000	36,300,000

0725013510 SP1 Administrative Service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	9,859,514	10,845,465	11,930,012
2100000 Compensation to	4,096,114	4,505,725	4,956,298
2200000 Use of Goods and Services	5,763,400	6,339,740	6,973,714
Total Expenditure	9,859,514	10,845,465	11,930,012

0726003510 P26 KDSP(Kenya Devolution Support Programme) Conditional Grant

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	33,000,000	36,300,000
2600000 Current Transfers to Govt. Agencies	30,000,000	33,000,000	36,300,000
Total Expenditure	30,000,000	33,000,000	36,300,000

0726013510 SP1 KDSP (Kenya Devolution Support Programme) Conditional Grant

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	33,000,000	36,300,000
2600000 Current Transfers to Govt. Agencies	30,000,000	33,000,000	36,300,000
Total Expenditure	30,000,000	33,000,000	36,300,000

VOTE: 3514000000. LANDS, PHYSICAL PLANNING, ROADS, WORKS AND URBAN DEVELOPMENT

Part A: Vision

To be leading sector in land use, planning construction and maintenance of roads, government buildings and other public works.

Part B: Mission

“To facilitate provision of proper land use, quality road, buildings, other public works for sustainable socio economic development”

Part C: Performance Overview and Background for Programme (s) Funding

The gross Estimates of the lands, urban planning, roads, housing and public works for FY2017 /18 amounted to Kshs 201,930,658 This comprised of 53,929,000 and Kshs. 145,230,858 for current and capital expenditures respectively.

Major achievements over the MTEF period under consideration include survey of plot, Murruming of access roads all over the county. The challenges and constraints include lack of technical staff in most departments that causes delays in implementation of programmes and projects. The county has embarked on recruitment of technical staff to bridge the gap on technical shortfalls.

The Estimates for financial year 2019/2020 have been adjusted to Kshs. **296,864,607** comprising of Ksh. 65,281,720 and Kshs. 231,446,886 in current and capital expenditures respectively. The net increase is mainly to cater for increased level of Capital expenditure, mainly on road improvement and land use management programme. The service programme outputs and targets are, as indicated in Part E below.

PART D. Programme Objectives

Programmes	Objective
Road improvement, accessibility, Logistic and connectivity	To improve accessibility and movement in the county
Public Works Improvement	To improve county government public works services delivery.
Land Management, survey and physical planning	To ensure efficient and effective administration and sustainable management of land resources

PART E. Summary of Programme Outputs and Performance Indicators for MTEF Fy 2019/20 - 2021/22

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Value 2018/19	Target 2019/2020	Target 2020/2021	Target 2021/2022
10204003510 P4 Road improvement, accessibility, Logistic and connectivity							
Outcome: Improved Mobility and Reduced Travel Time							
0204013510 SP1 Administration and planning services	Roads Department	officers recruited	Number of officers recruited	0	3	2	2
0204023510 SP2 Road Improvement	Roads Department	Wabera ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Value 2018/19	Target 2019/2020	Target 2020/2021	Target 2021/2022
		Bulapesa ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Burat ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Sericho ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Kinna ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Garbatulla ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Oldonyiro ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Ngaremara ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Cherab ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Chari ward Roads Murramed and graded	Length of the road In KM Murramed and graded	15	20	20	20
		Box Culvert Constructed	Number Of Box Culvert Constructed	1	4	3	4
		Roads Murramed, bush cleared and graded and culverts constructed	Length of the road in KM Murramed, bush cleared and graded		240	240	240
		county road inventory survey	number of surveys carried out	0	1	0	0
0107003510 P7 Housing and urban development and public works							
Outcome: Improved Public s Safety and Working Conditions in Government Buildings							
0107013510 SP1 Administration and Planning services	Public Works	Structural Designs Developed	No of structural designs developed		30	35	40
		BoQs developed	No of BoQs developed		30	35	40
		Projects Supervised	No of projects supervised		30	35	40
0109003510 P9 Land Survey and land use planning							
Outcome: Properly Planned Towns & Rural Areas with Secure Land Tenure							

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Value 2018/19	Target 2019/2020	Target 2020/2021	Target 2021/2022
0109013510 SP1 Administration and planning services	Land	No. of land registries reorganized	No. of land registries reorganized	0	1		
0109023510 SP2 Survey and planning	Land Land	Digital Maps	No of Maps,				
		Quarterly reports on title deeds registered and issued	No. of reports on title deeds		4	4	4
		Spatial Plans	% completion of spatial plan		5%		
		Access roads opened	No of km of access roads opened		30	40	

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

Programm	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0107013510 SP1 Administration and Planning services	21,373,518	23,510,870	25,861,957
0107003510 P7 Housing and urban development and public works	21,373,518	23,510,870	25,861,957
0109013510 SP1 Administration and planning services	32,043,086	35,247,394	38,772,135
0109023510 SP2 Survey and planning	50,580,337	55,638,371	61,202,208
0109003510 P9 Land Survey and land use planning	82,623,423	90,885,765	99,974,343
0204013510 SP1 Administration and planning services	12,001,117	13,201,229	14,521,352
0204023510 SP2 Road Improvement	180,866,549	198,953,204	218,848,524
0204003510 P4 Road improvement, accessibility, Logistic and connectivity	192,867,666	212,154,433	233,369,876
Total Expenditure for Vote 3514000000 LANDS, URBAN PLANNING, ROADS, HOUSING, AND PUBLIC WORKS	296,864,607	326,551,068	359,206,175

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	65,417,721	71,959,493	79,155,443
Compensation to Employees	32,561,048	35,817,153	39,398,869
Use of Goods and Services	31,194,167	34,313,583	37,744,942

Other Recurrent	1,662,506	1,828,757	2,011,632
Capital Expenditure	231,446,886	254,591,575	280,050,732
Acquisition of Non-Financial Assets	231,446,886	254,591,575	280,050,732
Other Development	-	-	-
Total Expenditure	296,864,607	326,551,068	359,206,175

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	65,417,721	71,959,493	79,155,443
Compensation to Employees	32,561,048	35,817,153	39,398,869
Use of Goods and Services	31,194,167	34,313,583	37,744,942
Other Recurrent	1,662,506	1,828,757	2,011,632
Capital Expenditure	231,446,886	254,591,575	280,050,732
Acquisition of Non-Financial Assets	231,446,886	254,591,575	280,050,732
Other Development	-	-	-
Total Expenditure	296,864,607	326,551,068	359,206,175

0107003510 P7 Housing and urban development and public works

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	21,373,518	23,510,870	25,861,957
2100000 Compensation to Employees	12,994,800	14,294,280	15,723,708
2200000 Use of Goods and Services	7,932,000	8,725,200	9,597,720
3100000 Non Financial Assets	446,718	491,390	540,529
Total Expenditure	21,373,518	23,510,870	25,861,957

0107013510 SP1 Administration and Planning services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	21,373,518	23,510,870	25,861,957
2100000 Compensation to Employees	12,994,800	14,294,280	15,723,708
2200000 Use of Goods and Services	7,932,000	8,725,200	9,597,720
3100000 Non Financial Assets	446,718	491,390	540,529
Total Expenditure	21,373,518	23,510,870	25,861,957

0109003510 P9 Land Survey and land use planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	32,043,086	35,247,394	38,772,135
2100000 Compensation to Employees	14,316,248	15,747,873	17,322,661
2200000 Use of Goods and Services	16,711,167	18,382,283	20,220,512
3100000 Non Financial Assets	1,015,671	1,117,238	1,228,962
Capital Expenditure	50,580,337	55,638,371	61,202,208
3100000 Non Financial Assets	50,580,337	55,638,371	61,202,208

Total Expenditure	82,623,423	90,885,765	99,974,343
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0109013510 SP1 Administration and planning services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	32,043,086	35,247,394	38,772,135
2100000 Compensation to Employees	14,316,248	15,747,873	17,322,661
2200000 Use of Goods and Services	16,711,167	18,382,283	20,220,512
3100000 Non Financial Assets	1,015,671	1,117,238	1,228,962
Total Expenditure	32,043,086	35,247,394	38,772,135

0109023510 SP2 Survey and planning

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	50,580,337	55,638,371	61,202,208
3100000 Non Financial Assets	50,580,337	55,638,371	61,202,208
Total Expenditure	50,580,337	55,638,371	61,202,208

0204003510 P4 Road improvement, accessibility, Logistic and connectivity

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	12,001,117	13,201,229	14,521,352
2100000 Compensation to Employees	5,250,000	5,775,000	6,352,500
2200000 Use of Goods and Services	6,551,000	7,206,100	7,926,710
3100000 Non Financial Assets	200,117	220,129	242,142
Capital Expenditure	180,866,549	198,953,204	218,848,524
3100000 Non Financial Assets	180,866,549	198,953,204	218,848,524
Total Expenditure	192,867,666	212,154,433	233,369,876

0204013510 SP1 Administration and planning services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	12,001,117	13,201,229	14,521,352
2100000 Compensation to Employees	5,250,000	5,775,000	6,352,500
2200000 Use of Goods and Services	6,551,000	7,206,100	7,926,710
3100000 Non Financial Assets	200,117	220,129	242,142
Total Expenditure	12,001,117	13,201,229	14,521,352

0204023510 SP2 Road Improvement

	Estimates	Projected Estimates	

Economic Classification	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	180,866,549	198,953,204	218,848,524
3100000 Non Financial Assets	180,866,549	198,953,204	218,848,524
Total Expenditure	180,866,549	198,953,204	218,848,524

VOTE: 3515000000 AGRICULTURE & LIVESTOCK, FISHERIES AND IRRIGATION

Part A: Vision

To be regionally competitive in delivery of sustainable, efficient and effective land management, Agricultural and livestock production services for food security and wealth creation.

