

APRIL 30, 2021



# THARAKA NITHI

## BUDGET ESTIMATES FOR FY 2021-22

COUNTYTREASURY@THARAKANITHI.GO.KE  
THARAKA NITHI COUNTY GOVERNMENT  
P.O BOX 10-60406 KATHWANA





**COUNTY GOVERNMENT OF THARAKA NITHI**

**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**THARAKA NITHI COUNTY PROGRAM BASED  
BUDGET**

**2021/2022 FINANCIAL YEAR**

**APRIL 2021**

## Table of Contents

BUDGET SUMMARIES .....	6
Summary of Total Projected Expenditure by Department FYY2021/22.....	6
Summary of Projected Recurrent Expenditure by Department FY 2021/22 .....	7
Summary of Projected Development Expenditure by Department FY 2021/22-2023/24 .....	7
Recurrent Allocation by Programme and Economic Classification.....	9
Recurrent Allocation by Programme, Sub Programme and Economic Classification.....	11
AGRICULTURE AND COOPERATIVES DEVELOPMENT.....	20
SECTION 1: INTRODUCTION.....	20
Part C: Performance Overview and Background on the County Department.....	20
SECTION 2: PROGRAMME DETAILS.....	21
Part D: Programme (S) Objectives .....	21
Part E: Summary of Programme Outputs and Performance Indicators .....	23
Part F: Summary of Expenditure by Programmes, 2021/2022-2023/2024 .....	25
Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024.....	25
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022-2023/24 .....	25
EDUCATION, YOUTH, SPORTS CULTURE, SOCIAL SERVICES AND TOURISM .....	27
SECTION 1: INTRODUCTION.....	27
PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT:.....	27
ENERGY AND HOUSING.....	38
SECTION 1: INTRODUCTION.....	38
PART A: VISION.....	38
PART B: MISSION.....	38
PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT.....	38
SECTION 2: PROGRAMME DETAILS.....	39
Part D: Programme (S) Objectives .....	39
FINANCE AND ECONOMIC PLANNING .....	41
SECTION 1: INTRODUCTION.....	41
PART A: VISION.....	41
PART B: MISSION.....	41
Part C: Performance Overview and Background On the County Department .....	41

SECTION 2: PROGRAMME DETAILS.....	42
Part D: Programme (S) Objectives .....	42
Part E: Summary of Programme Outputs and Performance Indicators .....	43
Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023 .....	47
Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024 .....	48
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT .....	50
SECTION 1: INTRODUCTION .....	50
PART A: VISION.....	50
PART B: MISSION.....	50
Part C: Performance Overview and Background On the County Department .....	50
SECTION 2: PROGRAMME DETAILS.....	52
Part D: Programme (S) Objectives .....	52
Part E: Summary of Programme Outputs and Performance Indicators .....	52
Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023 .....	57
Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024.....	57
Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023 .....	58
WATER, ENVIRONMENTAL AND NATURAL RESOURCES.....	60
SECTION 1: INTRODUCTION .....	60
Part C: Performance Overview and Background On the County Department .....	60
SECTION 2: PROGRAMME DETAILS.....	61
Part D: Programme (S) Objectives .....	61
Part E: Summary of Programme Outputs and Performance Indicators .....	62
Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023 .....	65
Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023.....	65
Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023 .....	65
LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT .....	68
SECTION 1: INTRODUCTION .....	68
PART A: VISION.....	68
PART B: MISSION.....	68
Part C: Performance Overview and Background On the County Department .....	68
SECTION 2: PROGRAMME DETAILS.....	69

Part D: Programme (S) Objectives .....	69
Part E: Summary of Programme Outputs and Performance Indicators .....	70
Part F: Summary of Expenditure by Programmes for FY 2020/2021-2022/2023 .....	71
Part G: Summary of Expenditure by Vote and Economic Classification, 2020/2021- 2022-2023 .....	71
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021-2022/23 .....	71
MEDICAL SERVICES, PUBLIC HEALTH AND SANIATION .....	73
SECTION 1: INTRODUCTION .....	73
Part C: Performance Overview and Background on the County Department .....	73
SECTION 2: PROGRAMME DETAILS.....	74
Part D: Programme (S) Objectives .....	74
Part E: Summary of Programme Outputs and Performance Indicators .....	76
Part F: Summary of Expenditure by Programmes, 2021/202-2023/2024 .....	81
Part G: Summary of Expenditure by Vote and Economic Classification, 2021/2022-2023/2024.....	81
Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022-2023/2024.....	82
PUBLIC ADMINISTRATION, COUNTY PUBLIC SERVICE BOARD AND OFFICE OF THE GOVORNER.....	87
SECTION 1: INTRODUCTION.....	87
SECTION 2: PROGRAMME DETAILS.....	87
Part D: Programme (S) Objectives .....	87
Part E: Summary of Programme Outputs and Performance Indicators .....	88
Part F: Summary of Expenditure by Programmes, 2021/2022-2023/2024 .....	92
Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024.....	92
Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024 .....	93
Roads, Infrastructure, Public Works and ICT .....	96
SECTION 1: INTRODUCTION .....	96
PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT.....	96
PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	98
TRADE AND REVENUE .....	105
SECTION 1: INTRODUCTION .....	105
Part C: Performance Overview and Background On the County Department .....	105
SECTION 2: PROGRAMME DETAILS.....	106
Part D: Programme (S) Objectives .....	106

Part E: Summary of Programme Outputs and Performance Indicators .....	108
Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023 .....	111
Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023.....	111
Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023 .....	112

## BUDGET SUMMARIES

### Summary of Total Projected Expenditure by Department FYY2021/22

Department	Sum of PROPOSED BUDGET FY 2021/22	Sum of PROJECTED ESTIMATES FY 2022/23	Sum of PROJECTED ESTIMATES FY 2023/24
Agriculture and Cooperatives	571,409,822	599,980,313	629,979,329
County Assembly	473,000,000	496,650,000	521,482,500
County Public Service Board	23,933,364	25,130,032	26,386,534
Education, Gender, Culture and Social Services	278,215,947	292,126,744	306,733,082
Energy and Housing	146,358,980	153,676,929	161,360,775
Finance and Economic Planning	493,060,170	517,713,179	543,598,838
Lands, Physical Planning, Urban Development, Natural Resources	273,446,836	287,119,178	301,475,137
Livestock, Veterinary and Fisheries Development	144,442,716	151,664,852	159,248,094
Medical Services	1,545,710,207	1,622,995,717	1,704,145,503
Office of Governor and Deputy Governor	144,275,972	151,489,771	159,064,259
Public Health and Sanitation	431,202,402	452,762,522	475,400,648
Public Service, Urban Development and Disaster Management	137,954,880	144,852,624	152,095,255
Roads, Infrastructure, Public Works and ICT	482,028,324	506,129,740	531,436,227
Trade and Revenue	117,611,500	123,492,075	129,666,679
Water Services and Irrigation	162,399,756	170,519,744	179,045,731
Youth, Sports, Culture and Tourism	85,026,128	89,277,434	93,741,306
<b>Grand Total</b>	<b>5,510,077,004</b>	<b>5,785,580,855</b>	<b>6,074,859,897</b>

## Summary of Projected Recurrent Expenditure by Department FY 2021/22

Department	Sum of BUDGET ESTIMATE FY 2020/21	Sum of PROPOSED BUDGET FY 2021/22	Sum of PROJECTED ESTIMATES FY 2022/23	Sum of PROJECTED ESTIMATES FY 2023/24
Agriculture and Cooperatives	116,421,278	122,242,342	128,354,459	134,772,182
County Assembly	423,000,000	423,000,000	444,150,000	466,357,500
County Public Service Board	18,743,798	23,933,364	25,130,032	26,386,534
Education, Gender, Culture and Social Services	205,928,359	223,146,362	234,303,680	246,018,864
Energy and Housing	-	35,358,980	37,126,929	38,983,275
Finance and Economic Planning	195,119,880	242,519,880	254,645,874	267,378,168
Lands, Physical Planning, Urban Development, Natural Resources	99,118,712	103,446,836	108,619,178	114,050,137
Livestock, Veterinary and Fisheries Development	56,879,798	91,442,716	96,014,852	100,815,594
Medical Services	1,316,407,256	1,376,262,637	1,445,075,769	1,517,329,557
Office of Governor and Deputy Governor	135,733,042	144,275,972	151,489,771	159,064,259
Public Health and Sanitation	330,946,518	277,904,530	291,799,757	306,389,744
Public Service, Urban Development and Disaster Management	259,929,734	137,954,880	144,852,624	152,095,255
Roads, Infrastructure, Public Works and ICT	71,620,600	106,423,324	111,744,490	117,331,715
Trade and Revenue	92,527,548	117,611,500	123,492,075	129,666,679
Water Services and Irrigation	53,212,937	52,199,756	54,809,744	57,550,231
Youth, Sports, Culture and Tourism	43,007,961	56,826,128	59,667,434	62,650,806
<b>Grand Total</b>	<b>3,418,597,421</b>	<b>3,534,549,207</b>	<b>3,711,276,667</b>	<b>3,896,840,501</b>

## Summary of Projected Development Expenditure by Department FY 2021/22-2023/24

<b>Row Labels</b>	<b>Sum of Estimates FY 2021-2022</b>	<b>Sum of Projections FY 2022-2023</b>	<b>Sum of Projections FY 2023-2024</b>
Medical Services	169,447,570	177,919,949	186,815,946
Roads, Infrastructure, Public Works and ICT	375,605,000	394,385,250	414,104,513
County Assembly	50,000,000	52,500,000	55,125,000
Water Services and Irrigation	110,200,000	115,710,000	121,495,500
Livestock, Veterinary and Fisheries Development	53,000,000	55,650,000	58,432,500
Youth ,Sports, Culture and Tourism	28,200,000	29,610,000	31,090,500
Lands, Physical Planning, Urban Development, Environment and Natural Resources	170,000,000	178,500,000	187,425,000
Agriculture, Cooperatives and Industry	449,167,480	471,625,854	495,207,147
Education and Vocational Training	55,069,585	57,823,064	60,714,217
Energy and Housing	111,000,000	116,550,000	122,377,500
Finance and Economic Planning	250,540,290	263,067,305	276,220,670
Public Health and Sanitation	153,297,872	160,962,766	169,010,904
<b>Grand Total</b>	<b>1,975,527,797</b>	<b>2,074,304,187</b>	<b>2,178,019,397</b>

## Recurrent Allocation by Programme and Economic Classification

Department/Programme	Sum of BUDGET ESTIMATE FY 2020/21	Sum of PROPOSED BUDGET FY 2021/22	Sum of PROJECTED ESTIMATES FY 2022/23	Sum of PROJECTED ESTIMATES FY 2023/24
<b>Agriculture and Cooperatives</b>	<b>116,421,278</b>	<b>122,242,342</b>	<b>128,354,459</b>	<b>134,772,182</b>
2100000 Compensation to Employees	94,826,158	91,567,466	96,145,839	100,953,131
2200000 Use of Goods And Services	20,734,120	29,770,826	31,259,367	32,822,336
3100000 Acquisition Of Non-Financial Assets	861,000	904,050	949,253	996,715
<b>County Public Service Board</b>	<b>18,743,798</b>	<b>23,933,364</b>	<b>25,130,032</b>	<b>26,386,534</b>
2100000 Compensation to Employees	12,542,798	11,933,364	12,530,032	13,156,534
2200000 Use of Goods And Services	5,451,000	10,290,000	10,804,500	11,344,725
3100000 Acquisition Of Non-Financial Assets	750,000	1,710,000	1,795,500	1,885,275
<b>Education, Gender, Culture and Social Services</b>	<b>205,928,359</b>	<b>223,146,362</b>	<b>234,303,680</b>	<b>246,018,864</b>
2100000 Compensation to Employees	126,000,000	144,444,755	151,666,993	159,250,342
2200000 Use of Goods And Services	11,425,657	27,893,900	29,288,595	30,753,025
2500000 Subsidies	-	-	-	-
2600000 Grants and Other Transfers	68,502,702	50,807,707	53,348,092	56,015,497
3100000 Acquisition Of Non-Financial Assets	-	-	-	-
<b>Energy and Housing</b>	<b>-</b>	<b>35,358,980</b>	<b>37,126,929</b>	<b>38,983,275</b>
2100000 Compensation to Employees	-	29,099,095	30,554,050	32,081,752
2200000 Use of Goods And Services	-	6,259,885	6,572,879	6,901,523
3100000 Acquisition Of Non-Financial Assets	-	-	-	-
<b>Finance and Economic Planning</b>	<b>195,119,880</b>	<b>242,519,880</b>	<b>254,645,874</b>	<b>267,378,168</b>
2100000 Compensation to Employees	55,534,280	52,701,880	55,336,974	58,103,823
2200000 Use of Goods And Services	125,585,600	139,018,000	145,968,900	153,267,345
2800000 Other Expenses	6,000,000	15,000,000	15,750,000	16,537,500
3100000 Acquisition Of Non-Financial Assets	8,000,000	35,800,000	37,590,000	39,469,500
<b>Lands, Physical Planning, Urban Development, Natural Resources</b>	<b>99,118,712</b>	<b>103,446,836</b>	<b>108,619,178</b>	<b>114,050,137</b>
2100000 Compensation to Employees	63,571,676	54,593,040	57,322,692	60,188,827
2200000 Use of Goods And Services	34,047,036	47,328,796	49,695,236	52,179,998
3100000 Acquisition Of Non-Financial Assets	1,500,000	1,525,000	1,601,250	1,681,313

<b>Livestock, Veterinary and Fisheries Development</b>	<b>56,879,798</b>	<b>91,442,716</b>	<b>96,014,852</b>	<b>100,815,594</b>
2100000 Compensation to Employees	40,432,270	65,611,095	68,891,650	72,336,232
2200000 Use of Goods And Services	16,185,528	24,831,621	26,073,202	27,376,862
3100000 Acquisition Of Non-Financial Assets	262,000	1,000,000	1,050,000	1,102,500
<b>Medical Services</b>	<b>1,316,407,256</b>	<b>1,376,262,637</b>	<b>1,445,075,769</b>	<b>1,517,329,557</b>
2100000 Compensation to Employees	1,028,757,572	1,068,400,000	1,121,820,000	1,177,911,000
2200000 Use of Goods And Services	159,510,253	235,139,764	246,896,752	259,241,590
2600000 Grants and Other Transfers	19,378,119	43,622,873	45,804,017	48,094,217
3100000 Acquisition Of Non-Financial Assets	108,761,312	29,100,000	30,555,000	32,082,750
<b>Office of Governor and Deputy Governor</b>	<b>135,733,042</b>	<b>144,275,972</b>	<b>151,489,771</b>	<b>159,064,259</b>
2100000 Compensation to Employees	50,466,991	48,015,360	50,416,128	52,936,934
2200000 Use of Goods And Services	81,766,051	96,260,612	101,073,643	106,127,325
2600000 Grants and Other Transfers	2,500,000		-	-
3100000 Acquisition Of Non-Financial Assets	1,000,000	-	-	-
<b>Public Health and Sanitation</b>	<b>330,946,518</b>	<b>277,904,530</b>	<b>291,799,757</b>	<b>306,389,744</b>
2100000 Compensation to Employees	247,158,637	235,623,415	247,404,586	259,774,815
2200000 Use of Goods And Services	19,198,225	38,643,115	40,575,271	42,604,034
2600000 Grants and Other Transfers	60,389,656		-	-
3100000 Acquisition Of Non-Financial Assets	4,200,000	3,638,000	3,819,900	4,010,895
<b>Public Service, Urban Development and Disaster Management</b>	<b>259,929,734</b>	<b>137,954,880</b>	<b>144,852,624</b>	<b>152,095,255</b>
2100000 Compensation to Employees	240,589,534	97,594,880	102,474,624	107,598,355
2200000 Use of Goods And Services	19,340,200	38,860,000	40,803,000	42,843,150
2700000 Social Benefits	-		-	-
3100000 Acquisition Of Non-Financial Assets	-	1,500,000	1,575,000	1,653,750
<b>Roads, Infrastructure, Public Works and ICT</b>	<b>71,620,600</b>	<b>106,423,324</b>	<b>111,744,490</b>	<b>117,331,715</b>
2100000 Compensation to Employees	28,840,600	27,439,324	28,811,290	30,251,855
2200000 Use of Goods And Services	31,670,000	76,138,500	79,945,425	83,942,696
3100000 Acquisition Of Non-Financial Assets	11,110,000	2,845,500	2,987,775	3,137,164
<b>Trade and Revenue</b>	<b>92,527,548</b>	<b>117,611,500</b>	<b>123,492,075</b>	<b>129,666,679</b>
2100000 Compensation to Employees	52,725,552	87,602,200	91,982,310	96,581,426
2200000 Use of Goods And Services	33,801,996	29,909,300	31,404,765	32,975,003
3100000 Acquisition Of Non-Financial Assets	6,000,000	100,000	105,000	110,250
<b>Water Services and Irrigation</b>	<b>53,212,937</b>	<b>52,199,756</b>	<b>54,809,744</b>	<b>57,550,231</b>

2100000 Compensation to Employees	31,901,059	30,253,700	31,766,385	33,354,704
2200000 Use of Goods And Services	5,325,628	7,446,056	7,818,359	8,209,277
3100000 Acquisition Of Non-Financial Assets	15,986,250	14,500,000	15,225,000	15,986,250
<b>Youth, Sports, Culture and Tourism</b>	<b>43,007,961</b>	<b>56,826,128</b>	<b>59,667,434</b>	<b>62,650,806</b>
2100000 Compensation to Employees	24,442,236	23,278,300	24,442,215	25,664,326
2200000 Use of Goods And Services	11,345,725	15,064,653	15,817,886	16,608,780
2600000 Grants and Other Transfers	7,220,000	8,483,175	8,907,334	9,352,700
3100000 Acquisition Of Non-Financial Assets		10,000,000	10,500,000	11,025,000
<b>Grand Total</b>	<b>2,995,597,421</b>	<b>3,111,549,207</b>	<b>3,267,126,667</b>	<b>3,430,483,001</b>

## Recurrent Allocation by Programme, Sub Programme and Economic Classification

Department/Programme	Sum of BUDGET ESTIMATE FY 2020/21	Sum of PROPOSED BUDGET FY 2021/22	Sum of PROJECTED ESTIMATES FY 2022/23	Sum of PROJECTED ESTIMATES FY 2023/24
<b>Agriculture and Cooperatives</b>	<b>116,421,278</b>	<b>122,242,342</b>	<b>128,354,459</b>	<b>134,772,182</b>
<b>P: Cooperative Development and Management</b>	<b>3,168,903</b>	<b>3,327,317</b>	<b>3,493,683</b>	<b>3,668,367</b>
SP: Cooperative Development	3,168,903	3,327,317	3,493,683	3,668,367
2200000 Use of Goods And Services	2,958,903	3,106,817	3,262,158	3,425,266
3100000 Acquisition Of Non-Financial Assets	210,000	220,500	231,525	243,101
<b>P: Crop Development and Management</b>	<b>8,343,351</b>	<b>16,760,550</b>	<b>17,598,578</b>	<b>18,478,506</b>
SP: Crops Development, Agribusiness and Market Development	8,343,351	16,760,550	17,598,578	18,478,506
2200000 Use of Goods And Services	7,692,351	16,077,000	16,880,850	17,724,893
3100000 Acquisition Of Non-Financial Assets	651,000	683,550	717,728	753,614
<b>P: General Administration Planning and Support Services</b>	<b>104,909,024</b>	<b>102,154,475</b>	<b>107,262,199</b>	<b>112,625,309</b>
SP: Administration, Policy, Strategy and Management of Agriculture	104,909,024	102,154,475	107,262,199	112,625,309
2100000 Compensation to Employees	94,826,158	91,567,466	96,145,839	100,953,131
2200000 Use of Goods And Services	10,082,866	10,587,009	11,116,359	11,672,177
<b>County Assembly</b>	<b>423,000,000</b>	<b>423,000,000</b>	<b>444,150,000</b>	<b>466,357,500</b>
<b>County Public Service Board</b>	<b>18,743,798</b>	<b>23,933,364</b>	<b>25,130,032</b>	<b>26,386,534</b>
<b>P: Economic Policy and County Planning</b>	<b>1,000,000</b>	-	-	-
SP: Monitoring and Evaluation Services	1,000,000	-	-	-

2200000 Use of Goods And Services	1,000,000	-	-	-
<b>P: Financial Management Services</b>	<b>1,000,000</b>	<b>1,550,000</b>	<b>1,627,500</b>	<b>1,708,875</b>
SP: Monitoring and Evaluation Services	1,000,000	1,550,000	1,627,500	1,708,875
2200000 Use of Goods And Services	1,000,000	1,550,000	1,627,500	1,708,875
<b>P: General Administration, Planning and Support Services</b>	<b>16,743,798</b>	<b>17,408,364</b>	<b>18,278,782</b>	<b>19,192,721</b>
SP: General Administration and Support Services	16,743,798	17,408,364	18,278,782	19,192,721
2100000 Compensation to Employees	12,542,798	11,933,364	12,530,032	13,156,534
2200000 Use of Goods And Services	3,451,000	3,765,000	3,953,250	4,150,913
3100000 Acquisition Of Non-Financial Assets	750,000	1,710,000	1,795,500	1,885,275
<b>P: Human Resource Management and Development</b>	<b>-</b>	<b>4,975,000</b>	<b>5,223,750</b>	<b>5,484,938</b>
SP: County Public Service Board Services	-	4,975,000	5,223,750	5,484,938
2200000 Use of Goods And Services	-	4,975,000	5,223,750	5,484,938
<b>Education, Gender, Culture and Social Services</b>	<b>205,928,359</b>	<b>223,146,362</b>	<b>234,303,680</b>	<b>246,018,864</b>
<b>P: Education and Youth Training</b>	<b>79,928,359</b>	<b>78,701,607</b>	<b>82,636,687</b>	<b>86,768,522</b>
SP: Promotion of Basic Education (ECDE)	42,327,657	52,500,000	55,125,000	57,881,250
2200000 Use of Goods And Services	10,557,657	22,500,000	23,625,000	24,806,250
2600000 Grants and Other Transfers	31,770,000	30,000,000	31,500,000	33,075,000
3100000 Acquisition Of Non-Financial Assets	-	-	-	-
SP: Youth Training and Capacity Building	37,600,702	26,201,607	27,511,687	28,887,272
2200000 Use of Goods And Services	868,000	5,393,900	5,663,595	5,946,775
2500000 Subsidies	-	-	-	-
2600000 Grants and Other Transfers	36,732,702	20,807,707	21,848,092	22,940,497
<b>P: General Administration Planning and Support Services</b>	<b>126,000,000</b>	<b>144,444,755</b>	<b>151,666,993</b>	<b>159,250,342</b>
SP: Administration Planning and Support Services	126,000,000	144,444,755	151,666,993	159,250,342
2100000 Compensation to Employees	126,000,000	144,444,755	151,666,993	159,250,342
<b>Energy and Housing</b>	<b>-</b>	<b>35,358,980</b>	<b>37,126,929</b>	<b>38,983,275</b>
<b>P: Energy Resource Development &amp; Management</b>	<b>-</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
SP: Energy Resource Development & Management	-	700,000	735,000	771,750
2200000 Use of Goods And Services	-	700,000	735,000	771,750
<b>P: General Administration Planning and Support Services</b>	<b>-</b>	<b>34,658,980</b>	<b>36,391,929</b>	<b>38,211,525</b>
SP: General Administration Services	-	34,658,980	36,391,929	38,211,525
2100000 Compensation to Employees	-	29,099,095	30,554,050	32,081,752
2200000 Use of Goods And Services	-	5,559,885	5,837,879	6,129,773
3100000 Acquisition Of Non-Financial Assets	-	-	-	-

<b>Finance and Economic Planning</b>	<b>195,119,880</b>	<b>242,519,880</b>	<b>254,645,874</b>	<b>267,378,168</b>
<b>P: Economic Policy and County Planning</b>	<b>8,290,000</b>	<b>7,900,000</b>	<b>8,295,000</b>	<b>8,709,750</b>
SP: County Statistics Services	2,540,000	2,400,000	2,520,000	2,646,000
2200000 Use of Goods And Services	2,540,000	2,400,000	2,520,000	2,646,000
3100000 Acquisition Of Non-Financial Assets	-	-	-	-
SP: Economic Development, Planning and Coordination Services	3,110,000	3,100,000	3,255,000	3,417,750
2200000 Use of Goods And Services	3,010,000	2,900,000	3,045,000	3,197,250
3100000 Acquisition Of Non-Financial Assets	100,000	200,000	210,000	220,500
SP: Monitoring and Evaluation Services	2,640,000	2,400,000	2,520,000	2,646,000
2200000 Use of Goods And Services	2,640,000	2,400,000	2,520,000	2,646,000
3100000 Acquisition Of Non-Financial Assets	-	-	-	-
<b>P: Financial Management Services</b>	<b>17,810,000</b>	<b>15,270,000</b>	<b>16,033,500</b>	<b>16,835,175</b>
SP: Accounting Services	4,400,000	4,250,000	4,462,500	4,685,625
2200000 Use of Goods And Services	4,400,000	4,250,000	4,462,500	4,685,625
SP: Audit Services	5,000,000	4,300,000	4,515,000	4,740,750
2200000 Use of Goods And Services	4,500,000	4,300,000	4,515,000	4,740,750
3100000 Acquisition Of Non-Financial Assets	500,000	-	-	-
SP: Budget Formulation and Coordination	5,930,000	4,350,000	4,567,500	4,795,875
2200000 Use of Goods And Services	4,930,000	3,850,000	4,042,500	4,244,625
3100000 Acquisition Of Non-Financial Assets	1,000,000	500,000	525,000	551,250
SP: Supply Chain Management Services	2,480,000	2,370,000	2,488,500	2,612,925
2200000 Use of Goods And Services	2,480,000	2,370,000	2,488,500	2,612,925
<b>P: General Administration, Planning and Support Services</b>	<b>134,019,880</b>	<b>184,349,880</b>	<b>193,567,374</b>	<b>203,245,743</b>
SP: Human Resource Management Services	134,019,880	184,349,880	193,567,374	203,245,743
2100000 Compensation to Employees	55,534,280	52,701,880	55,336,974	58,103,823
2200000 Use of Goods And Services	72,085,600	86,548,000	90,875,400	95,419,170
2800000 Other Expenses	6,000,000	15,000,000	15,750,000	16,537,500
3100000 Acquisition Of Non-Financial Assets	400,000	30,100,000	31,605,000	33,185,250
<b>P: Kenya Devolution Support Programme</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>36,750,000</b>	<b>38,587,500</b>
SP: Tharaka Nithi KDSP Capacity Building	35,000,000	35,000,000	36,750,000	38,587,500
2200000 Use of Goods And Services	29,000,000	30,000,000	31,500,000	33,075,000
3100000 Acquisition Of Non-Financial Assets	6,000,000	5,000,000	5,250,000	5,512,500
<b>Lands, Physical Planning, Urban Development, Natural Resources</b>	<b>99,118,712</b>	<b>103,446,836</b>	<b>108,619,178</b>	<b>114,050,137</b>

<b>P: Environment and Natural Resources Management</b>	<b>23,013,728</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
SP: Environment and Natural Resource	23,013,728	6,500,000	6,825,000	7,166,250
2100000 Compensation to Employees	16,641,566		-	-
2200000 Use of Goods And Services	6,372,162	6,500,000	6,825,000	7,166,250
<b>P: Kathwana Municipality Development Programme</b>	<b>3,669,600</b>	<b>5,996,660</b>	<b>6,296,493</b>	<b>6,611,318</b>
SP: Kathwana Urban Area Support	3,669,600	5,996,660	6,296,493	6,611,318
2100000 Compensation to Employees	1,497,600	1,535,040	1,611,792	1,692,382
2200000 Use of Goods And Services	2,172,000	4,461,620	4,684,701	4,918,936
<b>P: Land Policy and Planning</b>	<b>61,792,484</b>	<b>78,773,988</b>	<b>82,712,687</b>	<b>86,848,322</b>
SP: Land administration & management	6,829,174	13,015,688	13,666,472	14,349,796
2200000 Use of Goods And Services	6,829,174	13,015,688	13,666,472	14,349,796
SP: Physical Planning Services	54,963,310	65,758,300	69,046,215	72,498,526
2100000 Compensation to Employees	45,432,510	53,058,000	55,710,900	58,496,445
2200000 Use of Goods And Services	9,030,800	12,200,300	12,810,315	13,450,831
3100000 Acquisition Of Non-Financial Assets	500,000	500,000	525,000	551,250
<b>P: Urban Development and Administration</b>	<b>10,642,900</b>	<b>12,176,188</b>	<b>12,784,997</b>	<b>13,424,247</b>
SP: Urban Administrative Services	10,642,900	12,176,188	12,784,997	13,424,247
2200000 Use of Goods And Services	9,642,900	11,151,188	11,708,747	12,294,185
3100000 Acquisition Of Non-Financial Assets	1,000,000	1,025,000	1,076,250	1,130,063
<b>Livestock, Veterinary and Fisheries Development</b>	<b>56,879,798</b>	<b>91,442,716</b>	<b>96,014,852</b>	<b>100,815,594</b>
<b>P: Livestock and Fisheries Resource Management and Development</b>	<b>56,879,798</b>	<b>91,442,716</b>	<b>96,014,852</b>	<b>100,815,594</b>
SP: Fisheries Development and Promotion	3,164,850	4,938,915	5,185,861	5,445,154
2200000 Use of Goods And Services	2,902,850	3,938,915	4,135,861	4,342,654
3100000 Acquisition Of Non-Financial Assets	262,000	1,000,000	1,050,000	1,102,500
SP: Livestock Policy Development and Capacity Building	45,801,898	72,749,205	76,386,665	80,205,999
2100000 Compensation to Employees	40,432,270	65,611,095	68,891,650	72,336,232
2200000 Use of Goods And Services	5,369,628	7,138,110	7,495,016	7,869,766
SP: Veterinary Services and Disease Prevention	7,913,050	13,754,596	14,442,326	15,164,442
2200000 Use of Goods And Services	7,913,050	13,754,596	14,442,326	15,164,442
<b>Medical Services</b>	<b>1,316,407,256</b>	<b>1,376,262,637</b>	<b>1,445,075,769</b>	<b>1,517,329,557</b>
<b>P: Curative and Rehabilitative Services</b>	<b>94,460,000</b>	<b>164,000,000</b>	<b>172,200,000</b>	<b>180,810,000</b>
SP: Laboratory Services	17,000,000	37,000,000	38,850,000	40,792,500
2200000 Use of Goods And Services	15,000,000	32,000,000	33,600,000	35,280,000

3100000 Acquisition Of Non-Financial Assets	2,000,000	5,000,000	5,250,000	5,512,500
SP: Medical Supplies	77,460,000	127,000,000	133,350,000	140,017,500
2200000 Use of Goods And Services	75,460,000	127,000,000	133,350,000	140,017,500
3100000 Acquisition Of Non-Financial Assets	2,000,000		-	-
<b>P: General Administration Planning and Support Services</b>	<b>1,221,947,256</b>	<b>1,212,262,637</b>	<b>1,272,875,769</b>	<b>1,336,519,557</b>
SP: General Administration Services	110,648,775	132,666,637	139,299,969	146,264,967
2200000 Use of Goods And Services	41,050,000	76,139,764	79,946,752	83,944,090
2600000 Grants and Other Transfers	8,218,119	32,426,873	34,048,217	35,750,627
3100000 Acquisition Of Non-Financial Assets	61,380,656	24,100,000	25,305,000	26,570,250
SP: HMIS Monitoring and Evaluation	1,000,000	11,196,000	11,755,800	12,343,590
2200000 Use of Goods And Services	1,000,000		-	-
2600000 Grants and Other Transfers		11,196,000	11,755,800	12,343,590
SP: Human resource management	1,029,757,572	1,068,400,000	1,121,820,000	1,177,911,000
2100000 Compensation to Employees	1,028,757,572	1,068,400,000	1,121,820,000	1,177,911,000
2200000 Use of Goods And Services	1,000,000		-	-
SP: Research and Development	80,540,909	-	-	-
2200000 Use of Goods And Services	26,000,253		-	-
2600000 Grants and Other Transfers	11,160,000	-	-	-
3100000 Acquisition Of Non-Financial Assets	43,380,656		-	-
<b>Office of Governor and Deputy Governor</b>	<b>135,733,042</b>	<b>144,275,972</b>	<b>151,489,771</b>	<b>159,064,259</b>
<b>P: County Government Advisory Services</b>	<b>15,050,000</b>	<b>8,158,661</b>	<b>8,566,594</b>	<b>8,994,924</b>
SP: Communication and Strategy	15,050,000	8,158,661	8,566,594	8,994,924
2200000 Use of Goods And Services	15,050,000	8,158,661	8,566,594	8,994,924
3100000 Acquisition Of Non-Financial Assets	-		-	-
<b>P: County Leadership and Coordination of MDAs</b>	<b>16,970,400</b>	<b>33,070,400</b>	<b>34,723,920</b>	<b>36,460,116</b>
SP: Coordination of CMAs (Office of County Secretary)	10,950,000	21,250,000	22,312,500	23,428,125
2200000 Use of Goods And Services	10,950,000	21,250,000	22,312,500	23,428,125
SP: Public Sector Advisory Services (Legal, Political, and Economic Affairs)	6,020,400	11,820,400	12,411,420	13,031,991
2200000 Use of Goods And Services	6,020,400	11,820,400	12,411,420	13,031,991
<b>P: General Administration, Planning and Support Services</b>	<b>103,712,642</b>	<b>103,046,911</b>	<b>108,199,257</b>	<b>113,609,219</b>
SP: Coordination and Supervisory Services (Deputy Governor's Office)	13,290,000	16,480,000	17,304,000	18,169,200
2200000 Use of Goods And Services	13,290,000	16,480,000	17,304,000	18,169,200
SP: Management of County Affairs (Office of Governor)	90,422,642	86,566,911	90,895,257	95,440,019

2100000 Compensation to Employees	50,466,991	48,015,360	50,416,128	52,936,934
2200000 Use of Goods And Services	36,455,651	38,551,551	40,479,129	42,503,085
2600000 Grants and Other Transfers	2,500,000		-	-
3100000 Acquisition Of Non-Financial Assets	1,000,000	-	-	-
<b>P: Legal Affairs</b>	-		-	-
<b>Public Health and Sanitation</b>	<b>330,946,518</b>	<b>277,904,530</b>	<b>291,799,757</b>	<b>306,389,744</b>
<b>P: Preventive and Promotive Health Services</b>	<b>330,946,518</b>	<b>277,904,530</b>	<b>291,799,757</b>	<b>306,389,744</b>
SP: Disease Surveillance	1,920,000	1,981,115	2,080,171	2,184,179
2200000 Use of Goods And Services	1,120,000	1,981,115	2,080,171	2,184,179
3100000 Acquisition Of Non-Financial Assets	800,000		-	-
SP: Environmental Health services	9,562,200	33,638,000	35,319,900	37,085,895
2200000 Use of Goods And Services	6,162,200	30,000,000	31,500,000	33,075,000
3100000 Acquisition Of Non-Financial Assets	3,400,000	3,638,000	3,819,900	4,010,895
SP: Health Promotion and Disease Control	316,464,318	237,285,415	249,149,686	261,607,170
2100000 Compensation to Employees	247,158,637	235,623,415	247,404,586	259,774,815
2200000 Use of Goods And Services	8,916,025	1,662,000	1,745,100	1,832,355
2600000 Grants and Other Transfers	60,389,656		-	-
SP: HIV and AIDS Support Services	1,300,000	3,200,000	3,360,000	3,528,000
2200000 Use of Goods And Services	1,300,000	3,200,000	3,360,000	3,528,000
SP: Nutrition Services	800,000		-	-
2200000 Use of Goods And Services	800,000		-	-
SP: Reproductive Maternal and Childhealth Services	900,000	1,800,000	1,890,000	1,984,500
2200000 Use of Goods And Services	900,000	1,800,000	1,890,000	1,984,500
<b>Public Service, Urban Development and Disaster Management</b>	<b>259,929,734</b>	<b>137,954,880</b>	<b>144,852,624</b>	<b>152,095,255</b>
<b>P: County Government Advisory Services</b>	<b>3,300,000</b>	<b>2,400,000</b>	<b>2,520,000</b>	<b>2,646,000</b>
SP: Disaster Management and Coordination	3,300,000	2,400,000	2,520,000	2,646,000
2200000 Use of Goods And Services	3,300,000	2,400,000	2,520,000	2,646,000
<b>P: General Administration, Planning and Support Services</b>	<b>256,629,734</b>	<b>135,554,880</b>	<b>142,332,624</b>	<b>149,449,255</b>
SP: General Administration and Support Services	252,429,734	125,094,880	131,349,624	137,917,105
2100000 Compensation to Employees	240,589,534	97,594,880	102,474,624	107,598,355
2200000 Use of Goods And Services	11,840,200	27,000,000	28,350,000	29,767,500
2700000 Social Benefits	-		-	-
3100000 Acquisition Of Non-Financial Assets	-	500,000	525,000	551,250

SP: Human Resource Management Services	900,000	4,100,000	4,305,000	4,520,250
2200000 Use of Goods And Services	900,000	3,100,000	3,255,000	3,417,750
3100000 Acquisition Of Non-Financial Assets		1,000,000	1,050,000	1,102,500
SP: Sub-County Administration and Field Services	3,300,000	6,360,000	6,678,000	7,011,900
2200000 Use of Goods And Services	3,300,000	6,360,000	6,678,000	7,011,900
<b>Roads, Infrastructure, Public Works and ICT</b>	<b>71,620,600</b>	<b>106,423,324</b>	<b>111,744,490</b>	<b>117,331,715</b>
<b>P: General Administration Planning and Support Services</b>	<b>28,840,600</b>	<b>27,439,324</b>	<b>28,811,290</b>	<b>30,251,855</b>
SP: General Administration Services	28,840,600	27,439,324	28,811,290	30,251,855
2100000 Compensation to Employees	28,840,600	27,439,324	28,811,290	30,251,855
2200000 Use of Goods And Services	-	-	-	-
<b>P: ICT Infrastructure Development</b>	<b>34,150,000</b>	<b>19,500,000</b>	<b>20,475,000</b>	<b>21,498,750</b>
SP: ICT Infrastructure Development	34,150,000	19,500,000	20,475,000	21,498,750
2200000 Use of Goods And Services	24,150,000	17,500,000	18,375,000	19,293,750
3100000 Acquisition Of Non-Financial Assets	10,000,000	2,000,000	2,100,000	2,205,000
<b>P: Public Works and Housing Services</b>	<b>2,815,000</b>	<b>1,890,750</b>	<b>1,985,288</b>	<b>2,084,552</b>
SP: Public Works Services	2,815,000	1,890,750	1,985,288	2,084,552
2200000 Use of Goods And Services	2,010,000	1,155,500	1,213,275	1,273,939
3100000 Acquisition Of Non-Financial Assets	805,000	735,250	772,013	810,613
<b>P: Roads Transport</b>	<b>5,815,000</b>	<b>57,593,250</b>	<b>60,472,913</b>	<b>63,496,558</b>
SP: Rural Roads Improvement and Maintenance Services	5,815,000	57,593,250	60,472,913	63,496,558
2200000 Use of Goods And Services	5,510,000	57,483,000	60,357,150	63,375,008
3100000 Acquisition Of Non-Financial Assets	305,000	110,250	115,763	121,551
<b>Trade and Revenue</b>	<b>92,527,548</b>	<b>117,611,500</b>	<b>123,492,075</b>	<b>129,666,679</b>
<b>P: General Administration, Planning and Support Services</b>	<b>60,387,427</b>	<b>90,802,200</b>	<b>95,342,310</b>	<b>100,109,426</b>
SP: General Administration and Support Services	60,387,427	90,802,200	95,342,310	100,109,426
2100000 Compensation to Employees	52,725,552	87,602,200	91,982,310	96,581,426
2200000 Use of Goods And Services	7,661,875	3,200,000	3,360,000	3,528,000
<b>P: Industrial Development and Investment</b>	<b>19,999,121</b>	<b>8,200,000</b>	<b>8,610,000</b>	<b>9,040,500</b>
SP: Consumer Protection & Fair Trade Practices	8,615,242	3,700,000	3,885,000	4,079,250
2200000 Use of Goods And Services	8,615,242	3,700,000	3,885,000	4,079,250
SP: Industrial Development	11,383,879	4,500,000	4,725,000	4,961,250
2200000 Use of Goods And Services	8,383,879	4,500,000	4,725,000	4,961,250
3100000 Acquisition Of Non-Financial Assets	3,000,000	-	-	-
<b>P: Resource Mobilization</b>	<b>12,141,000</b>	<b>18,609,300</b>	<b>19,539,765</b>	<b>20,516,753</b>