Part A: Mission

To improve the livelihoods of Isiolo county inhabitant and ensure food security by promoting innovative, commercially oriented Agriculture through creating an enabling environment, providing support services and ensuring sustainable natural resources management

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

The allocation for the sector in the FY 2018/19 Supplementary No I Estimates was Ksh. 453,669,819 comprising of recurrent of Ksh. 155,758,502 and development expenditure of Ksh. 297,911,317. The gross estimates for the sector in the FY 2019/20 amounts to Ksh. 491,706,999, comprising of Ksh. 145,356,802 and Ksh. 346,350,197 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 5, carrying out animal vaccination and disease surveillance, on fishery the department assisted fish farmers to market over 40 tons of fish.

Major Constraints and challenges in budget implementation of the agriculture sub sector includes Poor cash flow from the county treasury and delays in procurement processes that led to spill over of projects to the next financial year.under livestock and fishery sub sector major challenges include frequent livestock disease outbreaks, Poor marketing strategies of livestock and fisheries products, Poor staff development including promotion and motivation, Lack of logistical support, Poor work environment in the offices- furniture, internet The constraints will be addressed through consultation with treasury to release recurrent funds on time and also to speed up the procurement processes.

Major services/outputs for the MTEF period 2019/20 – 2021/22 include expansion and improvement of crop production and livestock value chain market development through improvement of the livestock production infrastructure and expansion of climate smart agriculture.

PART D. Programme Objectives

No	Programme	Strategic Objective
1.	Administrative planning and support services	To improve institutional capacity
2	Agriculture Productivity Improvement	To increase agricultural productivity and outputs
3	Livestock resource Development and Management	To promote, regulate and facilitate livestock production for socio-economic development and industrialization in Isiolo County
4	Fishery Development and Management	To maximize contribution of fisheries to

No	Programme	Strategic Objective
		poverty reduction, food security and creation of wealth.
	Veterinary Services	

PART E. Summary of Programme Outputs and Performance Indicators for MTEF Fy 2019/20 - 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2019/2020	Target 2020/2021	Target 2021/2022
0103003510 P3 Administrative, planning, and support services. Programme Outcome: Efficient and effective service delivery							
0103013510 SP1 Administration and Planning Support Services	Agriculture dept	Improved institutional capacity for effective service	% of staff performing satisfactorily	40	100	100	100
	Agriculture dept	Improved staff productivity	No. of staff trained	30	40	45	50
0104063510 SP6 Irrigation Programme	Agriculture dept	Expanded irrigation crop production	crop hectarage under irrigation	1,497	1600	1700	2000
	Agriculture dept	income from irrigated crops	Average gross income from irrigated crops ksh	103,166,000	120,000,000	140,000,000	160,000,000
	Agriculture dept	Increased access to renewable energy in the irrigation schemes	% reduction in cost of running the irrigation schemes	Appr. KShs. 90,000/ac	5%	10%	15%
	Agriculture dept	Number of farmers expanding their agricultural land	Number of farmers expanding their agricultural land	600	700	900	1100
0104013510 SP1 Crop production improvement	Agriculture dept	tons of horticultural products produced annually and either sold to the external markets or utilized locally	% increase in tons of horticultural products produced annually and either sold to the external markets or utilized locally	20,692 Metric Tons	20	60	100
			% increase in annual production of field crops in the county (maize, beans, green grams, etc.)	243 Metric Tons	30%	50%	80%
			proportion of households that are food secure	23% food secure	30%	50%	80%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2019/2020	Target 2020/2021	Target 2021/2022
			% increase in tons of horticultural products produced annually either sold to the external markets or utilized locally	20,692 Metric Tons	30%	50%	80%
	Agriculture dept	Farm incomes per acre for youth headed households (FHHs)	% increase in farm incomes per acre for youth headed households (FHHs)	KES 114,701	3%	15%	30%
	Agriculture dept	Gross annual revenue from the sale of tomatoes and onions	% increase in farmers gross annual revenue from the sale of tomatoes and onions	444M	10%	25%	40%
0104043510 SP4 Agriculture Sector Development Support Project(ASDSP)	Agriculture dept	Farmers accessing ready markets with pre-agreed and sustainable prices	Proportion of farmers accessing ready markets with pre-agreed and sustainable prices	50%	55%	60%	65%
		farmers accessing and utilizing farm credit	Proportion of farmers accessing and utilizing farm credit	30%	35%	40%	45%
		Income for Agro producers from agribusiness development	Proportion of income for Agro producers from agribusiness development	60%	65%	70%	75%
0104073510 SP7 Policy Development		ATC ultra modern design	number of designs		1		
0104053510 SP5 Administration Support services (climate change mitigation)		improved farmers resilience to climate change	Number of farmers benefiting from climate change fund		5000		
0101003510 P1 Livestock Resource Management and Development							
Outcome;Improved livestock productivity							
0101083510	Livestock						

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2019/2020	Target 2020/2021	Target 2021/2022
SP8 livestock infrastructure development	Production	Area of land controlled against invasive spp	No of acreage of invasive plants controlled	147	100	100	100
		marketing structures renovated	No of market structure renovated	1	2	1	1
0101023510 SP2 Livestock production	Livestock Production	apiaries established	No of apiaries established No of beehives installed, length of fence erected	2	2	4	6
		pasture farms established	acreage of pasture farms established	100	100	100	100
			No of pasture farm established	2	2	2	2
		livestock disease data in place	number of reports	0	1		
0105003510 P5 Veterinary Services							
0105013510 SP1 Veterinary support services	veterinary services Dept	marketing structures renovated	No of market structure renovated	1	1	1	1
		improved slaughter house	No of slaughter house renovated		1	1	0
		A.I station established	Number of A.I station established	0	1	1	0
		Metallic cattle crushes constructed	Number of crushes constructed	6	10		
0102003510 P2 Fisheries Development and management outcome: Increased Production of Fisheries Resources							
0102043510 SP4 Fish hatchery		concrete fish holding ponds rehabilitated	No of concrete fish holding ponds rehabilitated	0	8	0	0
		new fisheries technologies introduced-culture of periphyton	No of new technologies introduced	1	3	3	3
0102023 510 SP2 Establish ment of fish markets and outlets	Fisheries Directorate	Fisheries Business plans developed	No of business plans developed	0	1	1	1
	Fisheries Directorate	Eatery places established	No of fish eatery place constructed	1	2	2	2
		cool chain and storage facilities developed	No of cold chain and storage facilities	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2019/2020	Target 2020/2021	Target 2021/2022
			developed				

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

Programm	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0101023510 SP2 Livestock production	89,729,073	98,701,981	108,572,181
0101083510 SP8 livestock infrastructure development	66,741,770	73,415,947	80,757,542
0101003510 P1 Livestock Resource Management and Development	156,470,843	172,117,928	189,329,723
0102023510 SP2 Establishment of fish markets and outlets	7,000,000	7,700,000	8,470,000
0102043510 SP4 Fish hatchery	3,000,000	-	-
0102003510 P2 Fisheries Development and management	10,000,000	7,700,000	8,470,000
0103013510 SP1 Administration and Planning Support Services	50,191,138	54,110,252	59,521,276
0103003510 P3 Administrative, planning, and support services	50,191,138	54,110,252	59,521,276
0104013510 SP1 Crop production improvement	2,000,000	2,200,000	2,420,000
0104043510 SP4 Agriculture Sector Development Support Project(ASDSP)	24,040,573	26,444,630	29,089,093
0104053510 SP5 Administration Support services (climate change mitigation)	182,000,000	200,200,000	220,220,000
0104063510 SP6 Irrigation Programme	24,567,854	27,024,639	29,727,103
0104073510 SP7 Policy Development	2,000,000	2,200,000	2,420,000
0104003510 P4 Agriculture Productivity Improvement	234,608,427	258,069,269	283,876,196
0105013510 SP1 Veterinary support services	30,436,591	27,980,250	30,778,275
0105003510 P5 Veterinary Services	30,436,591	27,980,250	30,778,275
Total Expenditure for Vote 3515000000 AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT	481,706,999	519,977,699	571,975,470