SP: Revenue Administration	12,141,000	18,609,300	19,539,765	20,516,753
2200000 Use of Goods And Services	9,141,000	18,509,300	19,434,765	20,406,503
3100000 Acquisition Of Non-Financial Assets	3,000,000	100,000	105,000	110,250
<b>Water Services and Irrigation</b>	<b>53,212,937</b>	<b>52,199,756</b>	<b>54,809,744</b>	<b>57,550,231</b>
<b>P: Water Supply Services</b>	<b>53,212,937</b>	<b>52,199,756</b>	<b>54,809,744</b>	<b>57,550,231</b>
SP: Domestic Water Services	46,718,659	40,120,800	42,126,840	44,233,182
2100000 Compensation to Employees	31,901,059	30,253,700	31,766,385	33,354,704
2200000 Use of Goods And Services	1,587,600	3,367,100	3,535,455	3,712,228
3100000 Acquisition Of Non-Financial Assets	13,230,000	6,500,000	6,825,000	7,166,250
SP: Irrigation and Drainage Services	5,198,289	10,781,650	11,320,733	11,886,769
2200000 Use of Goods And Services	2,442,039	2,781,650	2,920,733	3,066,769
3100000 Acquisition Of Non-Financial Assets	2,756,250	8,000,000	8,400,000	8,820,000
SP: Water Storage Services	1,295,989	1,297,306	1,362,171	1,430,280
2200000 Use of Goods And Services	1,295,989	1,297,306	1,362,171	1,430,280
<b>Youth, Sports, Culture and Tourism</b>	<b>43,007,961</b>	<b>56,826,128</b>	<b>59,667,434</b>	<b>62,650,806</b>
<b>P: Culture, Arts and Social Services</b>	<b>6,581,100</b>	<b>17,246,900</b>	<b>18,109,245</b>	<b>19,014,707</b>
SP: Culture and Arts Promotion	5,945,975	6,580,000	6,909,000	7,254,450
2200000 Use of Goods And Services	5,945,975	6,580,000	6,909,000	7,254,450
SP: Gender, PWDs and Social Services	635,125	10,666,900	11,200,245	11,760,257
2200000 Use of Goods And Services	635,125	666,900	700,245	735,257
3100000 Acquisition Of Non-Financial Assets		10,000,000	10,500,000	11,025,000
<b>P: Sports Development and Promotion</b>	<b>33,120,861</b>	<b>35,382,953</b>	<b>37,152,101</b>	<b>39,009,706</b>
SP: Athletics Championships and Other Games	1,976,375	6,110,550	6,416,078	6,736,881
2200000 Use of Goods And Services	476,375	2,741,950	2,879,048	3,023,000
2600000 Grants and Other Transfers	1,500,000	3,368,600	3,537,030	3,713,882
SP: County Football League and Clubs Development	3,752,000	2,654,550	2,787,278	2,926,641
2200000 Use of Goods And Services	752,000	625,650	656,933	689,779
2600000 Grants and Other Transfers	3,000,000	2,028,900	2,130,345	2,236,862
SP: Talent Search and Promotion	27,392,486	26,617,853	27,948,746	29,346,183
2100000 Compensation to Employees	24,442,236	23,278,300	24,442,215	25,664,326
2200000 Use of Goods And Services	230,250	253,878	266,572	279,900
2600000 Grants and Other Transfers	2,720,000	3,085,675	3,239,959	3,401,957
<b>P: Tourism Development and Promotion</b>	<b>3,306,000</b>	<b>4,196,275</b>	<b>4,406,089</b>	<b>4,626,393</b>
SP: Miss Tourism Tharaka Nithi	2,730,500	2,477,000	2,600,850	2,730,893

2200000 Use of Goods And Services	2,730,500	2,477,000	2,600,850	2,730,893
SP: Tourism Branding and Marketing	575,500	1,719,275	1,805,239	1,895,501
2200000 Use of Goods And Services	575,500	1,719,275	1,805,239	1,895,501
<b>Grand Total</b>	<b>3,418,597,421</b>	<b>3,534,549,207</b>	<b>3,711,276,667</b>	<b>3,896,840,501</b>

# **AGRICULTURE AND COOPERATIVES DEVELOPMENT**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

To attain sustainable food security and incomes for the people of Tharaka Nithi County

### **PART B: MISSION**

To improve livelihoods through provision of high quality, innovative and commercial agricultural services

### **Part C: Performance Overview and Background on the County Department**

#### **Crop Production Sub Sector Mandate**

The crops production subsector is committed to promoting sustainable and competitive agriculture to enhance food security, wealth and employment creation, income generation and poverty reduction by providing efficient and effective support services to the clients and stakeholders through dissemination of information and provision of technical services. The mandate of the subsector is therefore to provide services and disseminate appropriate technologies, related innovations and information services to farmers and other clients through modern extension approaches in collaboration with development partners, research institutions and other stakeholders.

#### **Key Achievements based on the planned outputs/services for the year 2019/2020**

The crops Sub programme was mainly involved in provision of agricultural services to the farming communities in the County in the FY 2019/20. While provision of extension services continued, capital infrastructure projects were initiated in the same financial year. The key outcomes of the crops sub programme were:

- Provision of extension services has been the preserve of the county. Over 40,000 farmers were reached during the year with support from the development partners through national projects: KCEP CRAL, SIVAP, KCSAP, FAO, and Upper Tana Natural Resources Management Project (UTaNRMP). This has been through mobilization and trainings.
- Distributed certified seeds (10 tons of beans and green grams respectively) to farmers in all sub counties. 3018 macadamia seedlings were also distributed to farmers. This has led to the adoption of quality planting materials.
- Locust control chemicals and equipment were also procured and used to curb the food security threat due to the locusts.
- Rehabilitation/improvement of tea buying canters -Kiamuriuki, Mubukuro, Kangoro, Kiauthi, Gianchuku and Ithai
- Construction of Itugururu primary school for its re-location to pave way for operationalization of Itugururu Agricultural Training Institute

- Promotion and support for ASDSP II (Bananas, Indigenous Chicken, Dairy cow) and KCSAP (Bananas, Green grams, Indigenous Chicken, Dairy) Value chains. \

### Challenges

- Extension services were greatly affected by the Corona pandemic such that most activities were through phone.
- Inadequate extension officers/services limiting service delivery.
- Delay in release of funds by National Treasury affecting implementation of planned activities
- Low staff morale due to inadequate promotions and staff stagnation
- Low commercialization/ low adoption of appropriate technologies
- Poor mechanization
- Low adaption of value addition

### Going Forward

Going forward, achievement of the sector's goals will highly depend on linkages and synergies with other priority sectors of the economy. Moreover, response to emerging issues such as vagaries of climate change, new legislations, legal gazette notices and executive orders and competing land use will also influence implementation of the proposed programmes and projects. With the widening gap between resource requirements and allocations, there is need to pursue innovative ways of financing programmes and projects including Public Private Partnerships and donor funding while embracing prudent use of the available resources

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
Crop production	Cereals & pulses production and promotion	Increased productivity and household incomes
Crop production	Cash crop production and promotion	Increased productivity and household incomes
Crop production	Horticulture Productivity	Increased productivity and household incomes
Crop production	Agro processing	Increased productivity and household incomes
Crop production	Resilience and risk management	Mitigation for resilience in Livelihood options
Crop production	Technology and innovation	Efficient agricultural Technologies and information transfer

Crop production	General administration & sector development	Improved efficiency and effectiveness in service delivery
-----------------	---	---

## Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Crop production						
Outcome: Increased family income						
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Cereals & pulses production and promotion - Farm inputs	County Director of Agriculture	Procurement of farm inputs	No of farmers accessing farm inputs	20,000	30,000	40,000
Produce marketing and Agro-processing - Operationalization of grain stores	County Director of Agriculture	Operationalization and Implementation of the Warehouse Receipt System for Mukothima Grain store	WRS system operationalized for the store	1	1	1
Cash crop production and promotion -Improvement of tea buying centres	County Director of Agriculture	Improved quality of tea leaf	Number of tea buying centres supported	10	15	20
Cash crop production and promotion -Coffee revitalization	County Director of Agriculture	Increased coffee production, productivity and processing	Number of Societies and factories	3 societies and 6 factories	3 societies and 6 factories	3 societies and 6 factories
Horticulture Productivity	County Director of Agriculture	Increased Horticulture productivity	Number of small-scale irrigation schemes in production	3	3	3
Resilience and risk management - Investments funded	Project Coordinator- Kenya Climate Smart Agriculture Project (KCSAP)	Improved climate change resilience investments at community level	Number of investments funded	50	100	150
- Climate Smart technologies		Adoption/implementation of appropriate CSA technologies	No of climate smart technologies implemented	10	12	15
Technology and Innovation	County Director of Agriculture	Improved knowledge on crop production	Number of facilities operationalized	1	1	1

-Operationalization of ATI -Promotion of conservation agriculture	County Director of Agriculture	Up scaling of Value Chain Financing investments	No of farmer groups/institutions funded with value addition and CA tools/implements	100	185	250
Sector development and Promotion of cereal, banana and dairy value chains in the county	County Project Coordinator- ASDSP	Improved value chain operations for selected enterprises	Number of value chain enterprises supported	3	3	3
Provision of appropriate technical information to all enterprise value chain actors	County Director of Agriculture	Increased number of farmers accessing appropriate extension information	Farmers reached with extension messages	30000	40000	45000
<b>Programme 2: Co-operatives Development</b>						
<b>Outcome: Enhanced Co-operatives</b>						
<b>Sub-programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Societies Audit	County Director, Cooperatives	Increase in number of societies audited	Number of societies audited.	10 societies	13 societies	16 societies
Co-operative Development and Promotion	County Director, Cooperatives	Increase in number of societies registered	Number of societies registered	10 newly registered societies	13 newly registered societies	16 newly registered societies
Governance	County Director, Cooperatives	Conduction of Elections in co-operative societies	Number of Elections done	30 societies	34 societies	38 societies
Governance	County Director, Cooperatives	Hold Societies AGMs	Number of AGMs held	12 AGMs	14 AGMs	16 AGMs

## Part F: Summary of Expenditure by Programmes, 2021/2022-2023/2024

PROGRAMME	Budget 2020/21	Estimates 2021/2022	Projection 2022/2023	Projection 2023/2024
Crop Development and Management	471,303,010	67,613,329	70,993,995	74,543,695
Cooperative Development and Management	3,168,903	3,327,317	3,493,683	3,668,367
General Administration Planning and Support Services	104,909,024	500,469,176	525,492,635	551,767,267
<b>Total expenditure</b>	<b>579,380,937</b>	<b>571,409,822</b>	<b>599,980,313</b>	<b>629,979,329</b>

## Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024

Economic Classification	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
<b>Recurrent Expenditure</b>	<b>501,652,993</b>	<b>526,735,643</b>	<b>553,072,426</b>
Compensation to Employees	91,567,466	96,145,839	100,953,131
Use of Goods and Services	29,770,826	31,259,367	32,822,336
Current Transfers to Govt. Agencies	380,314,701	399,330,436	419,296,958
<b>Capital Expenditure</b>	<b>69,756,829</b>	<b>73,244,670</b>	<b>76,906,904</b>
Acquisition of Non-Financial Assets	69,756,829	73,244,670	76,906,904
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure</b>	<b>571,409,822</b>	<b>599,980,313</b>	<b>629,979,329</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022-2023/24

<b>Programme 1: Crop Development and Management</b>			
<b>Sub Programme 1.1: Crops Development, Agribusiness and Market Development</b>			
Economic Classification	Estimates 2021/2022	Projection 2022/2023	Projection 2023/2024
<b>Current Expenditure</b>	<b>16,077,000</b>	<b>16,880,850</b>	<b>17,724,893</b>
Compensation to Employees	0	0	0
Use of Goods and Services	16,077,000	16,880,850	17,724,893
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>16,077,000</b>	<b>16,880,850</b>	<b>17,724,893</b>
Acquisition of Non-Financial Assets	51,536,329	54,113,145	56,818,803
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0

<b>Total Expenditure for programme</b>	<b>67,613,329</b>	<b>70,993,995</b>	<b>74,543,695</b>
<b>Programme 2: General Administration Planning and Support Services</b>			
<b>Sub Programme 2.1: Administration, Policy, Strategy and Management of Agriculture</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>482,469,176</b>	<b>506,592,635</b>	<b>531,922,267</b>
Compensation to Employees	91,567,466	96,145,839	100,953,131
Use of Goods and Services	10,587,009	11,116,359	11,672,177
Current Transfers to Govt. Agencies	380,314,701	399,330,436	419,296,958
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>18,900,000</b>	<b>19,845,000</b>
Acquisition of Non-Financial Assets	18,000,000	18,900,000	19,845,000
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for programme</b>	<b>500,469,176</b>	<b>525,492,635</b>	<b>551,767,267</b>
<b>P: Cooperative Development and Management</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>3,106,817</b>	<b>3,262,158</b>	<b>3,425,266</b>
Compensation to Employees	0	0	0
Use of Goods and Services	3,106,817	3,262,158	3,425,266
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>220,500</b>	<b>231,525</b>	<b>243,101</b>
Acquisition of Non-Financial Assets	220,500	231,525	243,101
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for programme</b>	<b>3,327,317</b>	<b>3,493,683</b>	<b>3,668,367</b>
<b>Grand Total</b>	<b>571,409,822</b>	<b>599,980,313</b>	<b>629,979,329</b>

# **EDUCATION, YOUTH, SPORTS CULTURE, SOCIAL SERVICES AND TOURISM**

## **SECTION 1: INTRODUCTION**

**PART A: VISION:** To be a leader in building a just, cohesive and enlightened society for sustainable County development.

**PART B: MISSION:** To build a just, cohesive and enlighten society through provision of quality Education and vocational training for sustainable County development.

## **PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT:**

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to pre-primary education, village polytechnics, home craft centres and childcare facilities. In addition, undertake cultural activities, public entertainment and public amenities; sports and cultural activities and facilities; and county parks, beaches and recreation facilities.

The department is made up of four directorates namely ECDE, Vocational Training, Sports, Culture and tourism. Their broad mandate is to Improve Access to Basic Education and Vocation training as well as promote sports, culture and tourism activities. In furtherance of the mandate, the ECDE Directorates deals with recruitment of teachers and care givers, Construction / innovation of classrooms, Provision of teaching and learning materials, Enhancement of bursary funds, Strengthening of supervision service, Promotion and integration of research on basic Education, Promotion of feeding program/establishment of child friendly schools/ integration of children with special needs in normal schools. Whereas vocational training directorates deals with refurbishment and rehabilitation of YPs, Disbursements of grants, Capacity Building of YP staff, Inspection and quality Assurance of institutions, Procurement of YPs Equipment and materials, Recruitment of Youth Polytechnic instructors, Establishment of Home craft centres and Conduct study on Home craft centres.

The sports sub sector endeavours to achieve its mandate of sports promotion through construction of stadia, carrying out sporting activities for various groups as well as developing of policies to govern the sporting activities in the county. The culture sub sector has continued to improve the welfare of cultural groups through enabling the compliance with social services requirements and promotion of cultural groups. The tourism sub sector is involved in promotion of touristic activities as well as develop tourism products and market the County as a preferred tourist destination both locally and internationally.

### **Key Achievements**

- Employed 446 ECDE caregivers in all the 15 wards
- In partnership with KLB the department was able to train all the ECDE teachers in the county for effective curriculum delivery.
- The County Government has been able to construct 150 new classrooms distributed in all the wards. This has greatly improved the learning environment in our canters
- Provided Teaching and Learning materials worth over Kshs 14.5 million in all the 15 wards
- The department of Education has distributed bursary worth 17.11 million to bright and needy students in our secondary schools, tertiary colleges and universities.

- The department has also established Education Forum Committee which has so far met all the education stakeholders to discuss issues of education in the county
- Constructed 150 classrooms for ECDE at a cost of 150M thereby reducing the ratio of classroom to pupil ratio from 1:50 to 1:40.
- In collaboration with the National Government, the sector has established 3 Technical training institutes at a cost of 180M thus increasing the rate of skilled labour force participation from 10% to 15%.
- The County Government has been able to construct 20 new Infrastructure Projects in the all-county youth polytechnic. One project in every polytechnic
- Disbursed conditional grants totalling Kshs 45 million to all the twenty polytechnics for quality training and Service delivery. Disbursed addition Conditional grants (capitation) of Kshs 27.8 million last month. Procurement and distribution of sanitary towels to 40 primary schools benefiting 1600 beneficiaries.
- Organized and supported the UN- Day for persons with disabilities at Kairuni stadium on 3rd December 2018 and 3/12/2019 at Chiakariga in order to promote disability inclusion in the County.
- Held the Tharaka Nithi Uragate cultural Festival in August 2018 in order Promote, preserve and display our rich cultural heritage and also exhibited our work of arts, natural products and value addition in the county.
- Campaigned on negative cultural practices (F.G.M) and supported the alternative rite of passage for Girls in Tharaka Zone in conjunction with other stakeholders.
- Construction of ablution block at Kathwana public grounds.
- Construction of Kathwana Social hall is ongoing at 60% complete.
- Identification and mapping of key Tourist sites
- Opening up of Ura Gate which is the gate connecting Tharaka Nithi County to Meru National Park with the aim of boosting tourist visitation to the county.
- The department also hosted the first Tharaka Nithi County Annual Cultural Festival on 20th to 22nd August 2015 at Ura –Gate Grounds near Meru National Park. An event that is now annual.
- The department constructed Nithi, Ura gate, Tourism Markets. Chiakariga cultural centre, which is a flagship project, is still under construction. On completion, it will act as the county's cultural hub as well as a tourist's information.
- Erection of gantry points to improve the County branding.

- Over the 3 years, the hospitality industry has recorded an improved growth with quality
- accommodation facilities being established. This has since increased the bed capacity of
- the county. Mt Kenya Kinondoni Lodge was refurbished in the year 2016 alongside
- upgrading of the access road to the lodge.

### Challenges

- Delay of release of funds by the County Treasury to fund the department activities as envisaged in the planning. The county treasuries to ensure funds are released in time for the planned activities.
- Lack of adequate departmental staff for quality service delivery. Despite the freezing of recruitment, a deliberate effort by the county public service board be put in place to ensure more departmental staff are recruited for quality service delivery.
- The vocational training canters have few instructors leading to less manpower for quality service delivery.

### Going Forward

- Enhanced funding to departments in comparison to the total county budget in the medium term to enable completion of budgeted programs.
- Revitalization of vocational training to enhance effective training in youth polytechnic.
- There should be timely facilitation of staff in terms of daily subsistence allowance hence fair utilization of recurrent budget.

## SECTION 2: PROGRAMME DETAILS

### PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Promotion of Basic Education (ECDE)	To enhance access, equity, quality and retention of Early Childhood Development.
Youth Training and Capacity Building	To enhance access, equity, quality and retention of Vocational Training
Culture and Arts Promotion	Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi county
Sports development and promotion	Promoting sport activities in Tharaka Nithi County
Tourism Development and Promotion	Develop tourism products and market Tharaka Nithi as a preferred tourist destination both locally and internationally

General Administration Planning and Support Services	Remuneration and staff welfare
--	--------------------------------

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 1:</b> Education and Youth Training <b>Outcome:</b> Improved Access to Basic Education <b>Sub Programme 1.1:</b> Promotion of Basic Education (ECDE)					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Directorate of ECDE	Improved quality of Basic Education	No of classes constructed	30	30	30
<b>Programme 1:</b> Education and Youth Training <b>Outcome:</b> Improved Access to Vocational Training <b>Sub Programme 1.2:</b> Youth Training and Capacity Building					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Directorate of Youth Training	Improved Access to Vocational Training	No. of Youth Polytechnics rehabilitated	24	24	24
<b>Programme 2:</b> Culture, Arts and Social Services <b>Outcome:</b> Enhancing Culture and Arts Promotion <b>Sub Programme 2.1:</b> Culture and Arts Promotion					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Directorate of Culture	Enhancing Culture and Arts Promotion	No. of social halls constructed	1	1	1
<b>Programme 3:</b> Youth Empowerment <b>Outcome:</b> Enhancing Youth Income in Tharaka Nithi County <b>Sub Programme 3.1:</b> Youth empowerment					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Directorate of Youth Development	Enhancing Youth Income in Tharaka Nithi County	No. of youth groups empowered	200	200	200
<b>Programme 4:</b> Sport Development and promotion <b>Outcome:</b> Enhancing sport talents in Tharaka Nithi County <b>Sub Programme 4.1:</b> Rehabilitation and upgrading of stadiums(Kairuni)					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Directorate of Sports	Enhancing sports talents in Tharaka Nithi County	Increase in number of sports stadiums.	1	1	1
<b>Programme 4:</b> Sport Development and promotion <b>Outcome:</b> Enhancing sport talents in Tharaka Nithi County <b>Sub Programme 4.2:</b> County league					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Directorate of Sports	Enhancing Sports talents in Tharaka Nithi County	% Increase in number of youths involved.	500	500	500
<b>Programme 5:</b> Tourism development, Diversification and Promotion. <b>Outcome:</b> Promote tourism and tourism activities. <b>Sub Programme 5.1:</b> Erection of gantries					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>

Directorate of Tourism	Increase in tourists Numbers	No. of gantries erected.	3	3	3
<b>Programme 5:</b> Tourism development, Diversification and Promotion. <b>Outcome:</b> Promote tourism and tourism activities. <b>Sub Programme 5.2:</b> Furnishing of Nithi and Ura Gate tourism markets					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/21</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Directorate of Tourism	Increase in tourists Numbers	No. of markets furnished	2	2	2

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023**

PROGRAMME	Printed Estimates 2020/21	Estimates 2021/22	Projection 2022/2023	Projection 2023/2024
<b>P: Education and Youth Training</b>	<b>158,965,059</b>	<b>133,771,192</b>	<b>140,459,752</b>	<b>147,482,739</b>
SP: Promotion of Basic Education (ECDE)	84,404,660	83,569,585	87,748,064	92,135,467
SP: Youth Training and Capacity Building	74,560,399	50,201,607	52,711,687	55,347,272
<b>P: General Administration Planning and Support Services</b>	<b>151,846,409</b>	<b>144,444,755</b>	<b>151,666,993</b>	<b>167,410,666</b>
SP: Administration Planning and Support Services	151,846,409	144,444,755	151,666,993	167,410,666
<b>P: Culture, Arts and Social Services</b>	<b>14,581,100</b>	<b>15,446,900</b>	<b>16,219,245</b>	<b>17,030,207</b>
SP: Culture and Arts Promotion	13,945,975	11,580,000	12,159,000	12,766,950
SP: Gender, PWDs and Social Services	635,125	3,866,900	4,060,245	4,263,257
<b>P: Sports Development and Promotion</b>	<b>48,464,861</b>	<b>55,382,953</b>	<b>58,152,101</b>	<b>61,059,706</b>
SP: Athletics Championships and Other Games	1,976,375	9,110,550	9,566,078	10,044,381
SP: County Football League and Clubs Development	3,752,000	2,654,550	2,787,278	2,926,641
SP: Talent Search and Promotion	42,736,486	43,617,853	45,798,746	48,088,683
<b>P: Tourism Development and Promotion</b>	<b>5,737,000</b>	<b>4,196,275</b>	<b>4,406,089</b>	<b>4,626,393</b>
SP: Miss Tourism Tharaka Nithi	2,730,500	2,477,000	2,600,850	2,730,893
SP: Tourism Branding and Marketing	1,075,500	1,719,275	1,805,239	1,895,501
SP: Tourism Promotion and Infrastructure Development	1,931,000	-	-	-
<b>Total Expenditure</b>	<b>379,594,429</b>	<b>353,242,075</b>	<b>370,904,179</b>	<b>397,609,711</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023**

Education and Youth Training	Budget 2020/21	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
<b>Economic Classification</b>				
<b>Current Expenditure</b>	<b>280,889,139</b>	<b>223,146,362</b>	<b>234,303,680</b>	<b>246,018,864</b>
Compensation to Employees	151,846,409	144,444,755	151,666,993	159,250,342
Use of Goods and Services	129,042,730	27,893,900	29,288,595	30,753,025
Current Transfers to Govt. Agencies		50,807,707	53,348,092	56,015,497
<b>Capital Expenditure</b>	<b>68,637,697</b>	<b>55,069,586</b>	<b>57,823,065</b>	<b>60,714,219</b>
Acquisition of Non-Financial Assets	68,637,697	55,069,586	57,823,065	60,714,219
Capital Grants to Govt. Agencies	0	0	0	0
Other Development				
<b>Total Expenditure</b>	<b>349,526,836</b>	<b>278,215,948</b>	<b>292,126,745</b>	<b>306,733,083</b>
<b>Youth, Sports, Culture and Tourism</b>				

<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>46,507,961</b>	<b>46,826,128</b>	<b>49,167,434</b>	<b>51,625,806</b>
Compensation to Employees	16,500,000	23,278,300	24,442,215	25,664,326
Use of Goods and Services	30,007,961	15,064,653	15,817,886	16,608,780
Current Transfers to Govt. Agencies		8,483,175	8,907,334	9,352,700
<b>Capital Expenditure</b>	<b>48,031,000</b>	<b>28,200,000</b>	<b>29,610,000</b>	<b>31,090,500</b>
Acquisition of Non-Financial Assets		0	0	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	48,031,000	28,200,000	29,610,000	31,090,500
<b>Total Expenditure</b>	<b>94,538,961</b>	<b>75,026,128</b>	<b>78,777,434</b>	<b>82,716,306</b>
Grand Total	444,065,797	353,242,076	370,904,180	389,449,389

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024**

<b>Programme 1: Education and Youth Training</b>			
<b>Sub-Programme 1.1: Promotion of Basic Education (ECDE)</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>52,004,493</b>	<b>52,604,718</b>	<b>57,334,954</b>
Compensation to Employees	0	0	0
Use of Goods and Services	52,004,493	52,604,718	57,334,954
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>31,069,585</b>	<b>32,623,063</b>	<b>34,254,217</b>
Acquisition of Non-Financial Assets	31,069,585	32,623,063	34,254,217
Capital Grants to Govt. Agencies			35,026,425
Other Development			
<b>Total Expenditure for SP1.1</b>	<b>83,074,078</b>	<b>87,227,782</b>	<b>91,589,171</b>
<b>Sub-Programme 1.2: Youth Training and Capacity Building</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>26,697,114</b>	<b>28,031,670</b>	<b>29,433,568</b>
Compensation to Employees	-	-	-
Use of Goods and Services	5,889,432	6,183,904	6,493,099
Subsidies			
Current Transfers to Govt. Agencies	20,807,682	21,848,066	22,940,469
<b>Capital Expenditure</b>	<b>24,000,000</b>	<b>25,200,000</b>	<b>26,460,000</b>
Acquisition of Non-Financial Assets	24,000,000	25,200,000	26,460,000
Capital Grants to Govt. Agencies	0	0	0
Other Development			
<b>Total Expenditure for SP1.2</b>	<b>50,697,114</b>	<b>53,231,970</b>	<b>55,893,568</b>
<b>Programme 2: General administration, planning and support services</b>			

<b>Sub-Programme 2.1: General Administration and support services</b>			
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>
<b>Current Expenditure</b>	<b>167,723,075</b>	<b>176,109,229</b>	<b>184,914,690</b>
Compensation to Employees	167,723,075	176,109,229	184,914,690
Use of Goods and Services	0	0	0
Current Transfers to Govt. Agencies	0		
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for SP2.1</b>	<b>167,723,075</b>	<b>176,109,229</b>	<b>184,914,690</b>
<b>Programme 3: Culture, Arts and Social Services</b>			
<b>Sub-Programme 3.1: Culture and Arts Promotion</b>			
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>
<b>Current Expenditure</b>	<b>6,243,275</b>	<b>6,555,439</b>	<b>6,883,211</b>
Compensation to Employees	-	-	-
Use of Goods and Services	6,243,275	6,555,439	6,883,211
Current Transfers to Govt. Agencies	-		
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
Acquisition of Non-Financial Assets	2,000,000	2,100,000	2,205,000
Capital Grants to Govt. Agencies			
Other Development			
<b>Total Expenditure for SP3.1</b>	<b>8,243,275</b>	<b>8,655,439</b>	<b>9,088,211</b>
<b>Sub-Programme 3.2: Gender, PWDs and Social Services</b>			
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>
<b>Current Expenditure</b>	<b>1,666,880</b>	<b>1,750,224</b>	<b>1,837,735</b>
Compensation to Employees	-	-	-
Use of Goods and Services	1,666,880	1,750,224	1,837,735
Current Transfers to Govt. Agencies	-		
<b>Capital Expenditure</b>	<b>0</b>		
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development			
<b>Total Expenditure for SP3.2</b>	<b>1,666,880</b>	<b>1,750,224</b>	<b>1,837,735</b>
<b>Programme 4: Sport Development and promotion</b>			
<b>Sub-Programme 4.1: Athletics Championships and Other Games/Youth empowerment</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>2,554,153</b>	<b>2,681,861</b>	<b>2,815,954</b>
Compensation to Employees	-	-	-
Use of Goods and Services	525,203	551,463	579,036

Current Transfers to Govt. Agencies	2,028,950	2,130,398	2,236,917
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets			
Capital Grants to Govt. Agencies	0	0	0
Other Development			
<b>Total Expenditure for SP4.1</b>	<b>2,554,153</b>	<b>2,681,861</b>	<b>2,815,954</b>
<b>Sub-Programme 4.2: Talent Search and Promotion</b>			
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>
<b>Current Expenditure</b>	<b>3,339,525</b>	<b>3,506,501</b>	<b>3,681,826</b>
Compensation to Employees			
Use of Goods and Services	253,850	266,543	279,870
Current Transfers to Govt. Agencies	3,085,675	3,239,959	3,401,957
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies			
Other Development			
<b>Total Expenditure for SP4.2</b>	<b>3,339,525</b>	<b>3,506,501</b>	<b>3,681,826</b>
<b>Sub-Programme 4.3: County Football League and Clubs Development/County League</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>6,297,675</b>	<b>6,612,559</b>	<b>6,943,187</b>
Compensation to Employees	-	-	-
Use of Goods and Services	2,929,079	3,075,533	3,229,310
Current Transfers to Govt. Agencies	3,368,596	3,537,026	3,713,877
<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets			
Capital Grants to Govt. Agencies			
Other Development			
<b>Total Expenditure for SP4.3</b>	<b>6,297,675</b>	<b>6,612,559</b>	<b>6,943,187</b>
<b>Programme 5: Tourism development, Diversification and Promotion</b>			
<b>Sub-Programme 5.1: Miss Tourism Tharaka Nithi</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>2,477,025</b>	<b>2,600,876</b>	<b>2,730,920</b>
Compensation to Employees	-	-	-
Use of Goods and Services	2,477,025	2,600,876	2,730,920
Current Transfers to Govt. Agencies	0		
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets			
Capital Grants to Govt. Agencies			
Other Development			
<b>Total Expenditure for SP5.1</b>	<b>2,477,025</b>	<b>2,600,876</b>	<b>2,730,920</b>

<b>Sub-Programme 5.2: Tourism Branding and Marketing</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>1,519,275</b>	<b>1,595,239</b>	<b>1,675,001</b>
Compensation to Employees	-	-	-
Use of Goods and Services	1,519,275	1,595,239	1,675,001
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for SP5.2</b>	<b>1,519,275</b>	<b>1,595,239</b>	<b>1,675,001</b>

# ENERGY AND HOUSING

## SECTION 1: INTRODUCTION

### PART A: VISION

- ◆ To be the leading provider of efficient and cost-effective infrastructure facilities and services in ICT and Energy.

### PART B: MISSION

- ◆ To provide efficient, affordable and reliable infrastructure in ICT and Energy through construction, modernization, rehabilitation and effective management for sustainable development.

### PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT

#### Key Achievements

- County website constantly upgraded and updated and improved for easier access of information by the public and to accommodate more information
- Constant maintenance of human resource management system across the county (Biometric machines) and installation to the remaining offices
- Installation and maintenance of fleet management system to monitor government vehicle usage and control misuse of fuel.
- Installation of Hospital Queuing system to enhance and improve service delivery
- Purchase of modern ICT Equipment.
- Installation of Surveillance equipment in revenue collection points.

#### Challenges

- Poor ICT infrastructure that affect service delivery
- Lack of ICT skills due to high levels of ICT illiteracy
- Insufficient office space to accommodate the staff and all the equipment
- Slow ICT procurement that hinders availability of some basic equipment on time
- Lack of Adequate ICT Staff due to staffing requirement
- Inadequate ICT governance structures that make the system weak
- Inadequate budget to procure all the necessary high-level equipment and maintenance
- Poor project management and evaluation that leads to misplaced targets and, poor implementation.

#### Going Forward

The department will focus on projects that create impact to the residents of the county and mostly if they generate revenue or enhance service delivery. This is to ensure that the limited resources are optimally utilized for the benefit of all citizens. The department will continually focus on involving the public in coming up with project that they feel should be implemented in order of priority to ensure that there are no cases of misplaced priorities and to achieve the dream of having a government for the people and by the people as democracy suggest. Also, the department tenders all it procures on time to ensure delivery is on time and as per the law.

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P 1: Integrated ICT infrastructure and Equipment	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery
P2. Energy resource development and management	To enhance electricity connectivity and energy access in the county
P3: General Administration Planning and Support Services	Provide planning and support services and County Government Capacity Development

**Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023**

<b>PROGRAMME :</b>	<b>BUDGET 2020/21</b>	<b>Estimates 2021/22</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>P2:Energy resource development and management</b>	<b>2,377,955</b>	<b>36,200,000</b>	<b>38,010,000</b>	<b>39,910,500</b>
SP 2.1: Energy resource	2,377,955	36,200,000	38,010,000	39,910,500
<b>P3: General Administration Planning and Support Services</b>	<b>20,689,541</b>	<b>110,158,980</b>	<b>115,666,929</b>	<b>121,450,275</b>
SP 3.1 General Administration Planning and Support Services	20,689,541	110,158,980	115,666,929	121,450,275
<b>Total Expenditure</b>	<b>23,067,496</b>	<b>146,358,980</b>	<b>153,676,929</b>	<b>161,360,775</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023**

<b>Economic Classification</b>	<b>Budget 2019/20</b>	<b>Estimates 2020/2021</b>	<b>Projections 2021/2022</b>	<b>Projections 2022/2023</b>
<b>Current Expenditure</b>	<b>23,262,262</b>	<b>35,358,980</b>	<b>37,126,929</b>	<b>38,983,275</b>
Compensation to Employees	6,210,455	29,099,095	30,554,050	32,081,752
Use of Goods and Services	17,051,807	6,259,885.00	6,572,879	6,901,523
Current Transfers to Govt. Agencies	0	0	0	0
<b>Capital Expenditure</b>	<b>29,516,441</b>	<b>111,000,000</b>	<b>116,550,000</b>	<b>122,377,500</b>
Acquisition of Non-Financial Assets	29,516,441	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	111000000	116,550,000	122,377,500
<b>Total Expenditure</b>	<b>52,778,703</b>	<b>146,358,980</b>	<b>153,676,929</b>	<b>161,360,775</b>

# **FINANCE AND ECONOMIC PLANNING**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

A leading sector of excellence in public administration, financing and planning in Kenya.

### **PART B: MISSION**

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

### **Part C: Performance Overview and Background On the County Department**

#### **Key Achievements**

In the spirit of upholding Public Expenditure Principles (fiscal discipline, allocative efficiency and operational efficiency), the department has prepared three public finance management documents: County Budget, CBROP and CFSP. The department pledges fiscal discipline as set out in PFM Act, 2012 as well as adoption of best practices.

In reiteration of commitments to prudent fiscal policy, the department ensured that there is equitable sharing of burdens and benefits of the use of resources and public borrowing between the present and future generation; ensured that development portfolio is not crowded out by increasing wage burden; ensured adherence to the ratio of development to recurrent of at least 30:70 on annual basis and over the medium term, as set out in the legal framework- Section 107(2) of the PFM Act 2012. The department has developed a strategy to enhance revenue management by identifying strong revenue raising measures such as revenue automation and correct duplication and distortions in local taxes and fees that hurt the business environment. This led to significant increase in own source revenue from Ksh. 143 million in FY 2017/18 to Ksh. 242 million in FY 2018/19.

#### **Challenges**

The department gets its major funding for its activities from the Government. The department therefore recommends increased funding from the government to improve service delivery.

#### **Going Forward**

The department will improve on resource mobilization strategies, and strengthen partnerships with development partners, and public and private enterprises in order to fully implement its mandate.