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	145,356,802	158,792,483	174,671,732
Compensation to Employees	112,753,604	124,028,965	136,431,861
Use of Goods and Services	32,503,198	34,653,518	38,118,871
Other Recurrent	100,000	110,000	121,000
Capital Expenditure	336,350,197	361,185,216	397,303,738
Acquisition of Non-Financial Assets	128,309,624	132,340,586	145,574,645
Capital Grants to Govt. Agencies	206,040,573	226,644,630	249,309,093
Other Development	2,000,000	2,200,000	2,420,000
Total Expenditure	481,706,999	519,977,699	571,975,470

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

0101003510 P1 Livestock Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	89,729,073	98,701,981	108,572,181
2100000 Compensation to Employees	76,229,996	83,852,996	92,238,296
2200000 Use of Goods and Services	13,499,077	14,848,985	16,333,885
Capital Expenditure	66,741,770	73,415,947	80,757,542
3100000 Non Financial Assets	66,741,770	73,415,947	80,757,542
Total Expenditure	156,470,843	172,117,928	189,329,723

0101023510 SP2 Livestock production

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	89,729,073	98,701,981	108,572,181
2100000 Compensation to Employees	76,229,996	83,852,996	92,238,296
2200000 Use of Goods and Services	13,499,077	14,848,985	16,333,885
Total Expenditure	89,729,073	98,701,981	108,572,181

0101083510 SP8 livestock infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Capital Expenditure	66,741,770	73,415,947	80,757,542
3100000 Non Financial Assets	66,741,770	73,415,947	80,757,542
Total Expenditure	66,741,770	73,415,947	80,757,542

0102003510 P2 Fisheries Development and management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Capital Expenditure	10,000,000	7,700,000	8,470,000
3100000 Non Financial Assets	10,000,000	7,700,000	8,470,000
Total Expenditure	10,000,000	7,700,000	8,470,000

0102023510 SP2 Establishment of fish markets and outlets

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	7,000,000	7,700,000	8,470,000
3100000 Non Financial Assets	7,000,000	7,700,000	8,470,000
Total Expenditure	7,000,000	7,700,000	8,470,000

0103003510 P3 Administrative, planning, and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	50,191,138	54,110,252	59,521,276
2100000 Compensation to Employees	36,523,608	40,175,969	44,193,565
2200000 Use of Goods and Services	13,567,530	13,824,283	15,206,711
3100000 Non Financial Assets	100,000	110,000	121,000
Total Expenditure	50,191,138	54,110,252	59,521,276

0103013510 SP1 Administration and Planning Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	50,191,138	54,110,252	59,521,276
2100000 Compensation to Employees	36,523,608	40,175,969	44,193,565
2200000 Use of Goods and Services	13,567,530	13,824,283	15,206,711
3100000 Non Financial Assets	100,000	110,000	121,000
Total Expenditure	50,191,138	54,110,252	59,521,276

0104003510 P4 Agriculture Productivity Improvement

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	234,608,427	258,069,269	283,876,196
2200000 Use of Goods and Services	2,000,000	2,200,000	2,420,000
2600000 Capital Transfers to Govt. Agencies	206,040,573	226,644,630	249,309,093
3100000 Non Financial Assets	26,567,854	29,224,639	32,147,103
Total Expenditure	234,608,427	258,069,269	283,876,196

0104013510 SP1 Crop production improvement

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	2,000,000	2,200,000	2,420,000
2200000 Use of Goods and Services	2,000,000	2,200,000	2,420,000
Total Expenditure	2,000,000	2,200,000	2,420,000

0104043510 SP4 Agriculture Sector Development Support Project(ASDSP)

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	24,040,573	26,444,630	29,089,093
2600000 Capital Transfers to Govt. Agencies	24,040,573	26,444,630	29,089,093
Total Expenditure	24,040,573	26,444,630	29,089,093

0104053510 SP5 Administration Support services (climate change mitigation)

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	182,000,000	200,200,000	220,220,000
2600000 Capital Transfers to Govt. Agencies	182,000,000	200,200,000	220,220,000
Total Expenditure	182,000,000	200,200,000	220,220,000

0104063510 SP6 Irrigation Programme

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	24,567,854	27,024,639	29,727,103
3100000 Non Financial Assets	24,567,854	27,024,639	29,727,103

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Total Expenditure	24,567,854	27,024,639	29,727,103

0104073510 SP7 Policy Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	2,000,000	2,200,000	2,420,000
3100000 Non Financial Assets	2,000,000	2,200,000	2,420,000
Total Expenditure	2,000,000	2,200,000	2,420,000

0105003510 P5 Veterinary Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,436,591	5,980,250	6,578,275
2200000 Use of Goods and Services	5,436,591	5,980,250	6,578,275
Capital Expenditure	25,000,000	22,000,000	24,200,000
3100000 Non Financial Assets	25,000,000	22,000,000	24,200,000
Total Expenditure	30,436,591	27,980,250	30,778,275

0105013510 SP1 Veterinary support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,436,591	5,980,250	6,578,275
2200000 Use of Goods and Services	5,436,591	5,980,250	6,578,275
Capital Expenditure	25,000,000	22,000,000	24,200,000
3100000 Non Financial Assets	25,000,000	22,000,000	24,200,000
Total Expenditure	30,436,591	27,980,250	30,778,275

VOTE: 3518000000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Part A: Mission

“To provide, promote and coordinate quality education and training, empower the vulnerable groups and nurture diverse heritage, arts and sports to enhance county’s regional competitiveness.”

Part B: Vision

A society where communities are empowered with competitive quality education, training and vulnerable groups enjoy equal rights, opportunities, and a high quality of life

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

The allocation for FY 2018/19 Supplementary No. I was Ksh. 553,146,295 comprising of recurrent of Ksh. 266,578,619 and development expenditure of Ksh. 286,567,676. The gross approved estimates for Education, youth, sports, gender, culture and social services in the FY 2019/20 amounts to Ksh. 463,763,695 comprising of Ksh. 252,398,781 and Ksh. 211,364,914 for recurrent and capital expenditure respectively.

Major achievements for the period; 33 ECDE center’s completed, 2 polytechnics constructed and learning materials bought Bursary worth 30 million issued to needy pupils and students, Training of 500 Boda riders and issuing them with driving licenses.

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

Major services/output be provided in MTEF period 2019/20 – 2021/22 includes ECDE Development, Sport Development and social development programmes

Part D: Programme Objectives

No	Programme	Objective
1.	Administration, Planning and Support services	To provide effective and efficient support services to department of education
2	Early childhood development and education	To increase access to quality and relevant early childhood education
3	Technical vocational Training	To enhance access, equity, quality and relevance of technical Vocational education and training.
4	Sports development and Youth Empowerment	To promote access, quality and relevance of Vocational Education and Training
5	Gender ,Culture and Social Development	To Reduce gender inequalities at all levels of development, Enhance heritage, and conservation of culture
6	County Empowerment support	to improve livelihood of vulnerable persons

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
0501003510 P1 General Administration, Planning and Support Services.							
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery							
0501033510 SP3 Bursary services	County bursary Board	New Bursary committee management at ward levels	No of ward committees trained	0	10	10	10
0501013510 SP1 Administration planning support services	Education	M&E reports From sub counties	No. of monitoring and evaluation		4	4	4
	Education	ECDE Centre's receiving learning materials	No. of ECDE center's receiving learning material	80	162	170	175
		staff and stakeholder sensitized on citizen service delivery charter	No of staff and stakeholder sensitized on citizen service delivery charter		400	400	400
		ECDE teachers trained	No. of ECDE teachers trained	100	120	130	150
		ECDE center's assessed on quality standards	No. of ECDE assessed	0	100	130	160
		Quality monitoring reports	Quality monitoring reports prepared	0	3	3	3
		Staffing of ECDE center's	No. of ECDE teachers employed	264	82	30	40
	0502003510 P2 Early Childhood Development						
Outcome: Increased Retention, Transition Rate, and Reduced Absenteeism							
0502013510 SP1 ECDE Classrooms infrastructure	Education	ECDE classroom constructed	No of ECDE classroom constructed	17	23	20	20
0502043510 SP4 ECD Furniture Support	Education	ECDE schools equipped furniture	No. of ECDE schools Equipped	164	170	180	190
0502033510 SP3 ECD Feeding Programme	Education	Feeding Programme in ECDE center's	No. of ECDE Center's under feeding programme	50	162	166	170