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Economic Policy and County Planning	To provide leadership and policy direction for effective service delivery
Financial Management Services	To ensure prudent financial management
General Administration, Planning and Support Services	To facilitate the delivery of services to empowered, informed citizens by an efficient, effective and service-oriented staff
Kenya Devolution Support Programme	Optimal capacity building

## Part E: Summary of Programme Outputs and Performance Indicators

<b>Programme 1: Economic Policy and County Planning</b> <b>Outcome:</b> Coordinated budgeting and planning in the county <b>Sub Programme 1.1:</b> County Statistics Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/2023	Targets 2023/2024
Economic Planning Unit	1 Statistical Abstract	Easiness in accessing data for planning	1 Statistical Abstract	1 Statistical Abstract	1 Statistical Abstract
<b>Programme 1: Economic Policy and County Planning</b> <b>Outcome:</b> Coordinated budgeting and planning in the county <b>Sub Programme 1.2:</b> Economic Development, Planning and Coordination Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/2023	Targets 2023/2024
Budget and Economic Unit	Integrated development planning	Number of prepared public finance management documents	Prepare three public finance management documents: County Budget, CBROP and CFSP.	Prepare three public finance management documents: County Budget, CBROP and CFSP.	Prepare three public finance management documents: County Budget, CBROP and CFSP.
<b>Programme 1: Economic Policy and County Planning</b> <b>Outcome:</b> Coordinated budgeting and planning in the county <b>Sub Programme 1.3:</b> Monitoring and Evaluation Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/2023	Targets 2023/2024

Economic Planning Unit	Monitoring and evaluation report	Number of monitoring and evaluation report done and submitted	3-quarterly and one annual monitoring and evaluation report	3-quarterly and one annual monitoring and evaluation report	3-quarterly and one annual monitoring and evaluation report
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans					
<b>Sub Programme 2.1: Accounting Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Accounting Unit	Efficient and effective Accounting Services	Annual Consolidated Financial Statements	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2020	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2021	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2022
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans					
<b>Sub Programme 2.2: Audit Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Audit Unit	Efficient and effective internal auditing Services	Internal audited reports	Audited reports submitted to Audit Committee	Audited reports submitted to Audit Committee	Audited reports submitted to Audit Committee
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans					
<b>Sub Programme 2.3: Budget Formulation and Coordination</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
County treasury	Budget formulated	Budget implemented	One financial budget	One financial budget	One financial budget

		Prepared CBROP	One financial CBROP report	One financial CBROP report	One financial CBROP report
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans					
<b>Sub Programme 2.4:</b> Supply Chain Management Services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Procurement Unit	Procurement opportunities preserved for youths PLWDs	30% of opportunities awarded to youths and PLWDS	30%	32%	34%
	Annual Procurement Plans	Annual Procurement Plans	One county procurement plan	One county procurement plan	One county procurement plan
	Goods and services procured for use by departments	Timely delivery of goods and services;	85%	90%	95%
<b>Programme 3: General Administration, Planning and Support Services</b>					
<b>Outcome:</b> An efficient, effective and service-oriented staff, empowered and informed citizens					
<b>Sub Programme 3.1:</b> Human Resource Management Services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
County treasury	Improved services that enhances customer satisfaction	No. of Policies, bills and legal notices developed & disseminated	2	2	2
<b>Programme 4: Kenya Devolution Support Programme</b>					
<b>Outcome:</b> skilled and knowledgeable workforce					
<b>Sub Programme 4.1:</b> Tharaka Nithi KDSP Capacity Building					

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
County treasury	Capacity building trainings	Number of capacity building activities held	3	5	8

**Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023**

Programme	Printed Estimates 2020/21	Estimates 2021/22	Projection 2022/2023	Projection 2023/2024
Sp1.1: County Statistics Services	2,540,000	2,400,000	2,520,000	2,646,000
Sp1.2: Economic Development, Planning And Coordination Services	3,110,000	3,100,000	3,255,000	3,417,750
Sp1.3: Monitoring And Evaluation Services	2,640,000	2,400,000	2,520,000	2,646,000
<b>P1: Economic Policy And County Planning</b>	<b>8,290,000</b>	<b>7,900,000</b>	<b>8,295,000</b>	<b>8,709,750</b>
SP 2.1: Accounting Services	4,400,000	4,250,000	4,462,500	4,685,625
Sp 2.2: Audit Services	5,000,000	4,300,000	4,515,000	4,740,750
Sp 2.3: Budget Formulation And Coordination	5,930,000	4,350,000	4,567,500	4,795,875
Sp 2.4: Supply Chain Management Services	2,480,000	2,370,000	2,488,500	2,612,925
<b>P2: Financial Management Services</b>	<b>17,810,000</b>	<b>15,270,000</b>	<b>16,033,500</b>	<b>16,835,175</b>
SP 3.1: Human Resource Management Services	135,319,880	297,890,170	312,784,679	328,423,912
<b>P3: General Administration, Planning And Support Services</b>	<b>135,319,880</b>	<b>297,890,170</b>	<b>312,784,679</b>	<b>328,423,912</b>
SP 4.1: Tharaka Nithi KDSP Capacity Building	35,000,000	172,000,000	180,600,000	189,630,000
<b>P4: Kenya Devolution Support Programme</b>	<b>35,000,000</b>	<b>172,000,000</b>	<b>180,600,000</b>	<b>189,630,000</b>
<b>Total Expenditure</b>	<b>196,419,880</b>	<b>493,060,170</b>	<b>517,713,179</b>	<b>543,598,837</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024**

Economic Classification	Printed Estimates 2020/21	Estimates 2021/22	Projection 2022/2023	Projection 2023/2024
<b>Current Expenditure</b>	<b>272,176,926</b>	<b>493,060,170</b>	<b>517,713,179</b>	<b>543,598,837</b>
Compensation to Employees	28,778,848	52,701,880	55,336,974	58,103,823
Use of Goods and Services	162,553,116	149,018,000	156,468,899	164,292,344
Other Expenses	6,116,817		0	0
Acquisition of Non-Financial Assets	74,728,145	291,340,290	305,907,305	321,202,670

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024**

<b>Programme 1: Economic Policy and County Planning</b>			
<b>Sub-Programme 1.1: County Statistics Services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
Use of Goods and Services	2,400,000	2,520,000	2,646,000
<b>Total Expenditure for SP 1.1</b>	2,400,000	2,520,000	2,646,000
<b>Sub-Programme 1.2: Economic Development, Planning and Coordination Services</b>			
Use of Goods and Services	2,900,000	3,045,000	3,197,250
Acquisition of Non-Financial Assets	200,000	210,000	220,500
<b>Total Expenditure for SP 1.2</b>	3,100,000	3,255,000	3,417,750
<b>Sub-Programme 1.3: Monitoring and Evaluation Services</b>			
Use of Goods and Services	2,400,000	2,520,000	2,646,000
<b>Total Expenditure for SP 1.3</b>	2,400,000	2,520,000	2,646,000
<b>Programme 2: Financial Management Services</b>			
<b>Sub-Programme 2.1: Accounting Services</b>			
Use of Goods and Services	4,250,000	4,462,500	4,685,625
<b>Total Expenditure for SP 2.1</b>	4,250,000	4,462,500	4,685,625
<b>Sub-Programme 2.2: Audit Services</b>			
Use of Goods and Services	4,300,000	4,515,000	4,740,750
<b>Total Expenditure for SP 2.2</b>	4,300,000	4,515,000	4,740,750
<b>Sub-Programme 2.3: Budget Formulation and Coordination</b>			
Use of Goods and Services	3,850,000	4,042,500	4,244,625
Acquisition of Non-Financial Assets	500,000	525,000	551,250
<b>Total Expenditure for SP 2.3</b>	4,350,000	4,567,500	4,795,875
<b>Sub-Programme 2.4: Supply Chain Management Services</b>			
Use of Goods and Services	2,370,000	2,488,500	2,612,925
<b>Total Expenditure for SP 2.4</b>	2,370,000	2,488,500	2,612,925
<b>Programme 3: General Administration, Planning and Support Services</b>			
<b>Sub-Programme 3.1: Human Resource Management Services</b>			
Compensation to Employees	52,701,880	55,336,974	58,103,823
Use of Goods and Services	86,548,000	90,875,400	95,419,170

Other Expenses	15,000,000	15,750,000	16,537,500
Acquisition of Non-Financial Assets	143,398,040	420,000	441,000
<b>Total Expenditure for SP 3.1</b>	<b>297,647,920</b>	<b>142,085,874</b>	<b>149,190,168</b>
<b>Programme 4: Kenya Devolution Support Programme</b>			
<b>Sub-Programme 4.1: Tharaka Nithi KDSP Capacity Building</b>			
Use of Goods and Services	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets	142,242,250	149,354,363	156,822,081
<b>Total Expenditure for SP 4.1</b>	<b>172,242,250</b>	<b>36,750,000</b>	<b>38,587,500</b>
<b>Grand Total</b>	<b>493,060,170</b>	<b>203,164,374</b>	<b>213,322,593</b>

# **LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

To be a leading entity in the provision of efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas.

### **PART B: MISSION**

To steer positive land reforms for improvement of livelihood of county citizens through efficient administration, equitable access, secure tenure and controlled physical planning and urban development.

### **Part C: Performance Overview and Background On the County Department**

#### **Urban development**

This is a department under and urban development. The department has the core mandate to ensure efficient and effective service delivery to urban residents. The following factor has facilitated progress towards this goal:

- Enough working space
- Good offices
- Dedicated staff
- Stakeholders support
- Good communication from ministry and stakeholders
- Well-functioning town boards

#### **Land Adjudication & Settlement.**

The department of land adjudication and settlement has committed itself to ensuring all lands in the County are adjudicated so that residents acquire title deeds. This will give security of tenure and empower area residents. The following factor has facilitated progress towards this goal:

- Availability of PIDs
- Goodwill from stakeholders
- Adequate and committed human resource
- Good support from county government
- Office space

### **Land Survey Department**

The department has already come up with a draft land policy and we are in the process of liaising with the national assembly secretariat to assist us come up with a fair copy for tabling before County assembly for approval.

The department has factored procurement of survey equipment in FY2015-2016 in readiness to come up with a modern survey lab geared towards digitizing/ geo-referencing all survey records. The sub-sector has also factored in purchase of 4 wheel vehicles as well as putting up a survey office block. The existence of LCB, TMB and the newly established County lands boards are all geared in achieving the sub-sector mandate and goals.

### **Physical Planning Department**

The Department is in the process of developing guidelines and regulations on development control. These are to guide the development in our urbanizing areas as well as control development in rural areas. This will ensure among others food security and regulated land use. The department has also factored the review of local physical development plans for all major urban areas. These will be part of the ongoing process of developing the County spatial plan which is also a key plan stipulated by the law. Development of the Ministry Strategic Plan is in progress.

### **Key Achievements**

- Construction and improving of markets to modern ones
- Construction of sanitation facilities
- Tarmacking of Mukothima and Chogoria town roads
- Construction of the Chuka markets, Kiracha market stalls, Chuka DC's grounds
- Installation of flood lights
- Construction of the Governor's and Deputy Governor official residences
- Garbage collection
- Development of the County spatial plans
- Development control in urban centres policy formulation and legislation especially the County climate change policy and Act.
- Public awareness and service delivery clinics

### **Challenges**

- Inadequate resources
- Delayed disbursement of funds
- High pending bills

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

PROGRAMME	OBJECTIVE
General Administration and management	Ensure proper coordination of departmental functions and responsibilities
Urban Development and settlement	To have secure, accessible and conducive environment for doing business
Waste Management	To have Clean, Healthy and conducive environment for doing business
Physical planning	To have an elaborate county spatial framework
Land management and administration	To ensure equitable and sustainable use of land resources
Kathwana Municipality	To promote the development of Kathwana as a modern vibrant county head quarter.

### Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Urban Development and settlement					
Outcome: To have secure, accessible and conducive environment for doing business					
Sub Programme 1.1: Urban infrastructure Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/2023	Targets 2023/2024
Urban Development	Markets improvement	Number of markets improved	5	5	5
Urban Development	Identification and opening of access roads	Km of access roads opened	25km	30km	30km
Urban Development	Construction of modern public toilets	Number of toilets constructed	15	15	15
Urban Development	Opening, grading, murruming and tarmacking of roads.	KM of roads graded, murrumed and tarmacked	10	15	15

Urban Development	Urban Beautification and landscaping	Square km beatified and landscaped	5	5	5
Urban Development	Installation of flood lights	Number of flood lights installed	10	10	10
<b>Programme 1: Urban development and settlement</b> <b>Outcome: To have secure, accessible and conducive environment for doing business</b> <b>Sub Programme 1.2: Solid Waste Management and pollution control</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Urban Development	Waste evacuated	Number of functional dumpsites	5	5	6
Urban Development	Incineration of all garbage	Tonnes of garbage incinerated	1400	1400	1400
Urban Development	Installation of receptacles	Number of receptacles installed	60	60	60
<b>Programme 2: General administration services</b> <b>Outcome: Ensure proper coordination of departmental functions and responsibilities</b> <b>Sub Programme 2.1: Legislation, Policy, Research and Monitoring, Evaluation and Reporting</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
CCO office	Policy formulation and implementation	Number of policies formulated and implemented	1	1	0
CCO office	Legal framework in place	Number of laws and regulations formulated and implemented	1	1	0
CCO office	Project management and supervision	% project implementation Project progress reports	90%	90%	95%
<b>Programme 3: Physical planning</b> <b>Outcome: To have an elaborate county spatial framework</b> <b>Sub Programme 3.1: Development Control</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Physical planning	County Spatial Plan	Approved County spatial plan	1	1	1

Physical planning	Land Information management system	% of land parcels in the system	20	40	60
Physical planning	Plot and market stall transfer	Number of plots and market stalls transferred	700	1000	1500
Physical planning	Kathwana Town Development Plan	Kathwana Development Plan	Approved plan	Approved plan	Approved plan
Physical planning	Approved plans Market and Trading centers	Number of markets with approved plans	4	5	6
Physical planning	Part Development Plans	Number of Approved PDPs	10	10	10
Physical planning	Revision of town Development Plans	Revised and Approved Town Spatial Plan	2	2	2
Physical planning	Review of Development Applications	No. Of development Applications	1000	1000	1000
Physical planning	Change of reservations	No. of change of reservations	50	50	50
Physical planning	Identify the external limits of all urban centers and document	List of Urban Centres	10	10	10
<p>Programme 4: Land and Surveys  Outcome: To ensure equitable and sustainable use of land resources  Sub Programme 4.1: Community land management</p>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Lands and survey	Secure public Lands	Approved Part Development Plans	10	10	10
<p>Programme 4: Land and Surveys  Outcome: To ensure equitable and sustainable use of land resources  Sub Programme 4.2: Cadastral Survey</p>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Lands and survey	Provision of geodetic reference frame	Bench marks all over the entire county	1	1	1
Lands and survey	Establishment of county	Control points in All the 15 county wards	1	1	1

	geodetic control network				
Lands and survey	Creation of data base	Scanned Map	1	1	1
<b>Programme 4: Land and survey</b> <b>Outcome: To ensure equitable and sustainable use of land resources</b> <b>Sub Programme 4.4: Reconnaissance/Advisory Survey</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Lands and survey	Demarcation and Survey	Number of sections demarcated and surveyed	2	2	2
Lands and survey	Establish new adjudication sections and finalize demarcation and survey	Number of adjudication sections established and finalized	2	2	2
	Hearing of appeal to minister cases	% of appeals handled	80	90	95
<b>Programme 4: Land and survey</b> <b>Outcome: To ensure equitable and sustainable use of land resources</b> <b>Sub Programme 4.6 : Mapping and GIS</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Lands and survey	Geospatial data developed	No of topographical and thematic maps updated	10	10	10
Lands and survey	GIS Lab	Completed GIS lab	1	1	0
<b>Programme 5: Climate Change Fund Mechanism</b> <b>Outcome: Community resilience to climate change impacts</b> <b>Sub Programme 7.1: County Climate Change fund mechanism</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
County climate change unit	Establishment of County climate change fund	Number of climate change project	20	30	30
County climate change unit	Climate change mitigated	No. of County Appropriate Mitigation	3	3	4

		Actions) (NAMA) proposals			
County climate change unit	Climate change mitigated	No of climate change programmes and projects approved and supported	3	3	3
County climate change unit	National Climate Change Action Plan Reporting (NCCAP)	No of action reports to operationalize NCCAP	1	1	1
County climate change unit	Climate change financing	Climate change financing as % of total budget	2%	3%	3%

**Programme 6: KATHWANA MUNICIPALITY**

Outcome: To promote the development of Kathwana as a modern vibrant county head quarter.

**Sub Programme 8.1: Kathwana Town Development program**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Kathwana Municipality	Better administration of Kathwana municipality	Establishment of municipality board	1	1	1
Kathwana Municipality	Policy coordination and administration services delivered	Number of board meetings	12	12	12
Kathwana Municipality	Development of modern market	% completion	70	80	100
Kathwana Municipality	Kathwana urban development policy framework (Spatial plan)	Approved Kathwana urban development policy framework (Spatial plan)	1	1	1
Kathwana Municipality	Integrated Development Plan (IDeP)	Approved Integrated Development Plan (IDeP)	1	1	1
Kathwana Municipality	Development of key infrastructure in the municipality	Number of projects completed	5	5	5
Kathwana Municipality	Public land for bus park, livestock yard, sewerage,	number of public facilities operationalized	5	5	5

	recreational, airstrip etc. identified, acquired and secured				
Kathwana Municipality	Updated cadastre	%of the core area surveyed	20	50	80
Kathwana Municipality	Action area plans for kajuki, Ciakariga, Itugururu, kaanwa, Matiri , Nkariri, makutano etc.	No of actions prepared and approved	3	3	3

#### Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

Programme	Budget 2020/21	Estimates 2021/2022	Projection 2022/2023	Projection 2023/2024
Urban development and settlement	133,812,900.00	63,176,188.00	66,334,997.40	69,651,747.27
General administration and management	30,000,000.00	25,000,000.00	26,250,000.00	27,562,500.00
Physical planning services	59,463,310.00	75,758,300.00	79,546,215.00	83,523,525.75
Land administration and management	6,829,174.00	13,015,688.00	13,666,472.40	14,349,796.02
Kathwana Municipality	62,469,600.00	89,996,660.00	94,496,493.00	99,221,317.65
Environment and Natural resource	23,013,728.00	6,500,000.00	6,825,000.00	7,166,250.00
<b>Total Expenditure</b>	<b>315,588,712.00</b>	<b>273,446,836.00</b>	<b>287,119,177.80</b>	<b>301,475,136.69</b>

#### Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024

Economic Classification	Budget 2020/2021	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
<b>Current Expenditure</b>	<b>99,118,712.00</b>	<b>103,446,836.00</b>	<b>108,619,177.80</b>	<b>114,050,136.69</b>
Compensation to Employees	63,571,676.00	54,593,040.00	57,322,692.00	60,188,826.60
Use of Goods and Services	34,047,036.00	47,328,796.00	49,695,235.80	52,179,997.59
Current Transfers to Govt. Agencies	1,500,000.00	1,525,000.00	1,601,250.00	1,681,312.50
<b>Capital Expenditure</b>	<b>208,170,000.00</b>	<b>170,000,000.00</b>	<b>178,500,000.00</b>	<b>187,425,000.00</b>

Acquisition of Non-Financial Assets	158,170,000.00	170,000,000.00	178,500,000.00	187,425,000.00
Capital Grants to Govt. Agencies	50,000,000.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>315,588,712.00</b>	<b>273,446,836.00</b>	<b>287,119,177.80</b>	<b>301,475,136.69</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023**

<b>Programme 1: Urban Development</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>12,176,188.00</b>	<b>12,784,997.40</b>	<b>13,424,247.27</b>
Compensation to Employees	-	-	-
Use of Goods and Services	11,151,188.00	11,708,747.40	12,294,184.77
Acquisition Of Non-Financial Assets	1,025,000.00	1,076,250.00	1,130,062.50
<b>Capital Expenditure</b>	<b>51,000,000</b>	<b>53,550,000.00</b>	<b>56,227,500.00</b>
Acquisition of Non-Financial Assets	51,000,000	53,550,000.00	56,227,500.00
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for P1</b>	<b>63,176,188</b>	<b>66,334,997.40</b>	<b>69,651,747.27</b>
<b>Programme :General Administration</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>26,250,000.00</b>	<b>27,562,500.00</b>
Acquisition of Non-Financial Assets	25,000,000	26,250,000.00	27,562,500.00
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for P2</b>	<b>25,000,000</b>	<b>26,250,000.00</b>	<b>27,562,500.00</b>
<b>Programme :Physical planning services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>65,758,300.00</b>	<b>69,046,215.00</b>	<b>72,498,525.75</b>
Compensation to Employees	53,058,000.00	55,710,900.00	58,496,445.00
Use of Goods and Services	12,200,300.00	12,810,315.00	13,450,830.75
Acquisition Of Non-Financial Assets	500,000.00	525,000.00	551,250.00
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
Acquisition of Non-Financial Assets	10,000,000	10,500,000.00	11,025,000.00
<b>Total Expenditure for P3</b>	<b>75,758,300.00</b>	<b>79,546,215.00</b>	<b>83,523,525.75</b>
<b>Programme : Land administration and management</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>13,015,688.00</b>	<b>13,666,472.40</b>	<b>14,349,796.02</b>

Compensation to Employees	-	-	-
Use of Goods and Services	13,015,688.00	13,666,472.40	14,349,796.02
<b>Total Expenditure for P4</b>	<b>13,015,688.00</b>	<b>13,666,472.40</b>	<b>14,349,796.02</b>
<b>Programme : Kathwana Municipality</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>5,996,660.00</b>	<b>6,296,493.00</b>	<b>6,611,317.65</b>
Compensation to Employees	1,535,040	1,611,792.00	1,692,381.60
Use of Goods and Services	4,461,620.00	4,684,701.00	4,918,936.05
Current Transfers to Govt. Agencies		-	-
<b>Capital Expenditure</b>	<b>84,000,000</b>	<b>88,200,000.00</b>	<b>92,610,000.00</b>
Acquisition of Non-Financial Assets	84,000,000	88,200,000.00	92,610,000.00
<b>Total Expenditure for P5</b>	<b>89,996,660</b>	<b>94,496,493.00</b>	<b>99,221,317.65</b>
<b>Environment and natural resources</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>6,500,000</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
Compensation to Employees	-	-	-
Use of Goods and Services	6,500,000	6,825,000.00	7,166,250.00
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for P5</b>	<b>6,500,000</b>	<b>6,825,000.00</b>	<b>7,166,250.00</b>
<b>Grand total</b>	<b>273,446,836.00</b>	<b>287,119,177.80</b>	<b>301,475,136.69</b>

# **WATER, ENVIRONMENTAL AND NATURAL RESOURCES**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

Clean and secure Environment with sustainable use of water and other natural resources.

### **PART B: MISSION**

To promote, conserve and protect the environment and other natural resources and increase water supply and forest cover for sustainable development.

### **Part C: Performance Overview and Background On the County Department**

During the FY 2019/20 and 2020/21 the sector has focussed on implementing projects to support domestic water, provide irrigation water and promote environmental conservation.

The development of infrastructure to support water harvesting has received major support through drilling and equipping of boreholes, construction and rehabilitation of water pan sand construction of water tanks. Over the last two years the department has surveyed, drilled and equipped 10 boreholes. The completion of the Aekumi Rock catchment and kaiboche earth dam helped the communities in the project areas get adequate water.

The support to community water project has seen extension of the same to more households, rehabilitation of pipelines and construction of intakes. Some of the project that have been implemented include the water treatment works, extension of Kakimiki water to Maragwa and Ciakariga water project.

The promotion of irrigation agriculture remains a key intervention of ensuring food security. The department is implementing the Rubate irrigation project, rukurini irrigation and Nithi Nkari irrigation among others.

### **Key Achievements**

- Purchase of drilling equipment
- Drilling of 15 boreholes
- Construction of three earth dams
- Initiation of 5 water projects
- Tree planning campaigns

### **Challenges**

- Inadequate funds for the capital intensive water projects
- Delayed release of funds

- High pending bills
- Delayed procurement process
- Inadequate staffing levels
- Reducing water levels in rivers due to droughts
- Increased demand of wood leading to cutting down of trees

## **SECTION 2: PROGRAMME DETAILS**

### **Part D: Programme (S) Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Environment and Natural Resources	To enhance sustainable management of environment, water, irrigation and natural resources;
Water services	To increase access to clean and adequate water for sustainable development
Irrigation and Drainage	To increase utilization of land through irrigation, drainage and land reclamation

## Part E: Summary of Programme Outputs and Performance Indicators

<b>Programme 1: Water Supply Services</b>					
<b>Outcome:</b> [Key outcome/ expected results reflecting objective outlined in Part D]					
<b>Sub Programme 1.1: Domestic water services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/22</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Water services	Improved access to water and sanitation services	Additional people served with clean water	5000	6000	6000
Water services	Improved access to water and sanitation services	M3 of water supplied per day	200,000	250,000	250,000
Water services	Improved access to water and sanitation services	Number of boreholes drilled and equipped	10	5	5
Water services	Improved access to water and sanitation services	Number of earth dams constructed	10	5	5
Water services	Improved access to water and sanitation services	Number of operational drilling equipment	2	2	2
Water services	Improved access to water and sanitation services	Number of operational schemes	30	40	50
<b>Programme 1: Water Supply Services</b>					
<b>Outcome :</b> reduced dependence on rain fed agriculture					
<b>Sub programme :</b> Irrigation and drainage services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Irrigation unit	Irrigation support services	Acreage of irrigated land (acres)	250	300	400

Irrigation unit	Irrigation support services	Number of households with irrigation water	12,000	14,000	15,000
Irrigation unit	Irrigation support services	Number of project designs	5	5	5
<b>Environment and Natural resources</b>					
Outcome : Clean and safe environment					
<b>Sub programme : Environment management and conservation</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
Environment and natural resources	Environment policies	Number of policies developed	2	1	1
Environment and natural resources	Improved environment governance	No. of MEAs, ratified and domesticated	1	1	1
Environment and natural resources	Increased forest cover	HA of trees planted	50	70	80
Environment and natural resources	Community awareness on environmental conservation	Number of forums	15	30	30
Environment and natural resources	School greening program	Number of schools in the program	10	15	20
Environment and natural resources	Catchment conserved and rehabilitated	Number of hectares under sustainable Land management practice.	200	300	500
Environment and natural resources	Rehabilitated and protected river riparian zones	Hectares of catchment rehabilitated	100	1001	00

Environment and natural resources	Reduced waste and pollution control	Waste management strategy	1	1	1
-----------------------------------	-------------------------------------	---------------------------	---	---	---

**Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023**

PROGRAMME	BUDGET 2020/21	Estimates 2021/22	Projection 2022/2023	Projection 2023/2024
<b>P: Water Supply Services</b>	<b>194,460,139</b>	<b>167,909,756</b>	<b>176,305,244</b>	<b>185,120,506</b>
SP: Domestic Water Services	127,262,689	124,330,800	130,547,340	137,074,707
SP: Irrigation and Drainage Services	65,904,450	42,281,650	44,395,733	46,615,519
SP: Water Storage Services	1,293,000	1,297,306	1,362,171	1,430,280
<b>P: Environment and Natural Resources Management</b>	<b>23,013,728</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
SP: Environment and Natural Resources Management	23,013,728	6,500,000	6,825,000	7,166,250
<b>Total Expenditure</b>	<b>217,473,867</b>	<b>174,409,756</b>	<b>183,130,244</b>	<b>192,286,756</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023**

Economic Classification	Budget 2020/21	Estimates 2021/2022	Projections 2021/2022	Projections 2022/2023
<b>Current Expenditure</b>	<b>59,906,576</b>	<b>44,199,756</b>	<b>46,409,744</b>	<b>48,730,231</b>
Compensation to Employees	48,542,625	30,253,700	31,766,385	33,354,704
Use of Goods and Services	11,363,951	13,946,056	14,643,359	15,375,527
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>112,226,250</b>	<b>130,210,000</b>	<b>136,720,500</b>	<b>143,556,525</b>
Acquisition of Non- Financial Assets	50,726,250	14,500,000	15,225,000	15,986,250
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	61,500,000	115,710,000	121,495,500	127,570,275
<b>Total Expenditure</b>	<b>172,132,826</b>	<b>174,409,756</b>	<b>183,130,244</b>	<b>192,286,756</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023**

<b>P: Water Supply Services</b>			
<b>SP: Domestic Water Services</b>			
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>
<b>Current Expenditure</b>	<b>33,488,659</b>	<b>33,620,800</b>	<b>35,301,840</b>
Compensation to Employees	31,901,059	30,253,700	31,766,385
Use of Goods and Services	1,587,600	3,367,100	3,535,455
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>48,430,000</b>	<b>90,710,000</b>	<b>95,245,500</b>
Acquisition of Non-Financial Assets	48,430,000	6,500,000	6,825,000

Capital Grants to Govt. Agencies	-	-	-
Other Development	-	84,210,000	88,420,500
<b>Total Expenditure for SP1.1</b>	<b>81,918,659</b>	<b>124,330,800</b>	<b>130,547,340</b>
<b>P: Water Supply Services</b>			
<b>SP: Irrigation and Drainage Services</b>			
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>
<b>Current Expenditure</b>	<b>2,108,200</b>	<b>2,781,650</b>	<b>2,920,733</b>
Compensation to Employees	-	-	-
Use of Goods and Services	2,108,200	2,781,650	2,920,733
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>63,796,250</b>	<b>39,500,000</b>	<b>41,475,000</b>
Acquisition of Non-Financial Assets	2,296,250	8,000,000	8,400,000
Capital Grants to Govt. Agencies	-	-	-
Other Development	61,500,000	31,500,000	33,075,000
<b>Total Expenditure for SP1.2</b>	<b>65,904,450</b>	<b>42,281,650</b>	<b>44,395,733</b>
<b>P: Water Supply Services</b>			
<b>SP: Water Storage Services</b>			
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>
<b>Current Expenditure</b>	<b>1,295,989</b>	<b>1,297,306</b>	<b>1,362,171</b>
Compensation to Employees	-	-	-
Use of Goods and Services	1,295,989	1,297,306	1,362,171
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.2</b>	<b>1,295,989</b>	<b>1,297,306</b>	<b>1,362,171</b>
<b>P: Environment and Natural Resources Management</b>			
<b>SP: Environment and Natural Resources Management</b>			
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>
<b>Current Expenditure</b>	<b>23,013,728</b>	<b>6,500,000</b>	<b>6,825,000</b>
Compensation to Employees	16,641,566	-	-
Use of Goods and Services	6,372,162	6,500,000	6,825,000
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-

Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.2</b>	<b>23,013,728</b>	<b>6,500,000</b>	<b>6,825,000</b>
<b>Total</b>	<b>172,132,826</b>	<b>174,409,756</b>	<b>183,130,244</b>

# LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT

## SECTION 1: INTRODUCTION

### PART A: VISION

To attain sustainable food security and incomes for the people of Tharaka Nithi County

### PART B: MISSION

To improve livelihoods through provision of high quality, innovative, competitive and sustainable agricultural services.

### Part C: Performance Overview and Background On the County Department

#### Livestock Production Sub Sector Mandate

The livestock department has the mandate to promote, regulate and facilitate livestock production for socio-economic development and industrialization. For the sub sector to contribute effectively to socio-economic development and industrialization, both output and productivity needs to be enhanced.

#### Veterinary Services Sub Sector Mandate

The mandate of Veterinary sub sector is to prevent and control livestock diseases, prevent zoonosis; increase production and productivity contribute to external and internal trade in livestock and livestock products in a sustainable environment and contribute to food security and wealth creation.

#### Fisheries Development Sub Sector Mandate

The mandate of the fisheries subsector entails exploration, exploitation, utilization, conservation and management of fisheries resources while promoting aquaculture development and research in fresh water fisheries for sustainable development.

### Key Achievements based on the planned outputs/services for the year 2018/19

#### Livestock Production

The key output for the sub sector was identified as increased output and productivity. To achieve this output, the livestock production sub programme was mainly involved in promotion of breeds and provision of extension services as well as market development for livestock products (milk). Honey production is a key economic activity in the County and production of honey improved 239,397 kg and 12600 kg of beeswax. Honey fetches between Kshs. 300- 600 per kg depending on the level of refining. Two hundred Langstroth hives were introduced in Igambang'ombe by County government.

#### Veterinary Services

The County veterinary services department was involved in:

- Diseases and Pest Control and Surveillance, under which activity,
- Veterinary Public Health, under which zoonotic diseases incidences was reduced.
- Livestock upgrading/ Breeding.
- Leather Development.
- Veterinary Extension services
- Clinical services.
- Financial services and investment collected Kshs. 3,194,000 in the FY 2018/19.
- In FY 2018/19 all A.I. equipment and materials were procured and A.I. Stations set.

#### Fisheries Development

The following are the key outcomes for the sector in the FY 2018/19:

- Fish farming production and productivity
- Recreational and Ornamental fisheries promotion
- Fish quality management
- Fish value addition and marketing
- Fisheries resources utilization and management
- Extension services

### Challenges

- a. Delay in release of funds by National Treasury affecting implementation of planned activities
- b. Inadequate extension officers/services limiting service delivery.
- c. Low adoption of new technical information (commercialization uptake low)
- d. Lack of citizen feedback mechanism
- e. Poor mechanization and low adoption of modern technologies
- f. Low adaption of value addition

### Going Forward

Going forward, achievement of the sector's goals will highly depend on linkages and synergies with other priority sectors of the economy. Moreover, response to emerging issues such as vagaries of climate change, new legislations, legal gazette notices and executive orders and competing land use will also influence implementation of the proposed programmes and projects. With the widening gap between resource requirements and allocations, there is need to pursue innovative ways of financing programmes and projects including Public Private Partnerships and donor funding while embracing prudent use of the available resources

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

PROGRAMME	Strategic Objective of the Programme (Each programme should have only one strategic objective)
<b>Livestock Development</b>	To support transformation of livestock production from subsistence into commercially oriented enterprise for sustainable food and nutrition security in the county.
<b>Veterinary services</b>	To safeguard animal health and welfare, increase animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety and economic prosperity.
<b>Fisheries development</b>	To increase fish production for subsistence and cash generation in a sustainable way

## Part E: Summary of Programme Outputs and Performance Indicators

Sub-programme	Delivery unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Programme Name: Livestock Development Outcome: Increased family income						
Livestock output and productivity	County Director, Livestock production	Increased Livestock output and productivity	No of farmers' trainings for Grade breeding	60500	61250	62000
Livestock output and productivity	County Director, Livestock production	Increased Livestock output and productivity	No of breeding goats	180	220	250
Livestock output and productivity	County Director, Livestock production	Increased production of honey and hive products	Amount of honey produced/hive quarterly	12.6	14	16
Animal feed and nutrition	County Director, Livestock production	Increased production of pasture and fodder	Area under fodder (acres)	1400	1500	1600
Animal feed and nutrition	County Director, Livestock production	Increased production of pasture and fodder	% increase in quantity of fodder conserved	8	10	12
Market development	County Director, Livestock production	Reduced post-harvest losses	% increase in volume of marketed milk (litres daily)	140000	160000	180000
Market development	County Director, Livestock production	Increased Livestock output and productivity	No of Milk cooling plants installed	8	10	10
Extension services	County Director, Livestock production	Increased Livestock output and productivity	No of farmers trainings on breeding goats	60500	61250	62000

**Part F: Summary of Expenditure by Programmes for FY 2020/2021-2022/2023**

PROGRAMME	BUDGET 2020/21	Estimates 2021/2022	Projection 2022/2023	Projection 2023/2024
Livestock Policy Development and Capacity Building	53,801,898	92,749,205	97,386,665	102,255,999
Veterinary services and Disease Prevention	27,380,550	29,754,596	31,242,326	32,804,442
Fisheries development and Promotion	6,664,850	21,938,915	23,035,861	24,187,654

**Part G: Summary of Expenditure by Vote and Economic Classification, 2020/2021- 2022-2023**

Economic Classification	Budget 2020/2021	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
Recurrent Expenditure	56,879,798	115,442,716	121,214,852	127,275,595
Compensation to Employees	40,432,270	65,611,095	68,891,650	72,336,232
Use of Goods and Services	16,185,528	24,831,621	26,073,203	27,376,862
Current Transfers to Govt. Agencies	262,000	25,000,000	26,250,000	27,562,500
Capital Expenditure	30,967,500	29,000,000	30,450,000	31,972,500
Acquisition of Non-Financial Assets	30,967,500	29,000,000	30,450,000	31,972,500
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>87,847,298</b>	<b>144,442,716</b>	<b>151,664,852</b>	<b>159,248,095</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021-2022/23**

<b>Programme 1: Livestock Policy Development and capacity Building</b>			
Economic Classification	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
<b>Current Expenditure</b>	<b>82,749,205</b>	<b>86,886,665</b>	<b>91,230,999</b>
Compensation to Employees	65,611,095	68,891,650	72,336,232
Use of Goods and Services	7,138,110	7,495,016	7,869,766
Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,025,000
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0

<b>Total Expenditure for Livestock Policy Development and capacity Building</b>	<b>92,749,205</b>	<b>97,386,665</b>	<b>102,255,999</b>
<b>Programme 2: Veterinary Services and Disease Control</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>13,754,596</b>	<b>14,442,326</b>	<b>15,164,442</b>
Compensation to Employees	0	0	0
Use of Goods and Services	13,754,596	14,442,326	15,164,442
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>16,000,000</b>	<b>16,800,000</b>	<b>17,640,000</b>
Acquisition of Non-Financial Assets	16,000,000	16,800,000	17,640,000
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for Veterinary Services and Disease Control</b>	<b>29,754,596</b>	<b>31,242,326</b>	<b>32,804,442</b>
<b>Programme 3: Fisheries Development and Promotion</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>18,938,915</b>	<b>19,885,861</b>	<b>20,880,154</b>
Compensation to Employees	0	0	0
Use of Goods and Services	3,938,915	4,135,861	4,342,654
Current Transfers to Govt. Agencies	15,000,000	15,750,000	16,537,500
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of Non-Financial Assets	3,000,000	3,150,000	3,307,500
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for Fisheries development and Promotion</b>	<b>21,938,915</b>	<b>23,035,861</b>	<b>24,187,654</b>
<b>Grand Total</b>	<b>144,442,716</b>	<b>151,664,852</b>	<b>159,248,095</b>

# MEDICAL SERVICES, PUBLIC HEALTH AND SANIATION

## SECTION 1: INTRODUCTION

### PART A: VISION

*A county free from preventable diseases and ill health.*

### PART B: MISSION

*To provide effective leadership and participate in provision of equitable, responsive, accessible and accountable high-quality health care services to Tharaka Nithi Citizens.*

### Part C: Performance Overview and Background on the County Department

The sector comprises:

- Health services
- Public health and sanitation

The department of medical services, public health and sanitation has emphasized the importance of enhancing health care in the county by promoting reproductive, maternal, new born, child, and adolescent health, procuring essential commodities such as medicines and medical supplies, and improving existing and new health facilities in Tharaka Nithi. During the FY 2021/22, the county will continue strengthening public health and sanitation services through initiatives that reduce hygiene related diseases.

### Key Achievements

1. Renovation and expansion of Magutuni Hospital OPD (ongoing – at 50% completion rate).
2. Upgrading Chuka Level IV Hospital
3. Power upgrade in Marimanti and Magutuni Level IV hospitals
4. Construction of a modern Kitchen at Chuka County Referral Hospital
5. Construction of a modern Kitchen at Marimanti Level Iv Hospital (88% completion rate and ongoing)
6. Operationalization of nine (9) level II health facilities
7. Construction of staff houses at Mpukoni Health Centre (complete)
8. Construction of Mucwa Dispensary (Complete awaiting operationalization)
9. Procurement of medical equipment and furniture for operationalization of ten (10) new dispensaries
10. Completion of construction works at Maragwa Dispensary

## **Challenges**

1. Outbreak of Covid-19 pandemic.
2. Inadequate resources for completion of various capital – intensive projects.
3. Late release of funds by the national treasury.
4. Staffing remains a challenge during the upgrading and operationalization of some health facilities.
5. Budget cycle restrictions continue to influence management, availability, and use of information for decision-making, slowing the pace of projects.