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022	
0503003510 P3 Technical and Vocational Training								
Outcome: Increased access and quality of TVET								
0503053510 SP5 Youth Polytechnic Infrastructure	Education	Polytechnics Equipped	No of polytechnics Equipped	0	2	3	1	
	Education	Vocational Training Teachers Recruited	Vocational Training Teachers Recruited	0	4	4	1	
0504003510 P4 Sports development and Youth Empowerment								
Outcome: Increased access to sport and quality youth Training								
0504023510 SP2 Youth Empowerment	youth	Groups Accessing Revolving Loan	Youth groups accessing revolving loan	0	30	50	60	
0504013510 SP1 Sport Development	Sports Dept.	youth clubs participating in competitive sports	No of youth clubs participating in competitive sports	10	20	30	35	
	Youth And Sports	M&E reports	No. of monitoring and evaluation		4	4	4	
	Sports Dept.	Coaches and referees trained	Number of coaches and referees trained	0	5	15	26	
	Sports Dept.	Support county league	Number of clubs supported	40	55	65	70	
	Sports Dept.	staduim	proportion of stadium	40%	100%			
0505003510 P5 Culture and Social Services								
Outcome: Reduced gender inequalities at all levels of development, Enhanced heritage, improved livelihood of vulnerable persons and conservation of culture								
0505013510 SP1 Culture Development.	Culture	Cultural festivals held.	No of cultural festivals held annually.	0	2	4	4	
		Groups coordinate.	No of cultural groups coordinated.	4	10	15	20	
		Exchange visit.	No of cultural exchange visits conducted.	3	10	15	20	
		Arts festivals	No of arts festivals held		10	15	20	
		Cultural sites and artefacts marketed and value added.	Number of artifacts value added and marketed		30	50	70	
		Culture And	M&E reports	No. of			4	4
								4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/2019	Target 2019/2020	Target 2020/2021	Target 2021/2022
		Social Services		monitoring and evaluation			
		Cultural sites.	Number of cultural sites identified		5	10	15
0902003510 P2 County Empowerment support							
Outcome : Improved Social Safety Nets							
0902033510 SP3 PLWD Empowerment Support Services		PWDs socially and economically empowered.	Number of PWDs social-economically empowered.		40	60	80
0902023510 SP2 Women Empowerment support services		Females rescued from FGM and early marriage.	Proportion of female children rescued from FGM and early marriage		40	60	80
		Social hall constructed.	Number of social halls constructed.	2	2		
		County Gender policy developed.	Gender policy	0	1	0	0
		Women groups accessing revolving funds	No of women's groups accessing revolving funds.	0	30	50	70
		Baseline survey of GBV.	Baseline report	0	1	0	0
0902013510 SP1 Youth Empowerment Programme		Street families rehabilitated .	Number of street families rehabilitated.		3	3	2

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

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0501013510 SP1 Administration planning support services	166,321,378	182,953,515	201,248,868
0501033510 SP3 Bursary services	35,000,000	38,500,000	42,350,000
0501003510 P1 General Administration, Planning and Support Services.	201,321,378	221,453,515	243,598,868
0502013510 SP1 ECDE Classrooms infrastructure	35,700,000	39,270,000	43,197,000
0502033510 SP3 ECD Feeding Programme	15,000,000	16,500,000	18,150,000
0502043510 SP4 ECD Furniture Support	8,029,080	8,831,988	9,715,187
0502003510 P2 Early Childhood Development	58,729,080	64,601,988	71,062,187
0503053510 SP5 Youth Polytechnic Infrastructure	10,833,297	11,916,627	13,108,289
0503003510 P3 Technical and Vocational Training	10,833,297	11,916,627	13,108,289
0504013510 SP1 Sport Development	120,000,000	132,000,000	145,200,000
0504023510 SP2 Youth and Women Empowerment	16,359,826	17,995,807	19,795,389
0504003510 P4 Sports development and Youth Empowerment	136,359,826	149,995,807	164,995,389
0505013510 SP1 Culture Development	29,520,114	32,472,125	35,719,338
0505003510 P5 Culture and Social Services	29,520,114	32,472,125	35,719,338
0902013510 SP1 Youth Empowerment Programme	13,000,000	14,300,000	15,180,000
0902023510 SP2 Women Empowerment support services	8,000,000	8,800,000	9,680,000
0902033510 SP3 PLWD Empowerment Support Services	6,000,000	6,600,000	7,260,000
0902003510 P2 County Empowerment support	27,000,000	29,700,000	32,120,000
Total Expenditure for Vote 3518000000 EDUCATION,VOCATIONAL TRAINING,YOUTH,SPORTS AND	463,763,695	510,140,062	560,604,071

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020

- 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	252,398,781	277,638,656	305,402,525
Compensation to Employees	158,838,682	174,722,548	192,194,803
Use of Goods and Services	53,960,099	59,356,108	65,291,722
Current Transfers to Govt. Agencies	35,000,000	38,500,000	42,350,000
Other Recurrent	4,600,000	5,060,000	5,566,000
Capital Expenditure	211,364,914	232,501,406	255,201,546
Acquisition of Non-Financial Assets	173,531,617	190,884,779	209,973,257
Capital Grants to Govt. Agencies	37,833,297	41,616,627	45,228,289
Other Development	-	-	-
Total Expenditure	463,763,695	510,140,062	560,604,071

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

0501003510 P1 General Administration, Planning and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	201,321,378	221,453,515	243,598,868
2100000 Compensation to Employees	144,865,227	159,351,749	175,286,924
2200000 Use of Goods and Services	17,456,151	19,201,766	21,121,944
2600000 Current Transfers to Govt. Agencies	35,000,000	38,500,000	42,350,000
3100000 Non Financial Assets	4,000,000	4,400,000	4,840,000
Total Expenditure	201,321,378	221,453,515	243,598,868

0501013510 SP1 Administration planning support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	166,321,378	182,953,515	201,248,868
2100000 Compensation to Employees	144,865,227	159,351,749	175,286,924
2200000 Use of Goods and Services	17,456,151	19,201,766	21,121,944
3100000 Non Financial Assets	4,000,000	4,400,000	4,840,000
Total Expenditure	166,321,378	182,953,515	201,248,868

0501033510 SP3 Bursary services

	Estimates	Projected Estimates

Economic Classification	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	35,000,000	38,500,000	42,350,000
2600000 Current Transfers to Govt. Agencies	35,000,000	38,500,000	42,350,000
Total Expenditure	35,000,000	38,500,000	42,350,000

0502003510 P2 Early Childhood Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	15,000,000	16,500,000	18,150,000
2200000 Use of Goods and Services	15,000,000	16,500,000	18,150,000
Capital Expenditure	43,729,080	48,101,988	52,912,187
3100000 Non Financial Assets	43,729,080	48,101,988	52,912,187
Total Expenditure	58,729,080	64,601,988	71,062,187

0502013510 SP1 ECDE Classrooms infrastructure

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	35,700,000	39,270,000	43,197,000
3100000 Non Financial Assets	35,700,000	39,270,000	43,197,000
Total Expenditure	35,700,000	39,270,000	43,197,000

0502033510 SP3 ECD Feeding Programme

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	15,000,000	16,500,000	18,150,000
2200000 Use of Goods and Services	15,000,000	16,500,000	18,150,000
Total Expenditure	15,000,000	16,500,000	18,150,000

0502043510 SP4 ECD Furniture Support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	8,029,080	8,831,988	9,715,187
3100000 Non Financial Assets	8,029,080	8,831,988	9,715,187
Total Expenditure	8,029,080	8,831,988	9,715,187

0503003510 P3 Technical and Vocational Training

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022

	KShs.	KShs.	KShs.
Capital Expenditure	10,833,297	11,916,627	13,108,289
2600000 Capital Transfers to Govt. Agencies	10,833,297	11,916,627	13,108,289
Total Expenditure	10,833,297	11,916,627	13,108,289

0503053510 SP5 Youth Polytechnic Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	10,833,297	11,916,627	13,108,289
2600000 Capital Transfers to Govt. Agencies	10,833,297	11,916,627	13,108,289
Total Expenditure	10,833,297	11,916,627	13,108,289

0504003510 P4 Sports development and Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	16,359,826	17,995,807	19,795,389
2100000 Compensation to Employees	7,195,728	7,915,300	8,706,830
2200000 Use of Goods and Services	9,164,098	10,080,507	11,088,559
Capital Expenditure	120,000,000	132,000,000	145,200,000
3100000 Non Financial Assets	120,000,000	132,000,000	145,200,000
Total Expenditure	136,359,826	149,995,807	164,995,389

0504013510 SP1 Sport Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	120,000,000	132,000,000	145,200,000
3100000 Non Financial Assets	120,000,000	132,000,000	145,200,000
Total Expenditure	120,000,000	132,000,000	145,200,000

0902003510 P2 County Empowerment support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	27,000,000	29,700,000	32,120,000
2600000 Capital Transfers to Govt. Agencies	27,000,000	29,700,000	32,120,000
Total Expenditure	27,000,000	29,700,000	32,120,000

0902013510 SP1 Youth Empowerment Programme

	Estimates	Projected Estimates	

Economic Classification	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	13,000,000	14,300,000	15,180,000
2600000 Capital Transfers to Govt. Agencies	13,000,000	14,300,000	15,180,000
Total Expenditure	13,000,000	14,300,000	15,180,000

0902023510 SP2 Women Empowerment support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	8,000,000	8,800,000	9,680,000
2600000 Capital Transfers to Govt. Agencies	8,000,000	8,800,000	9,680,000
Total Expenditure	8,000,000	8,800,000	9,680,000

0902033510 SP3 PLWD Empowerment Support Support Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	6,000,000	6,600,000	7,260,000
2600000 Capital Transfers to Govt. Agencies	6,000,000	6,600,000	7,260,000
Total Expenditure	6,000,000	6,600,000	7,260,000

VOTE: 3519000000 TOURISM, WILDLIFE PROMOTION AND DEVELOPMENT, TRADE, COOPERATIVE, INDUSTRY AND ENTERPRISE DEVELOPMENT, AND PUBLIC SERVICE MANAGEMENT

PART A. Vision

A prime tourism destination, a leading trade and investment centre and vibrant county with renowned cooperative movement

PART B. Mission

To develop, manage, promote, co-ordinate and implement integrated socio-economic policies and programmes for a sustainable tourism and economic investments for development.

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

The gross allocation for the sector in the Financial Year 2018/19 Supplementary Estimates one was Kshs 320,620,213 which comprised of Ksh.292, 998,677 and Ksh. 27,621,536 for recurrent and capital expenditures respectively.

The key achievements for the sector included; construction of 3 ward offices in Merti, Oldonyiro and Garbatulla wards; Maintenance of park roads, employing of 60 wardens. Key challenges 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 allocation for FY 2019/20 is Ksh. 333,250, 789 which comprises of Ksh. 275,669,435 and Ksh. 57,581,354 recurrent and capital expenditure respectively. Major Service outputs for the financial year 2019/20 includes: construction of ward offices, maintenance of park roads, picnic sites and establishing the county cooperative fund. The budget estimates programme, outputs and targets are as indicated in Part E to H below

Part D: Programme Objectives/Overall outcome

No	Programme	Strategic Objective
1.	Tourism Promotion and Development	To increase tourists earnings for the County's Economic Development
2.	Trade Development and Promotion	To promote trade, broaden internal base and markets as well as undertake County branding
3.	Cooperative development	To Promote co-operative development and improve governance and management of co-operative societies.
4.	Public Service Management and Transformation	To Transform Quality and Efficiency of Public Service Delivery
5.	Administration and support services	To improve County Service delivery

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
0304003510 P4 Tourism Development Promotion							
Programme Outcome: Increased Tourism Contribution to the County Economy							
0304023510 SP2 Tourism Development	Tourism	Access roads Murramed /graved to motor able conditions during rainy period	No of km Murramed /graved	20	15	20	25
		New access roads opened	No of km of new roads opened	0	10	15	10

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Tourism	Developed new picnic sites	Number of New Picnic Sites Developed	2	2	2	2
	Tourism	Increased tourism income by the county	% annual increase in tourism earnings for the county	30%	20%	20%	
		Tourism products accessed locally and internationally	Number of new international markets accessed	2	4	6	8
	Tourism	Operational and sustainable community conservancies	Number operational and sustainable community conservancies	2	3	5	7
0304033510 SP3 Game reserve Security		Tourism	Staff houses renovated for the rangers	Number of staff houses renovated	0	3	3
0709003510 P9 Administration and support services							
Programme outcome : increased tourism earnings for the County's Economic Development							
0709083510 SP8 Administrative Infrastructure support	Tourism	Optimally serviced and secure reserves and parks	Increase in number of new functional partnerships operating in the reserves and parks	3	3	3	3
	Tourism	Skilled and technical staff serving the game parks	Number of skilled and technical staff serving the game parks and reserves	120	150	200	250
	Tourism	Radio network Communication in the game reserves and parks	% increase in the radio communication Network in the game reserves	30%	50%	60%	80%
	Tourism	Tourism legal framework developed	Level of enforcement and utilization of the tourism, wildlife laws, rules, and regulations,	20%	40%	60%	80%
Programme 3 Trade Development and Promotion							
Programme Outcome: Increased contribution of commerce to the county economy							
0301003510 P1 Trade development and promotion	Trade Dept	Registered Traders	Number of registered traders	2880	3105	3364	3622
		Exhibitions Held	Number of Exhibitions Held	0	2	4	6
	Trade Dept	Traders Trained on Entrepreneurial management	Number Of Traders trained	1217	1700	1800	1900
	Trade Dept	Increase in revenue collected	annual amount of revenue collected by the Weight and Measures Department (Kshs)	42,300	64,000	80,000	100,000
0301023510 SP2 Trade Extension	Trade Dept	LMD market constructed	number of markets constructed	0	1		

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Infrastructure							
0301013510 SP1 Trade Promotion	Trade Dept	improve staff satisfactory	% of staff satisfactory		100	100	100
0301033510 SP3 Business Incubation and training	Trade Dept	one village one product	number of products mapped	0	30	50	
0303003510 P3 Co-Operative Development							
Outcome: Improved cooperatives performance, accountability, good governance and enabling environment for cooperative development							
0303013510 SP1 Cooperative Development and promotion	Cooperative Dept	Cooperative Societies Registered	No of Cooperative Societies Registered	68	73	82	90
		Cooperative Societies Audited	No. of cooperative societies audited	9	40	60	90
		Policy Enacted	no. of policy enacted	0	1		
		Cooperators Trained	No. of cooperators trained	1005	1500	1600	1800
		cooperative society accessing county revolving funds	No. of cooperative society accessing county revolving funds	0	20	30	40
0719003510 P19 Public Service Management and Transformation							
Outcome: Efficient Public Service delivery by competent employees and streamlined Management System							
0719023510 SP2 Public Service Management and Transformation Human resource development	PSM	Civil Servants accessing medical insurance scheme	% of civil servants accessing insured medical services	80	100	100	100
		Civil Servants Under Pension Scheme	% of Civil Servants Under Pension Scheme	70	100	100	100
	PSM	staff trained	No. of staff trained	30	200	300	400
	PSM	schemes of service developed/ revised/ disseminated	No. of schemes of service developed/ revised/disseminated	0	12	24	30
		Career progression guidelines for departments	No. of guidelines developed		2	2	4
		All staff in IPPD system	% of county staff in IPPD system	95	100	100	100
		county staff under performance appraisal	% of county staff under performance appraisal	0	100	100	100
		county senior staff under	% of county senior staff under	80	100	100	100

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		performance contracting	performance contracting				
0709003510 P9 Administration and support services							
Outcome: Efficient Public Service delivery by competent employees and streamlined Management System							
0709083510 SP8 Administrative Infrastructure support	Administration.	offices constructed (ward / sub county	No of offices constructed	3	1	1	1
		staff with uniforms	No staff with uniforms	0	3	3	3
		offices equipped	No of offices equipped	0	3	3	3

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

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0301013510 SP1 Trade Promotion	20,256,862	22,282,548	24,510,803
0301023510 SP2 Trade Extension Infrastructure	5,000,000	5,500,000	6,050,000
0301033510 SP3 Business Incubation and training	2,581,925	2,840,118	3,124,129
0301003510 P1 Trade development and promotion	27,838,787	30,622,666	33,684,932
0303013510 SP1 Cooperative Development	8,000,000	8,800,000	9,680,000
0303003510 P3 Co-Operative Development	8,000,000	8,800,000	9,680,000
0304023510 SP2 Tourism Development	134,105,033	147,515,537	162,267,090
0304033510 SP3 Game reserve Security Infrastructure support	10,299,009	11,328,910	12,461,801
0304003510 P4 Tourism Development Promotion	144,404,042	158,844,447	174,728,891
0709083510 SP8 Administrative Infrastructure support	13,700,420	15,070,462	16,577,508
0709003510 P9 Administration and support services	13,700,420	15,070,462	16,577,508
0719023510 SP2 Public Service Management and Transformation	139,307,540	153,238,294	168,562,124
0719003510 P19 Public Service Management and Transformation	139,307,540	153,238,294	168,562,124
Total Expenditure for Vote 3519000000 TOURISM, TRADE AND ENTERPRISE	333,250,789	366,575,868	403,233,455

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	275,669,435	303,236,378	333,560,017
Compensation to Employees	132,431,423	145,674,565	160,242,023
Use of Goods and Services	98,316,005	108,147,606	118,962,365
Other Recurrent	44,922,007	49,414,207	54,355,629
Capital Expenditure	57,581,354	63,339,490	69,673,438
Acquisition of Non-Financial	49,581,354	54,539,490	59,993,438
Capital Grants to Govt. Agencies	8,000,000	8,800,000	9,680,000
Total Expenditure	333,250,789	366,575,868	403,233,455

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

0301003510 P1 Trade development and promotion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	20,256,862	22,282,548	24,510,803
2100000 Compensation to Employees	12,054,395	13,259,834	14,585,818
2200000 Use of Goods and Services	7,898,000	8,687,800	9,556,580
3100000 Non Financial Assets	304,467	334,914	368,405
Capital Expenditure	7,581,925	8,340,118	9,174,129
3100000 Non Financial Assets	7,581,925	8,340,118	9,174,129
Total Expenditure	27,838,787	30,622,666	33,684,932