## **Going Forward**

The health services and sanitation department projects that approximately Kshs 1,068,413,128 will be utilized for compensation to employees during FY 2021/22. Approximately Kshs 169,447,570 is required for payment of various projects including pending bills, construction, completion works, Medical services will utilize Kshs 160.28 million for acquisition of non-financial assets while Public Health requires Kshs 4.2 million for the same during FY 2020/21.

The department ceiling for recurrent and development expenditure as proposed by the FY 21/22 CFSP ceiling is Kshs 1,419,313,128 for medical services and sanitation. The county government remains committed to improving the quality healthcare across the county through upgrading and operationalizing existing facilities. The department will focus on completion of various development projects through infrastructure improvements and equipping.

Furthermore, the sector remains a high priority, with approximately Kshs 330,9 million set aside for medical services and public health and sanitation programs in FY 2020-21. Enhancing the capacity of existing and new personnel will also be done to realize this target and is expected to take place within the medium-term planning period, despite the looming challenges at national level and global economic financial crisis.

## **SECTION 2: PROGRAMME DETAILS**

### **Part D: Programme (S) Objectives**

Medical Services

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Programme (1): Curative and Rehabilitative Services	To improve access to quality and affordable Health care
Programme (2): General Administration Planning and Support Services	To strengthen the provision and management of Health care services

Public Health

<b>ROGRAMME</b>	<b>OBJECTIVE</b>
Programme (1): Preventive and Promotive Health Services	To increase access to quality and timely Preventive and promotive Health services

## Part E: Summary of Programme Outputs and Performance Indicators

<b>Programme 1: Curative and Rehabilitative Services</b>					
<b>Outcome:</b> Reduced morbidity and mortality from curable and manageable diseases					
<b>Sub Programme 1.1: Essential Medicines and Medical Supplies</b>					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Medical services	Essential Health Commodities	Increased access to essential Health Commodities	20%	10%	5%
Medical services	Access to basic Health care services	Proportion of Dispensaries Offering Basic Maternal, New-born and Child Health Services	75%	87.5%	100%
Medical services	Access to basic Health care services	Proportion of Health Centres Offering Basic Inpatient Services for Mothers and Children	60%	80%	100%
Medical services	Access to basic and some specialized health care services	Proportion of Hospitals offering adequate Diagnostic, Therapeutic, Medical and Surgical Services	60%	80%	100%
Medical services	Access to basic and some specialized health care services	A New Hospital Constructed at Kathwana, County HQs	0	0	1
Medical services	Access to specialized health care services	Number of Hospitals Providing adequate Specialized, Teaching and Referral Health Services	0	1	1
<b>Programme 2: General Administration, Planning and Support Services</b>					
<b>Outcome:</b> Improved efficiency and effectiveness in service delivery					
<b>Sub Programme 1.1: Human resource management</b>					

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/23	Targets 2023/24
	Health care providers per 10,000 Population	Nurse population ratio	14	15	
	Health care providers per 10,000 Population	Doctor Population Ratio	1.5	2	
	Health care providers per 10,000 Population	Clinical officers Population Ratio	5.7	6.7	
	Health care providers per 10,000 Population	Public Health Officers Population Ratio	2	2.3	
	Health care providers per 10,000 Population	Medical laboratory officers Population ratio	3	3.3	
	Health care providers per 10,000 Population	Community Health Workers Population Ratio	0.7	1	
	Health care providers per 10,000 Population	Other Technical Health care workers Population ration	7	8	
<b>Sub-program 1.2: General administration and support services</b>					
	Strengthened leadership and governance structures	County Health Bill developed	0	0	
		County Health Sector Strategic Plan developed	0	0	
		Annual Programme Based Budgets developed	1	1	
		Annual Work Plans developed	1	1	
		Health sector reviews conducted	0	1	
		% of service units with Performance Contracts	100%	100%	

		Health sector organizational structure developed and ratified	0	0	
		% of health facilities with functional committees	100%	100%	
		Coverage of Health facilities with Service charters	70%	80%	
		Client satisfaction index		80%	
		Coverage of Quarterly support supervision visits to Health facilities	100%	100%	
		Utility vehicles procured	3	2	
		Ambulances Procured	2	2	
		Motorcycles procured for use by Public Health and Community Health Extension Workers	6	6	
<b>Sub-program 1.3: Health Information Management System</b>					
	Increased use of information for decision making	Proportion of the operational units submitting timely, complete and accurate information	95%	98%	
		County based Health Research conducted	5	5	
		Client satisfaction survey conducted	1	0	
		Employee satisfaction survey conducted	1	0	

Public Health and Sanitation

<b>Programme 2: Preventive and Promotive Health Services</b>					
<b>Outcome: Reduced incidences of preventable diseases</b>					
<b>Sub Programme 1.2: Environmental and Community Health Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
	Reduced incidences of water-borne and sanitation related diseases	Coverage of Households with access to improved sanitation	42%	45%	48%
		Coverage of open defecation free villages	15%	20%	25%
		Coverage of Households that own any latrines (whether improved or unimproved)	87%	88%	89%
		Coverage of schools implementing school Health policy	15%	20%	25%
		Coverage of functional community health units	32%	39%	46%
		% increase of food premises meeting minimum public Health Requirements	70%	80%	90%
		% increase of food, feed and water products/items meeting Health standards	70%	80%	90%
		% increase of commercial premises meeting the minimum public Health standards	70%	80%	90%
<b>Sub-program 2.2: Communicable Disease Prevention Programmes</b>					
		Detection rate of AFP	4	4	4
		Detection of measles	244	244	244
		Detection rate of Neonatal tetanus	6	6	6

		TB case detection rate	85%	90%	95%
		TB treatment success rate	96%	97%	98%
		% reduction in new HIV Infections	60%	75%	80%
		Malaria Incidence	1%	1%	1%
<b>Sub-program 2.3: Non-Communicable Disease Control Programme</b>					
		% reduction of the new cases of Non-communicable Diseases	20%	25%	30%
<b>Sub-program 2.4: Reproductive, Maternal, New-born, Child and Adolescent health services (RMNCAH)</b>					
	Improved maternal, new-born, child and adolescent Health	Proportion of children under one year fully immunized	77%	87%	97%
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	69%	74%	79%
		Proportion of pregnant women attending 4 ANC visits	60%	70%	80%
		Proportion of deliveries conducted by skilled attendants	55%	60%	65%
		% Women of Reproductive age screened for Cervical cancers	50%	80%	90%
<b>Sub-program 2.5: Nutrition services</b>					
	Reduced incidences of malnutrition	Stunting Rate	20%	19%	18%
		Prevalence of underweight	7%	6%	5%
		% of children (6-11 months) dewormed at least once a year	57%	62%	67%

**Part F: Summary of Expenditure by Programmes, 2021/202-2023/2024**

<b>Medical Services</b>			
<b>PROGRAMME 1: Curative and Rehabilitative Services</b>			
<b>PROGRAMME 2: General Administration, Planning and Support Services</b>			
<b>Sub programme</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
S.P.2.1: General administration and support services	132,666,637	139,299,968.85	146,264,967.29
S.P.2.2: HMIS Monitoring and Evaluation	11,196,000	11,755,800.00	12,343,590.00
S.P.2.3: Human Resource Management	1,068,400,000	1,121,820,000	1,177,911,000
S.P.2.4: Laboratory Services	37,000,000	38,850,000.00	40,792,500.00
S.P.2.5: Medical Supplies	127,000,000	133,350,000.00	140,017,500.00
S.P.2.6: Research and Development	-	-	-
<b>Total Expenditure</b>	<b>1,376,262,637</b>	<b>1,445,075,769</b>	<b>1,517,329,557</b>
<b>PUBLIC HEALTH</b>			
<b>PROGRAMME 1: Preventive and Promotive Health Services</b>			
<b>Sub programme</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
S.P.1.1: Disease surveillance	1,981,115	2,080,170.75	2,184,179.29
S.P.1.2: Environmental health services	33,688,000	35,319,900	37,085,895
S.P.1.3 Health promotion and disease control	237,285,415	249,149,685.75	261,607,170.04
S.P.1.4: HIV and AIDS support services	3,200,000	3,360,000	3,528,000
S.P.1.5: Reproductive maternal and childbirth services	1,800,000	1,890,000	1,984,500
<b>Total Expenditure</b>	<b>277,904,530</b>	<b>291,789,756.50</b>	<b>306,389,744.33</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2021/2022-2023/2024**

**Medical Services**

<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	<b>1,376,262,637</b>	<b>1,445,075,768.85</b>	<b>1,517,329,557.29</b>
Compensation to Employees	1,068,400,000	1,121,820,000	1,177,911,000
Use of Goods and Services	235,139,764	246,869,752	259,213,239.6

Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>177,919,949</b>	<b>291,799,757</b>	<b>306,389,744</b>
Acquisition of Non-Financial Assets	32,738,000.00	186,815,946	196,156,743
Capital Grants to Govt. Agencies	11,196,000	-	-
Other Development			
<b>Total Expenditure</b>	<b>1,554,182,586</b>	<b>1,736,875,525.85</b>	<b>1,823,719,302</b>

Public health and sanitation

Economic Classification	Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
<b>Current Expenditure</b>			
Compensation to Employees	235,623,415	247,404,585.75	247404585.8
Use of Goods and Services	38,643,115	40,575,270.75	40575270.75
Current Transfers to Govt. Agencies			
<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets	3,638,000	3,819,900	3819900
Capital Grants to Govt. Agencies	43,622,873	45,804,016.65	48094217.48
Other Development			
<b>Total Expenditure</b>	<b>321,527,403</b>	<b>337,603,773</b>	<b>339,893,974</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/2022-2023/2024**

Medical Services

<b>Programme 1: Curative and Rehabilitative Services</b>			
<b>Sub-Programme 1.1: Hospital level services</b>			
Economic Classification	Estimates 2021/22	Projected Estimates 2022/23	Projected Estimates 2023/24
<b>Current Expenditure</b>	-	-	-
Compensation to Employees	-	-	
Use of Goods and Services	-	-	-

Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	-	-	-
<b>Programme 2: General Administration, Planning and Support Services</b>			
<b>Sub-Programme 2.1: General Administrative Services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods and Services	76,139,764	79,946,752.20	83,944,089.81
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>24,100,000</b>	<b>25,305,000</b>	<b>26,570,250</b>
Acquisition of Non-Financial Assets	24,100,000	25,305,000	26,570,250
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>132,666,637</b>	<b>139,299,968.85</b>	<b>146,264,967.29</b>
<b>Sub-Programme 2.2: Human Resource management</b>			
	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	<b>1,068,413,128</b>	<b>1,121,833,784.40</b>	<b>1,177,925,473.62</b>
Compensation to Employees	1,068,413,128	1,121,833,784.40	1,177,925,473.62
Use of Goods and Services	-	-	-
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>1,068,413,128</b>	<b>1,121,833,784.40</b>	<b>1,177,925,473.62</b>
<b>Sub-Programme 2.3: Health sector planning, budgeting Monitoring and Evaluation</b>			

<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods and Services			
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development			
<b>Total Expenditure for SP. 2.2</b>	-	-	-
<b>Sub-Programme 2.4: Procurement of medicine, medical and other supplies</b>			
	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods and Services	-	-	-
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	-	-	-
<b>Grand Total</b>	-	-	-

## Public Health and Sanitation

<b>Programme 1: Preventive and Promotive Services</b>			
<b>Sub-Programme 1.1: Disease Surveillance</b>			
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	1,981,115	2,080,170.75	2,184,179.29

Compensation to Employees	-	-	-
Use of Goods and Services	1,981,115	2,080,170.75	2,184,179.29
Current Transfers to Govt. Agencies		-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>1,981,115</b>	<b>2,080,170.75</b>	<b>2,184,179.29</b>
<b>Sub-Programme 1.2: Environmental Health Services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	<b>33,638,000</b>	<b>35,319,900</b>	<b>37,085,895</b>
Compensation to Employees	-	-	-
Use of Goods and Services	30,000,000	31,500,000	33,075,000
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.2</b>	<b>33,638,000</b>	<b>35,319,900</b>	<b>37,085,895</b>
<b>Sub-Programme 1.3: Health Promotion and Disease Control</b>			
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	<b>237,285,415</b>	<b>249,149,685</b>	<b>261,607,170.04</b>
Compensation to Employees	235,623,415	247,404,585.75	259,74,815.04
Use of Goods and Services	1,662,000	1,745,100	1,832,235
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.3</b>	<b>237,285,415</b>	<b>249,149,685</b>	<b>261,607,170.04</b>
<b>Sub-Programme 1.4: HIV and AIDS Support Services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,528,000</b>
Compensation to Employees	-	-	-
Use of Goods and Services	3,200,000	3,360,000	3,528,000
Current Transfers to Govt. Agencies	-	-	-

<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.4</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,528,000</b>
<b>Sub-Programme 1.5: Nutrition Services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods and Services	-	-	-
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.5</b>	-	-	-
<b>Sub-Programme 1.6: Reproductive Maternal and Child Health Services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>
<b>Current Expenditure</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
Compensation to Employees	-	-	-
Use of Goods and Services	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 1.6</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
<b>Grand Total</b>	<b>277,904,510</b>	<b>291,799,756.50</b>	<b>306,389,744.33</b>

# **PUBLIC ADMINISTRATION, COUNTY PUBLIC SERVICE BOARD AND OFFICE OF THE GOVERNOR**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

A leading sector of excellence in public administration, financing and planning in Kenya.

### **PART B: MISSION**

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

## **SECTION 2: PROGRAMME DETAILS**

### **Part D: Programme (S) Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General administration and support services	Coordination and Management of County affairs and programs at all levels
Public service and devolution	Provides overall leadership for the implementation of County policy
County Government advisory services	Offer advisories and solutions on public engagement on different issues
County leadership and coordination of MDAS	To provide overall policy and leadership direction for County prosperity
Disaster management	
County Public service board	To develop organizational structures for provision, management and development of competent human resource and promotion of good governance for effective and efficient service delivery.

## Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, planning and support services					
Outcome: Efficient and effective Public service delivery					
Sub Programme 1.1: General administration and support services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/2023	Targets 2023/2024
Public service and devolution	Efficiency and effectiveness of Government Processes and Programmes	Procedure manual	1	1	1
Public service and devolution	Project management and reporting	Number of reports	12	12	12
Public service and devolution	Performance management	Number of staff appraised	3000	3000	3000
Office of the governor	Improved intergovernmental relations	Number of consultation and joint meetings	10	10	10
Office of the governor	National day celebrations	Number of celebrations	4	4	4
Programme 1: General administration, planning and support services					
Outcome: Efficient and effective Public service delivery					
Sub Programme 1.2: Sub County administration and field services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Public service and devolution	Projecting management and reporting	Quarterly reports	4	4	4
Public service and devolution	Improved feedback to the community	Number of public awareness forums	12	12	12

Public service and devolution	Improved coordination of field activities	Number of staff meeting at the sub county and ward level	100	100	100
Public service and devolution	Improved access to services	Number of wards with offices	15	15	15
Public service and devolution	Increased public participation	Number of public participation forums	60	75	100
Programme 1: General administration, planning and support services Outcome: Efficient and effective Public service delivery Sub Programme 1.3: Coordination and supervisory services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Office of the governor	Improved coordination among county departments	Number of sector meetings	32	32	32
Office of the governor	Project initiation and commissioning	Number of projects initiated and commissioned	200	200	150
Office of the county secretary	Policy coordination and review	Number of policies reviewed	5	5	5
Office of the county secretary	Allocation of departmental roles and responsibilities	Cabinet memo	1	1	1
Office of the county secretary	Performance of CECs/Cos	Number of officers appraised	22	22	22
Programme 1: General administration, planning and support services Outcome: Efficient and effective Public service delivery Sub Programme 1.3: Management of county affairs					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Office of the governor	Improved policy and program coordination	Number of policy directions	20	20	20
Office of the governor	Policy and legislative approval	Number of legislation signed	10	10	10
Office of the county secretary	Cabinet meetings	Number of cabinet meetings	12	12	12
Programme 2: County government advisory services Outcome:					

Sub Programme 2.1: Communication and strategy					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Communication unit	Public awareness	Number of brief	15	15	15
Communication unit	Community feedback	% response to public inquiries	95%	95%	95%
Programme 3: County leadership and coordination of MDAS Outcome: Efficient and effective Public service delivery Sub Programme 3.1: Public sector advisory services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Legal affairs	Legal representation	Number of cases handled	20	15	10
Legal affairs	Legal advice to government agencies	Number of opinions provided	25	25	25
Service delivery unit	Project monitoring and reporting	Number of reports	4	4	4
Service delivery unit	Policy guidance	Number of policy briefs	5	5	5
Programme 4: Disaster management Outcome: Disaster preparedness and mitigation Sub Programme 4.1: Disaster management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Disaster management unit	Contingency planning	Approved contingency plan	1	1	1
Disaster management unit	Disaster risk reduction	Number of sector assessments reports	12	12	12
Disaster management unit	Improved public awareness	Number of forums	15	15	15
Disaster management unit	Provision of fire services	Number of fire incidents responded to	100%	100%	100%
Disaster management unit	Well-equipped fire department	Number of operational fire engines	3	4	4
Programme 5: Human resource management and development					

Outcome: Sub Programme 5.1: General administration and support services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
County Public service board	Staff training and capacity building	Number trained	1000	1500	1500
County Public service board	Vacancies filled	Number hired	200	150	150
County Public service board	Staff establishment	Number of departments with approved establishment	14	14	14
County Public service board	Service scheme implementation	Number of schemes implemented	30	30	30

## Part F: Summary of Expenditure by Programmes, 2021/2022-2023/2024

PROGRAMME	BUDGET 2020/21	Estimates 2021/22	Projection 2022/2023	Projection 2023/2024
General administration, planning and support services	250,529,734	131,354,880	137,922,624	144,818,755
Coordination and supervisory services	11,480,000	16,480,000	17,304,000	18,169,200
Management of county affairs	109,065,522	86,516,911	90,842,757	95,384,894
Communication and strategy	11,860,000	19,979,061	20,978,014	22,026,915
County leadership and coordination of MDAS	26,870,400	21,300,000	22,365,000	23,483,250
Disaster management and coordination	3,600,000	6,600,000	6,930,000	7,276,500
County Public service board services	22,762,798	23,933,364	25,130,032	26,386,534
<b>Total Expenditure</b>	<b>436,168,454</b>	<b>306,164,216</b>	<b>321,472,427</b>	<b>337,546,048</b>

## Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024

Economic Classification	Budget 2020/21	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
<b>Public service , devolution and disaster management</b>				
<b>Current Expenditure</b>	<b>254,129,734</b>	<b>137,954,880</b>	<b>144,852,624</b>	<b>152,095,255</b>
Compensation to Employees	160,589,534	97,604,880	102,485,124	107,609,380
Use of Goods and Services	33,540,200	40,350,000	42,367,500	44,485,875
Social Benefits	60,000,000	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>254,129,734</b>	<b>137,954,880</b>	<b>144,852,624</b>	<b>152,095,255</b>
<b>Office of the Governor</b>				
<b>Current Expenditure</b>	<b>146,605,235</b>	<b>144,275,972</b>	<b>151,489,771</b>	<b>159,064,259</b>
Compensation to Employees	40,579,991	43,678,360	45,862,278	48,155,392
Use of Goods and Services	101,688,244	96,260,612	101,073,643	106,127,324
Social Benefits	4,337,000	4,337,000	4,553,850	4,781,543
<b>Total Expenditure</b>	<b>146,605,235</b>	<b>144,275,972</b>	<b>151,489,771</b>	<b>159,064,259</b>
<b>County public service board</b>				
<b>Current Expenditure</b>	<b>21,212,798</b>	<b>20,513,364</b>	<b>21,539,032</b>	<b>22,615,984</b>