0301013510 SP1 Trade Promotion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	20,256,862	22,282,548	24,510,803
2100000 Compensation to Employees	12,054,395	13,259,834	14,585,818
2200000 Use of Goods and Services	7,898,000	8,687,800	9,556,580
3100000 Non Financial Assets	304,467	334,914	368,405
Total Expenditure	20,256,862	22,282,548	24,510,803

0301023510 SP2 Trade Extension Infrastructure

	Estimates	Projected Estimates

Economic Classification	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	5,000,000	5,500,000	6,050,000
3100000 Non Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure	5,000,000	5,500,000	6,050,000

0301033510 SP3 Business Incubation and training

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	2,581,925	2,840,118	3,124,129
3100000 Non Financial Assets	2,581,925	2,840,118	3,124,129
Total Expenditure	2,581,925	2,840,118	3,124,129

0303003510 P3 Co-Operative Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	8,000,000	8,800,000	9,680,000
2600000 Capital Transfers to Govt. Agencies	8,000,000	8,800,000	9,680,000
Total Expenditure	8,000,000	8,800,000	9,680,000

0303013510 SP1 Cooperative Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	8,000,000	8,800,000	9,680,000
2600000 Capital Transfers to Govt. Agencies	8,000,000	8,800,000	9,680,000
Total Expenditure	8,000,000	8,800,000	9,680,000

0304003510 P4 Tourism Development Promotion

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	116,105,033	127,715,537	140,487,090
2100000 Compensation to Employees	89,147,028	98,061,731	107,867,905
2200000 Use of Goods and Services	26,958,005	29,653,806	32,619,185
Capital Expenditure	28,299,009	31,128,910	34,241,801

3100000 Non Financial Assets	28,299,009	31,128,910	34,241,801
Total Expenditure	144,404,042	158,844,447	174,728,891

0304023510 SP2 Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	116,105,033	127,715,537	140,487,090
2100000 Compensation to Employees	89,147,028	98,061,731	107,867,905
2200000 Use of Goods and Services	26,958,005	29,653,806	32,619,185
Capital Expenditure	18,000,000	19,800,000	21,780,000
3100000 Non Financial Assets	18,000,000	19,800,000	21,780,000
Total Expenditure	134,105,033	147,515,537	162,267,090

0304033510 SP3 Game reserve Security Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	10,299,009	11,328,910	12,461,801
3100000 Non Financial Assets	10,299,009	11,328,910	12,461,801
Total Expenditure	10,299,009	11,328,910	12,461,801

0709003510 P9 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Capital Expenditure	13,700,420	15,070,462	16,577,508
3100000 Non Financial Assets	13,700,420	15,070,462	16,577,508
Total Expenditure	13,700,420	15,070,462	16,577,508

0709083510 SP8 Administrative Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	13,700,420	15,070,462	16,577,508
3100000 Non Financial Assets	13,700,420	15,070,462	16,577,508
Total Expenditure	13,700,420	15,070,462	16,577,508

0719003510 P19 Public Service Management and Transformation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	139,307,540	153,238,294	168,562,124
2100000 Compensation to Employees	31,230,000	34,353,000	37,788,300
2200000 Use of Goods and Services	63,460,000	69,806,000	76,786,600
2700000 Social Benefits	35,044,784	38,549,262	42,404,189
3100000 Non Financial Assets	9,572,756	10,530,032	11,583,035
Total Expenditure	139,307,540	153,238,294	168,562,124

0719023510 SP2 Public Service Management and Transformation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	139,307,540	153,238,294	168,562,124
2100000 Compensation to Employees	31,230,000	34,353,000	37,788,300
2200000 Use of Goods and Services	63,460,000	69,806,000	76,786,600
2700000 Social Benefits	35,044,784	38,549,262	42,404,189
3100000 Non Financial Assets	9,572,756	10,530,032	11,583,035
Total Expenditure	139,307,540	153,238,294	168,562,124

VOTE: 3521000000. WATER, SANITATION, ENERGY, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE

PART A. Vision

The sector is composed of Water, Environment, Natural Resources, Energy and Climate Change sub sectors.

PART B. Mission

A vibrant County free of water crisis, green energy sufficient, adaptive to climate change, sustainably utilizing environment and its natural resources

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

The gross allocation for the Water, Sanitation, Energy, Environment, Natural Resource and Climate Change department in the FY 2018/19 Supplementary Estimates No.1 amounted to Ksh.214,248,463 comprising of Ksh.94, 702,848 and Ksh. 119,545,615 for recurrent and development expenditure respectively

Major achievements for the MTEF period under review includes: 5 new boreholes were put into operations; water management as a service platform dashboard established and available online; 23 water supplies rehabilitated; 9 water storage tanks constructed; 11 water supplies installed with Solar pumping systems to replace Generating sets

The Constraints and challenges in budget implementation over the same period includes: Drought recurrence that reduces resources meant for development, due to funds being allocated to carry out drought emergency interventions such as water trucking and subsidy to permanent rural water supplies to cushion against breakdowns; and Aging technical staff workforce.

The innervations to address the above challenges includes; carrying out feasibility studies and eventually developing permanent water sources in areas that are hard hit by drought e.g. in Cherab, Sericho and Oldonyiro wards. On aging staff the sector has put mechanisms in place to fill gaps created by those that exist in the service.

The allocation for FY 2019/20 is Ksh. 246,734,943, which comprises of recurrent of Ksh. 91,914,336 and a development estimate of Ksh. 154,820,607. The sector will focus on water supply and storage services development through drilling of more boreholes and improving accessibility of water in the county for both urban population and the rural population and provision of urban sewerage services and rural sanitation services. The key emphasis is on increasing access to safe cleaning water supply to residents of Isiolo County and also developing water sources for other economic uses such as water for commercial uses, livestock use and offering support to other sectors carrying out designs on water for irrigation use.

Part D: Programme Objectives/Overall outcome

No	Programme	Strategic Objective
1	Administration and support Services	To promote good governance in the management of water resources
2	Water supply and storage services	To increase access and availability of safe and adequate water resources
5	Environment and Natural resources conservation	To sustainably manage and conserve environment

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target(Baseline) 2018/19	Target 2019/20	Target 2020/2021	Target 2021/22
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			(KPIs)				
1001003510 P1 Administration, Planning and Support services							
Programme Outcome: Effective and Efficient service delivery to citizens							
1001013510 SP1 Administration Support services	water	-Reduced time in service delivery	-No. of staff meetings held	3	6	9	12
			-No. of technical staff employed	5	9	14	20
	improved water resource governance	improved transport system	number of vehicles bought	0	1		
		No. of County water law operational	0	2	2	2	
		No. of institutions created by County Water Law established	0	2	4	5	
		Operational County Water Marshal Plan	0	0	1	1	
		Upgrading existing County Water Resources Map and database and collection of new data to fill gaps	1	1	1	1	
Name of Programme 2: Water supply and storage services							
Programme Outcome: Sustainable and effective water resources services delivery							
1002023510 SP2 Water supply storage	IWASCO	25Km of new water reticulation system extensions in town	No. of new HHs connected to town water supply	1300HHs	1800HHs	2100HHs	2400HHs
	County Water Department	New rural water supplies constructed	No. of new rural water supplies for domestic use developed	5	10	15	20
		New water storage tanks constructed	No. and capacity of tanks constructed	9	12	17	22
		Water supplies rehabilitated	No. of rural water supplies rehabilitated	23	43	63	93
		Water services support	No. of Generators procured and	2	4	6	8

		machinery and equipment procured	installed				
			No. of Motorbikes purchased to support rural water service	5	0	7	9
			No. of Motors purchased to support rural water service	25	50	75	100
County Water Department	Water supplied developed for livestock use		No. of new rural water supplies for livestock use developed	1	2	3	4
			No. of new rural water supplies for domestic use developed	1	5	3	4
County Water Department	Constructed toilets and bathrooms for both Genders and people with disability at all water points		No. of double door sanitation facilities put up(toilet and bathroom) at each water supply	0	5	15	20

1003003510 P3 Environment and Natural resources

Outcome: Clean And Healthy Environment

1003023510 SP2 Environmental conservation	Energy, Environment , Natural Resource & Climate Change department	Indigenous tree planted (acacia and neem) in institutions and riparian ecosystem in all wards	Number of indigenous tree seedlings planted		200,000	600,000	800,000
		Community trained and sensitized on reducing land degradation	Number of trainings/Com munity members trained	2	4	6	8
	Energy, Environment , Natural Resource & Climate Change department	Control campaigns of ninvasive species (Prosopis Juliflora, A. Reficiens) Conduc	Number of Control campaigns undertaken	2	4	6	8
		community trained on economic use of Invasive species through	Number of trainings conducted	10	20	30	40
	Energy, Environment , Natural Resource & Climate Change department	Public sensitized & trained on waste management	Number of trainings conducted		2	6	8
		legislation on waste management in the county formulated	Number of legislations formulated and enacted		1		
		Established disposal sites in major centers in the county	Number of disposal sites established		2	5	
		Modern garbage collection procured	Number of modern garbage collection trucks		1		
		Improved Jikos provided	Proportion of households accessing energy saving cooking fuels and facilities	5%	10%	15%	20%
		Operational Climate Change coordination unit	Number established		1		

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

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
1001013510 SP1 Administration Support services	62,353,668	68,589,036	75,447,937
1001003510 P1 Administration, Planning and Support services	62,353,668	68,589,036	75,447,937
1002023510 SP2 Water supply storage	122,924,560	135,217,016	148,738,718
1002043510 SP4 Water Policy Development and Management	3,000,000	3,300,000	3,630,000
1002003510 P2 Water supply and storage services	125,924,560	138,517,016	152,368,718
1003013510 SP1 Administration and support service	29,560,668	32,516,736	35,768,408
1003023510 SP2 Environmental conservation	28,896,047	31,785,652	34,964,217
1003003510 P3 Environment and Natural resources	58,456,715	64,302,388	70,732,625
Total Expenditure for Vote 3521000000 WATER,ENERGY,ENVIRONMENT AND NATURAL RESOURCES	246,734,943	271,408,440	298,549,280

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	91,914,336	101,105,772	111,216,345
Compensation to Employees	59,196,417	65,116,060	71,627,663
Use of Goods and Services	32,193,841	35,413,226	38,954,548
Other Recurrent	524,078	576,486	634,134
Capital Expenditure	154,820,607	170,302,668	187,332,935
Acquisition of Non-Financial Assets	154,820,607	170,302,668	187,332,935
Other Development	-	-	-
Total Expenditure	246,734,943	271,408,440	298,549,280

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

1001003510 P1 Administration, Planning and Support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	62,353,668	68,589,036	75,447,937
2100000 Compensation to Employees	36,899,702	40,589,673	44,648,638
2200000 Use of Goods and Services	25,099,888	27,609,877	30,370,865
3100000 Non Financial Assets	354,078	389,486	428,434
Total Expenditure	62,353,668	68,589,036	75,447,937

1001013510 SP1 Administration Support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	62,353,668	68,589,036	75,447,937
2100000 Compensation to Employees	36,899,702	40,589,673	44,648,638
2200000 Use of Goods and Services	25,099,888	27,609,877	30,370,865
3100000 Non Financial Assets	354,078	389,486	428,434
Total Expenditure	62,353,668	68,589,036	75,447,937

1002003510 P2 Water supply and storage services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.

Capital Expenditure	125,924,560	138,517,016	152,368,718
3100000 Non Financial Assets	125,924,560	138,517,016	152,368,718
Total Expenditure	125,924,560	138,517,016	152,368,718

1002023510 SP2 Water supply storage

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	122,924,560	135,217,016	148,738,718
3100000 Non Financial Assets	122,924,560	135,217,016	148,738,718
Total Expenditure	122,924,560	135,217,016	148,738,718

1002043510 SP4 Water Policy Development and Management

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	3,000,000	3,300,000	3,630,000
3100000 Non Financial Assets	3,000,000	3,300,000	3,630,000
Total Expenditure	3,000,000	3,300,000	3,630,000

1003003510 P3 Environment and Natural resources

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	29,560,668	32,516,736	35,768,408
2100000 Compensation to Employees	22,296,715	24,526,387	26,979,025
2200000 Use of Goods and Services	7,093,953	7,803,349	8,583,683
3100000 Non Financial Assets	170,000	187,000	205,700
Capital Expenditure	28,896,047	31,785,652	34,964,217
3100000 Non Financial Assets	28,896,047	31,785,652	34,964,217
Total Expenditure	58,456,715	64,302,388	70,732,625

1003013510 SP1 Administration and support service

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	29,560,668	32,516,736	35,768,408
2100000 Compensation to Employees	22,296,715	24,526,387	26,979,025
2200000 Use of Goods and Services	7,093,953	7,803,349	8,583,683
3100000 Non Financial Assets	170,000	187,000	205,700
Total Expenditure	29,560,668	32,516,736	35,768,408

1003023510 SP2 Environmental conservation

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	28,896,047	31,785,652	34,964,217
3100000 Non Financial Assets	28,896,047	31,785,652	34,964,217
Total Expenditure	28,896,047	31,785,652	34,964,217

VOTE: 3522000000. HEALTH SERVICES

PART A. Vision

A Healthy and Prosperous Community

PART B. Mission

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Isiolo County and beyond

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

The gross allocation for the Health Sector in the Financial Year 2018/19 amounts to Ksh. 1,169,663,461 which comprises of Ksh. 910,583,714 for recurrent and Ksh. 259,079,747 for capital expenditure. The total budget for FY 2019/20 will be Ksh. 1,232,150,569 which comprises of 1,029,553,060 and Ksh. 202,597,509 for recurrent and capital expenditure respectively.

Part D: Programme Objectives

Programme	Objective
P1. General Administration services	To improve health care service delivery
P2. Preventive and promotive health services	Enhance essential health services provision while reducing the burden of violence and injuries
P3. Curative and rehabilitative health Services	Provide essential health services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2019/20 -2021/22

Programme: P1. General Administration services

Outcome: Improved health care service delivery.

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets For FY 2019/20	Targets For FY 2020/21	Targets For FY 2021/22
0402043510 SP4 Administration Support services	Health Services	Improved service delivery at the health facilities	Proportion of health facilities receiving least complaints from the citizens	85%	90%	95%
		improved accommodation for KMTC Students	% completion of kmtc hostels	100%		

0402043510 SP4 Administration Support services

Outcome: Reduced Incidences of communicable diseases and improved access to health services

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets For FY 2019/20	Targets For FY 2020/21	Targets For FY 2021/22
0401003510 P1 Preventive and Promotive services	Public Health	Increased health coverage	Proportion of residents enrolled for universal health care services	100%	100%	100%
	Public Health	Reduced incidences of	Proportion of children fully	80%	85%	90%

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets For FY 2019/20	Targets For FY 2020/21	Targets For FY 2021/22
		communicable diseases	immunized			
	Public Health	Reduced incidences of communicable diseases	% reduction in proportion of adults with BMI of above 25	1%	2%	3%
	Public Health	Minimized exposure to water borne diseases	Proportion of households with latrines	25%	25%	30%
	Public Health	Improved reproductive and maternal health	% of deliveries conducted by skilled attendants	55%	60%	70%
	Public Health	Improved response time to emergencies	Time taken by ambulance to respond to emergencies(in Minutes)	120	110	100
0401033510 SP3 Capital grants support Services DanidaResponse	Health	improved health centre service delivery	number of health centres benefiting	42	45	48
0401053510 SP5 Health Infrastructure Projects	Health	health facility equipped	number of health facilities equipped	4	4	4
		Maternity ward constructed	Number of maternity ward	1		
		New health facility with solar power installation	Number of new health facility installed with solar power	4		
		Pediatric ward in kinna	Pediatric ward	1		
		improved access to clean water	number of facilities installed with new water tanks	8	8	

Programme: P3. Curative and rehabilitative health Services

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

Sub programmes	Delivery Unit	Key Out put	Key Performance Indicators	Targets For FY 2019/20	Targets For FY 2020/21	Targets For FY 2020/21
0403013510 SP1 Curative and Rehabilitative Health Services	Health Services	Reduced deaths	% annual reduction in deaths	10%	9%	8.5%
	Health Services	Reduced disease burden to all	Reduction in number of days essential drugs are out of stock	6%	5%	4%
	Health Services	Increase in access to diagnostic services	% annual increase in patients receiving diagnostic services	7%	5%	3%
	Health	Increase	% increase in	0.5%	1.0%	1.5%

Sub programmes	Delivery Unit	Key Output	Key Performance Indicators	Targets For FY 2019/20	Targets For FY 2020/21	Targets For FY 2020/21
	Services	access to specialized medical services	patients receiving specialized medical services			
	Health Services	Improved health status	Proportion of persons recovering from substance abuse	45%	50%	55%
0403053510 SP5 Curative Infrastructure Support	Health Services	2 ambulances	number of ambulances purchased	2		
		improved accident emergence response	accident and emergence centre	1		

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

Programme	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0401023510 SP2 Preventive and Promotive Health Services	116,928,123	128,620,936	141,483,029
0401033510 SP3 Capital grants support Services Danida Response	11,718,750	12,890,625	14,179,688
0401053510 SP5 Health Infrastructure Projects	36,626,563	40,289,219	44,318,141
0401003510 P1 Preventive and Promotive services	165,273,436	181,800,780	199,980,858
0402033510 SP3 Administration Support services	882,952,274	971,247,502	1,068,372,252
0402043510 SP4 Administration Support services(Medical Services)	24,000,000	26,400,000	29,040,000
0402003510 P2 Administration and planning Support services	906,952,274	997,647,502	1,097,412,252
0403013510 SP1 Curative and Rehabilitative Health Services	111,327,350	122,460,085	134,706,094
0403053510 SP5 Curative Infrastructure Support	48,597,509	53,457,260	58,802,986
0403003510 P3 Curative Health Services	159,924,859	175,917,345	193,509,080
Total Expenditure for Vote 3522000000 HEALTH SERVICES	1,232,150,569	1,355,365,627	1,490,902,190

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	1,029,553,060	1,132,508,367	1,245,759,204
Compensation to Employees	753,500,867	828,850,954	911,736,050
Use of Goods and Services	182,594,700	200,854,170	220,939,587
Current Transfers to Govt. Agencies	93,457,493	102,803,243	113,083,567
Capital Expenditure	202,597,509	222,857,260	245,142,986
Acquisition of Non-Financial Assets	138,224,072	152,046,479	167,251,127
Capital Grants to Govt. Agencies	64,373,437	70,810,781	77,891,859
Other Development	-	-	-
Total Expenditure	1,232,150,569	1,355,365,627	1,490,902,190

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

0401003510 P1 Preventive and Promotive services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	35,273,436	38,800,780	42,680,858
2600000 Current Transfers to Govt. Agencies	35,273,436	38,800,780	42,680,858
Capital Expenditure	130,000,000	143,000,000	157,300,000
2600000 Capital Transfers to Govt. Agencies	64,373,437	70,810,781	77,891,859
3100000 Non Financial Assets	65,626,563	72,189,219	79,408,141
Total Expenditure	165,273,436	181,800,780	199,980,858

0401023510 SP2 Preventive and Promotive Health Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	23,554,686	25,910,155	28,501,170
2600000 Current Transfers to Govt. Agencies	23,554,686	25,910,155	28,501,170
Capital Expenditure	93,373,437	102,710,781	112,981,859
2600000 Capital Transfers to Govt. Agencies	64,373,437	70,810,781	77,891,859
3100000 Non Financial Assets	29,000,000	31,900,000	35,090,000
Total Expenditure	116,928,123	128,620,936	141,483,029

0401033510 SP3 Capital grants support Services DanidaResponse

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	11,718,750	12,890,625	14,179,688
2600000 Current Transfers to Govt. Agencies	11,718,750	12,890,625	14,179,688
Total Expenditure	11,718,750	12,890,625	14,179,688

0401053510 SP5 Health Infrastructure Projects

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	36,626,563	40,289,219	44,318,141
3100000 Non Financial Assets	36,626,563	40,289,219	44,318,141
Total Expenditure	36,626,563	40,289,219	44,318,141

0401053510 SP5 Health Infrastructure Projects

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	36,626,563	40,289,219	44,318,141
3100000 Non Financial Assets	36,626,563	40,289,219	44,318,141
Total Expenditure	36,626,563	40,289,219	44,318,141

0402003510 P2 Administration and planning Support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	882,952,274	971,247,502	1,068,372,252
2100000 Compensation to Employees	753,500,867	828,850,954	911,736,050
2200000 Use of Goods and Services	71,267,350	78,394,085	86,233,493
2600000 Current Transfers to Govt. Agencies	58,184,057	64,002,463	70,402,709
Capital Expenditure	24,000,000	26,400,000	29,040,000
3100000 Non Financial Assets	24,000,000	26,400,000	29,040,000
Total Expenditure	906,952,274	997,647,502	1,097,412,252

0402033510 SP3 Administration Support services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	882,952,274	971,247,502	1,068,372,252

2100000 Compensation to Employees	753,500,867	828,850,954	911,736,050
2200000 Use of Goods and Services	71,267,350	78,394,085	86,233,493
2600000 Current Transfers to Govt. Agencies	58,184,057	64,002,463	70,402,709
Total Expenditure	882,952,274	971,247,502	1,068,372,252

0402043510 SP4 Administration Support services (Medical Services)

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	24,000,000	26,400,000	29,040,000
3100000 Non Financial Assets	24,000,000	26,400,000	29,040,000
Total Expenditure	24,000,000	26,400,000	29,040,000

0403003510 P3 Curative Health Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	111,327,350	122,460,085	134,706,094
2200000 Use of Goods and Services	111,327,350	122,460,085	134,706,094
Capital Expenditure	48,597,509	53,457,260	58,802,986
3100000 Non Financial Assets	48,597,509	53,457,260	58,802,986
Total Expenditure	159,924,859	175,917,345	193,509,080

0403013510 SP1 Curative and Rehabilitative Health Services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	111,327,350	122,460,085	134,706,094
2200000 Use of Goods and Services	111,327,350	122,460,085	134,706,094
Total Expenditure	111,327,350	122,460,085	134,706,094

0403053510 SP5 Curative Infrastructure Support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	48,597,509	53,457,260	58,802,986
3100000 Non Financial Assets	48,597,509	53,457,260	58,802,986
Total Expenditure	48,597,509	53,457,260	58,802,986

VOTE: 352400000 MUNICIPAL ADMINISTRATIONS

Part A: Vision

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

Part B: Mission

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

Part C. Performance Overview and Justification for Revised Funding

The budget estimates for the financial year 2019/2020 is Kshs 252,741,616, comprising of Kshs 23,237,086 and Ksh. 229,504,530 in current and capital expenditures respectively. The development expenditure is mainly for market development and drainage system management.

Part D: Programme Objectives/Overall Outcome

Programme	Objective
P.1 Municipal Administration	To enhance Isiolo municipal service delivery
P.2: Kenya Urban Support Programme (KUSP)	To improved Municipal Physical Infrastructure

0206003510 P6 KUSP Kenya Urban Support Programme

Outcome: Improved Municipal Physical Infrastructure

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2018/19	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/20
0206023510 SP2 Urban Development	Municipal Administration	Storm water management system developed	Number of kilometers of storm water management systems developed	0	1.4		
		Flood lights erected	Number of flood lights mast erected	6	6		
0206013510 SP1 urban institutional		Trained municipal board	Number of municipal board trained	9	9	9	9

0207003510 P7 Municipal Administrations

Outcome: Improved Municipal Service Delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2018/19	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/20
0207013510 SP1 Administration	Municipal	Municipal Policy	Number of Policies Developed	0	1	1	0

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2018/19	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/20
and planning services							
0207023510 SP2 Infrastructural Development	Municipal	Isiolo market complex	% completion of Isiolo market	40	60	100	-

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

Program	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
0206013510 SP1 urban institutional support	8,800,000	9,680,000	10,648,000
0206023510 SP2 Urban Development	93,968,100	103,364,910	113,701,401
0206003510 P6 KUSP	102,768,100	113,044,910	124,349,401
0207013510 SP1 Administration and planning services	14,437,086	15,880,795	17,468,874
0207023510 SP2 Infrastructural Development	135,536,430	149,090,073	163,999,080
0207003510 P7 Municipal Administration	149,973,516	164,970,868	181,467,954
Total Expenditure for Vote 3524000000 MUNICIPAL ADMINISTRATION	252,741,616	278,015,778	305,817,355

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

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
Current Expenditure	23,237,086	25,560,795	28,116,874
Compensation to Employees	9,385,086	10,323,595	11,355,954
Use of Goods and Services	5,052,000	5,557,200	6,112,920
Current Transfers to Govt. Agencies	8,800,000	9,680,000	10,648,000
Capital Expenditure	229,504,530	252,454,983	277,700,481
Acquisition of Non-Financial Assets	135,536,430	149,090,073	163,999,080
Capital Grants to Govt. Agencies	93,968,100	103,364,910	113,701,401
Other Development	-	-	-
Total Expenditure	252,741,616	278,015,778	305,817,355

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

0206003510 P6 KUSP

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	8,800,000	9,680,000	10,648,000
2600000 Current Transfers to Govt. Agencies	8,800,000	9,680,000	10,648,000
Capital Expenditure	93,968,100	103,364,910	113,701,401
2600000 Capital Transfers to Govt. Agencies	93,968,100	103,364,910	113,701,401
Total Expenditure	102,768,100	113,044,910	124,349,401

0206013510 SP1 urban institutional support

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	8,800,000	9,680,000	10,648,000
2600000 Current Transfers to Govt. Agencies	8,800,000	9,680,000	10,648,000
Total Expenditure	8,800,000	9,680,000	10,648,000

0206023510 SP2 Urban Development

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Capital Expenditure	93,968,100	103,364,910	113,701,401
2600000 Capital Transfers to Govt. Agencies	93,968,100	103,364,910	113,701,401
Total Expenditure	93,968,100	103,364,910	113,701,401

0207003510 P7 Municipal Administrations

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	14,437,086	15,880,795	17,468,874
2100000 Compensation to Employees	9,385,086	10,323,595	11,355,954
2200000 Use of Goods and Services	5,052,000	5,557,200	6,112,920
Capital Expenditure	135,536,430	149,090,073	163,999,080
3100000 Non Financial Assets	135,536,430	149,090,073	163,999,080
Total Expenditure	149,973,516	164,970,868	181,467,954

0207013510 SP1 Administration and planning services

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	14,437,086	15,880,795	17,468,874
2100000 Compensation to Employees	9,385,086	10,323,595	11,355,954
2200000 Use of Goods and Services	5,052,000	5,557,200	6,112,920
Total Expenditure	14,437,086	15,880,795	17,468,874