Compensation to Employees	12,542,798	11,933,364	12,530,032	13,156,534
Use of Goods and Services	8,670,000	8,580,000	9,009,000	9,459,450
Current Transfers to Govt. Agencies	0	0	0	0
<b>Capital Expenditure</b>	<b>1,550,000</b>	<b>3,420,000</b>	<b>3,591,000</b>	<b>3,770,550</b>
Acquisition of Non-Financial Assets	1,550,000	3,420,000	3,591,000	3,770,550
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>22,762,798</b>	<b>23,933,364</b>	<b>25,130,032</b>	<b>26,386,534</b>
<b>Grand Total</b>	<b>423,497,767</b>	<b>306,164,216</b>	<b>321,472,427</b>	<b>337,546,048</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024**

<b>Programme 1: General administration, planning and support services</b>			
<b>Sub-Programme 1.1: General administration and support services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>282,230,852</b>	<b>296,342,395</b>	<b>311,159,514</b>
Compensation to Employees	141,283,240	148,347,402	155,764,772
Use of Goods and Services	136,610,612	143,441,143	150,613,200
Social Benefits	4,337,000	4,553,850	4,781,543
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>282,230,852</b>	<b>296,342,395</b>	<b>311,159,514</b>
<b>Programme 1: General administration, planning and support services</b>			
<b>Sub-Programme 1.2: Sub county administration and field services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>3,300,000</b>	<b>3,465,000</b>	<b>3,638,250</b>
Compensation to Employees	-	-	-
Use of Goods and Services	3,300,000	3,465,000	3,638,250
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.2</b>	<b>3,300,000</b>	<b>3,465,000</b>	<b>3,638,250</b>

<b>Programme 1: General administration, planning and support services</b>			
<b>Sub-Programme 1.3: Coordination and supervisory services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>16,480,000</b>	<b>17,304,000</b>	<b>18,169,200</b>
Compensation to Employees	-	-	-
Use of Goods and Services	16,480,000	17,304,000	18,169,200
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>16,480,000</b>	<b>17,304,000</b>	<b>18,169,200</b>
<b>Programme 1: General administration, planning and support services</b>			
<b>Sub-Programme 1.4: Management of County affairs</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>86,516,911</b>	<b>90,842,757</b>	<b>95,384,894</b>
Compensation to Employees	43,678,360	45,862,278	48,155,392
Use of Goods and Services	38,501,551	40,426,629	42,447,960
Current Transfers to Govt. Agencies	4,337,000	4,553,850	4,781,543
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>86,516,911</b>	<b>90,842,757</b>	<b>95,384,894</b>
<b>Programme 2: County government advisory services</b>			
<b>Sub-Programme 2.1: Communication and strategy</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>21,300,000</b>	<b>22,365,000</b>	<b>23,483,250</b>
Compensation to Employees	-	-	-
Use of Goods and Services	21,300,000	22,365,000	23,483,250
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>21,300,000</b>	<b>22,365,000</b>	<b>23,483,250</b>
<b>Programme 3: County leadership and coordination of MDAs</b>			
<b>Sub-Programme 3.1: Public sector advisory services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>19,979,061</b>	<b>20,978,014</b>	<b>22,026,915</b>
Compensation to Employees	-	-	-

Use of Goods and Services	19,979,061	20,978,014	22,026,915
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>19,979,061</b>	<b>20,978,014</b>	<b>22,026,915</b>
<b>Programme 4: Disaster management</b>			
<b>Sub-Programme 4.1: disaster management</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>6,600,000</b>	<b>6,930,000</b>	<b>7,276,500</b>
Compensation to Employees	-	-	-
Use of Goods and Services	6,600,000	6,930,000	7,276,500
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>6,600,000</b>	<b>6,930,000</b>	<b>7,276,500</b>
<b>Programme 5: County Public service board services</b>			
<b>Sub-Programme 5.1: General administration and support services</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Current Expenditure</b>	<b>20,513,364</b>	<b>21,539,032</b>	<b>22,615,984</b>
Compensation to Employees	11,933,364	12,530,032	13,156,534
Use of Goods and Services	8,580,000	9,009,000	9,459,450
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>3,420,000</b>	<b>3,591,000</b>	<b>3,770,550</b>
Acquisition of Non-Financial Assets	3,420,000	3,591,000	3,770,550
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>23,933,364</b>	<b>25,130,032</b>	<b>26,386,534</b>
<b>Grand Total</b>			

# Roads, Infrastructure, Public Works and ICT

## SECTION 1: INTRODUCTION

### PART A: VISION

To be the leading provider of efficient and cost-effective infrastructure facilities and services in ICT, roads, housing, transport and public works.

### PART B: MISSION

To provide efficient, affordable and reliable infrastructure in roads, ICT, housing and public works through construction, modernization, rehabilitation and effective management for sustainable development.

## PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY

### DEPARTMENT

#### Key Achievements

- vii. Increased number of kilometres that were graded and gravelled
- viii. Opening and expansion of various ward roads strategically linking towns to public amenities that enhance the livelihoods of residents.
- ix. Increased number of kilometres with low volume seal roads in the county such as those tarmacked through low volume seal technology in Chuka, Chogoria town roads and Kathwana municipality and other roads in process of tarmacking include Tunyai- Nthaara road, Mitheru - Kaanwa road, Kambandi-Chera-Ruguti road.
- x. Purchase of heavy moving machines to lower cost of road opening and maintenance
- xi. Installation and maintenance of fleet management system to monitor government vehicle usage and control misuse of fuel.
- xii. County website constantly upgraded and updated and improved for easier access of information by the public and to accommodate more information
  
- xiii. Installation of Hospital Queuing system to enhance and improve service delivery
- xiv. Purchase of modern ICT Equipment.
- xv. Installation of Surveillance equipment in revenue collection points.

#### Challenges

- ix. Insufficient funding for completion of various projects
- x. High cost of fuel led to increase in unforeseen expense of expanding the road network and classifying roads, limiting the number of gravelled roads.

- xi. Expense of upgrading previous works redirected funds intended for other activities. For example, the opportunity cost of expanding the road network to that of maintaining existing roads.
- xii. Delays in resolving disputes, property titles and political issues hindering long term investment in the county.
- xiii. Encroachment of road reserves and insufficient public participation fora specifically dedicated to the infrastructure agenda. Inadequate staff levels which needs to be enhanced in terms of number and professional development.
- xiv. Rapid changing technology.
- xv. Cyber insecurities
- xvi. Misuse of internet that makes it hard for public to differentiate between the right information and propaganda
- xvii. Ignorance and inadequate ICT skills for the public due to high levels of ICT illiteracy
- xviii. Slow ICT procurement that hinders availability of some basic equipment on time
- xix. Inadequate ICT governance, laws and rules structures from the national level that make the system weak

### Going Forward

Due to all the challenges, the department will therefore going forward focus on completing the already started projects to avoid white-elephant projects and accumulation of pending bills. Also, to ensure the maximization of the scarce resources, priority will continue being on the major projects that directly impact the citizens to enhance the socio-economic growth.

The department will also work on sourcing for funds for the donors to end the issues of funds shortage.

## SECTION 2: PROGRAMME DETAILS

### PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Programme 1: Roads and transport	Boost trade and connectivity
Programme 2: Public works and housing	To offer technical services on building and construction field to all sub sectors
Programme 3: Integrated ICT infrastructure and Equipment	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery
Programme 4: General Administration Planning and Support Services	Provide planning and support services and County Government Capacity Development

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

<b>Programme 1: Roads and transport</b> <b>Outcome:</b> Enhanced connectivity, communication and access <b>Sub Programme 1.1:</b> Expansion, maintenance and improvement of all county roads.					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/24
Department of infrastructure and public works	Kilometres of roads maintained – grading and gravelling	Increase in the number of classified roads in kilometres	500km	550km	600
<b>Programme 1: Roads and transport</b> <b>Outcome:</b> Enhanced connectivity, communication and access <b>Sub Programme 1.2:</b> Construction of new tarmac roads.					
Department of infrastructure and public works	Kilometres of tarmac roads	Number kilometres tarmacked in the county	12km	12km	12km
<b>Programme 1: Roads and transport</b> <b>Outcome:</b> Enhanced connectivity, communication and access <b>Sub Programme 1.3:</b> Bridges and footbridges					
Department of infrastructure and public works	Constructed bridges and footbridges	Number of bridges and footbridges constructed	10 Bridges 15 footbridges	15 Bridges 20 footbridges	15 Bridges 20 Footbridges
<b>Programme 1: Roads and transport</b>					

<b>Outcome:</b> Enhanced connectivity, communication and access					
<b>Sub Programme 1.4:</b> Improved drainage and access					
	Number of culverts constructed	Number of culverts built	2000m	3000m	4000m
<b>Programme 2: Public works and housing</b>					
<b>Outcome:</b> Effective and efficient information management and service delivery					
<b>Sub Programme 2.1: Public Works, housing services, development and human settlement</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/24</b>
Department of infrastructure and public works	Executive block completion	Executive block Complete	100%	-	-
<b>Programme 1: Integrated ICT infrastructure and Equipment</b>					
<b>Outcome:</b> enhanced county connectivity, fast information access, service delivery and effective resource sharing					
<b>Sub Programme 1.1:</b> Modern ICT Equipment(Phase III )					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Energy and ICT	Computers and routers	Number of Computers and routers	80 Computers 2 Routers	100 Computers 5 Routers	120 Computers 4 Routers
	Servers and Firewalls	Number of Servers and Firewalls	2 Servers 1 Firewalls	2 Servers 1 Firewalls	3 Servers 2 Firewalls
	Switches and Printers	Number of Switches and Printers	15 Switches 5 printers	15 Switches 5 printers	20 Switches 6 printers
	Uninterrupted power supply (UPS)	Number of UPS	5 UPS	5UPS	5UPS
<b>Programme 1: Integrated ICT infrastructure and Equipment</b>					
<b>Outcome:</b> enhanced county connectivity, fast information access, service delivery and effective resource sharing					
<b>Sub Programme 1.2 :</b> ICT Network and Internet Infrastructure(PHASE III)					

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Energy and ICT	Data cabling (LAN and WAN setup,)	No of County offices, facilities and sub-Counties offices provided LAN and WAN setup,	50% Ward administrator offices New office block Other major health canthers	50% Ward administrator offices New office block Other major health canthers	major health canthers
	Internet connection	No. of offices connected with internet and /or upgraded	50% Ward administrator offices 50% New office block Other major health canthers	50% Ward administrator offices 50% New office block Other major health canthers	major health canthers
	Networking in county facilities	No. of facilities networked	50% Ward administrator offices 50% New office block Other major health canthers	50% Ward administrator offices 50% New office block Other major health canthers	major health canthers
<b>Programme 1: Integrated ICT infrastructure and Equipment</b>					
<b>Outcome:</b> enhanced county connectivity, fast information access, service delivery and effective resource sharing					
<b>Sub Programme 1.4:</b> Unified Communication					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Energy and ICT	PBX IP phones	Number of PBX Number of IP phones	1 PBX 30 IP phones	1 PBX 30 IP phones	2 PBX 20 IP phones
	Video conferencing	No. of offices /conference rooms/facilities using the video conferencing methods	Office of the Governor 50% New office block	50% New office block	-

	Website hosting upgrade, maintenance and intranet	Amount of data hosted by the website and the speed of the site	County website upgraded and maintained(Storage increased and access speed upgraded)	County website upgraded and maintained(Storage increased and access speed upgraded)	County website upgraded and maintained(Storage increased and access speed upgraded)
<b>Programme 3: General Administration Planning and Support Services</b> <b>Outcome:</b> effective and efficient planning, service delivery and well equipped staff <b>Sub Programme 3.1:</b> General Administration Planning and Support Services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/24</b>
Staff compensation and capacity building(taking them to different courses and trainings)	Staff compensation and capacity building(taking them to different courses and trainings)	Staff compensation and capacity building(taking them to different courses and trainings)	100 % Staff compensation and capacity building(taking them to different courses and trainings)	100% Staff compensation and capacity building(taking them to different courses and trainings)	100% Staff compensation and capacity building(taking them to different courses and trainings)

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2023/2024**

Programme	Budget 2020/21	Estimated 2021/22	Projected 2022/23	Projected 2023/24
<b>P1: Roads and Transport</b>	<b>500,900,840</b>	<b>420,698,250</b>	<b>441,733,163</b>	<b>463,819,821</b>
SP2.1: Rural Roads Improvement and Maintenance Services	500,900,840	420,698,250	441,733,163	463,819,821
<b>P 2: Public Works and housing Services</b>	<b>2,815,000</b>	<b>1,890,750</b>	<b>1,985,288</b>	<b>2,084,552</b>
SP 2.1: Public Works, housing services, development and human settlement	2,815,000	1,890,750	1,985,288	2,084,552
<b>P: ICT Infrastructure Development</b>	<b>25,050,000</b>	<b>19,500,000</b>	<b>20,475,000</b>	<b>21,498,750</b>
SP: ICT Infrastructure Development	25,050,000	19,500,000	20,475,000	21,498,750
<b>SP 3: General Administration Planning and Support Services</b>	<b>28,840,600</b>	<b>39,939,324</b>	<b>41,936,290</b>	<b>44,033,105</b>
SP 1.1 :General Administration Planning and Support Services	28,840,600	39,939,324	41,936,290	44,033,105
<b>TOTAL EXPENDITURE</b>	<b>557,606,440</b>	<b>482,028,324</b>	<b>506,129,740</b>	<b>531,436,227</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2023/2024**

Economic Classification	Budget 2020/21	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
<b>Current Expenditure</b>	<b>102,494,237</b>	<b>103,577,824</b>	<b>108,756,715</b>	<b>114,194,551</b>
Compensation to Employees	28,840,600	27,439,324	28,811,290	30,251,855
Use of Goods and Services	73,653,637	76,138,500	79,945,425	83,942,696
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>563,744,541</b>	<b>378,450,500</b>	<b>397,373,025</b>	<b>417,241,676</b>
Acquisition of Non-Financial Assets	563,744,541	378,450,500	397,373,025	417,241,676
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>666,238,778</b>	<b>482,028,324</b>	<b>506,129,740</b>	<b>531,436,227</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024**

<b>P 1: General Administration Planning and Support Services</b>			
SP 1.1 :General Administration Planning and Support Services			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>27,439,324</b>	<b>28,811,290</b>	<b>30,251,855</b>

Compensation to Employees	27,439,324	28,811,290	30,251,855
Use of Goods and Services	-	-	-
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>12,500,000</b>	<b>13,125,000</b>	<b>13,781,250</b>
Acquisition of Non-Financial Assets	12,500,000	13,125,000	13,781,250
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>39,939,324</b>	<b>41,936,290</b>	<b>44,033,105</b>
<b>P2: Roads Transport</b>			
SP2.1: Rural Roads Improvement and Maintenance Services			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>57,483,000</b>	<b>60,357,150</b>	<b>63,375,008</b>
Compensation to Employees	-	-	-
Use of Goods and Services	57,483,000	60,357,150	63,375,008
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>363,215,250</b>	<b>381,376,013</b>	<b>400,444,813</b>
Acquisition of Non-Financial Assets	110,250	115,763	121,551
Capital Grants to Govt. Agencies	0	0	-
Other Development	363,105,000	381,260,250	400,323,263
<b>Total Expenditure for SP1.2</b>	<b>420,698,250</b>	<b>441,733,163</b>	<b>463,819,821</b>
<b>P3: Public Works and Housing Services</b>			
SP3.1: Public Works Services			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>1,155,500</b>	<b>1,213,275</b>	<b>1,273,939</b>
Compensation to Employees	-	-	-
Use of Goods and Services	1,155,500	1,213,275	1,273,939
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>735,250</b>	<b>772,013</b>	<b>810,613</b>
Acquisition of Non-Financial Assets	735,250	772,013	810,613
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP2.1</b>	<b>1,890,750</b>	<b>1,985,288</b>	<b>2,084,552</b>
<b>Programme 3: Integrated ICT infrastructure and Equipment</b>			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>17,500,000</b>	<b>18,375,000</b>	<b>19,293,750</b>
Compensation to Employees	-	-	-
Use of Goods and Services	17,500,000	18,375,000	19,293,750

Current Transfers to Govt. Agencies			-
<b>Capital Expenditure</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
Acquisition of Non-Financial Assets	2,000,000.00	2,100,000.00	2,205,000.00
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP3.1</b>	<b>19,500,000</b>	<b>20,475,000</b>	<b>21,498,750</b>
<b>TOTAL</b>	<b>482,028,324</b>	<b>506,129,740</b>	<b>531,436,227</b>

## **TRADE AND REVENUE**

### **SECTION 1: INTRODUCTION**

**PART A: VISION:** A vibrant entrepreneurial and commercialized county economy in Kenya

**PART B: MISSION:** To promote, coordinate and implement integrated policies and programmes in trade and industry, tourism, and cooperatives for rapid commercialization of the county economy.

#### **Part C: Performance Overview and Background On the County Department**

##### **ACHIEVEMENTS:**

The co-operative subsector has regular/annual 1/3 rotational elections that are carried out in all registered and active co-operative societies. There are about 150 active cooperative societies in the county. Around 135 elections were carried out in the active societies.

Over 80 per cent of the above societies have continued to hold their AGMs where audited accounts are presented to members. The 80% have also been running with approved budgets. The budget is approved in special general meetings held at least three months before the end of each financial year.

The department carries education and training; member education and information continued to be carried in all societies' in general meetings initiated/convened by the societies themselves,

In tourism subsector has rolled out several projects to help create and boost the tourism industry in the County. The department constructed Nithi and Ura gate Tourism Market. The construction is complete awaiting furnishing and branding so as they can be operational. On opening, the centres will act as the county's cultural hub as well as a tourist's information canthers. The department also undertook erection of gantry points in the year 2018 to improve the County image.

The subsector has also supported the celebration of Ura Gate cultural festival in conjunction with the culture department. This event takes place at the entry point to Meru National park.

Over the 3 years, the hospitality industry has recorded an improved growth with quality accommodation facilities being established. This has since increased the bed capacity of the county. Mt Kenya Kinondoni Lodge was refurbished alongside upgrading of the access road to the lodge. This has improved visitation from 700 visitors to averagely 1000 visitors annually.

Industry subsector has various main industries in Tharaka-Nithi; Weru tea factory, Muthiru Dairy and Tharaka Nithi county Coffee mill. The county has supported the dairy sector by supplying milk coolers to different groups. Muthiru Dairy is the only cooperative that does milk processing. They have been plans to start a countywide milk processing plant to merge all the small societies but the same is yet to be realized. The subsector took part in the county innovations fair held in February, 2019. The objective of the fair was to identify untapped talents in the county with an aim of creating small enterprises and start-ups.

**CHALLENGES:**

In the Co-operative subsector there were no routine or impromptu inspections done as they are supposed to be initiated by the sub-county co-operative office but the offices had no funds for the same. Only one inspection was carried out through the initiation of the then director co-operatives in a coffee cooperative society following complaints by members during the period.

Industry subsector has a need to support other agro-processing industries including banana, cassava, mangoes and cereals. The county has not done much to support the sector hence there is a need to double efforts in order to tap the potential in the sector through increased funding.

**Going forward:**

The department needs increased funding in the coming financial year to enable it achieve its goals, objective and mission.

In the financial year 2018/2019 the department faced many challenges in terms of funding and some of its major projects re-allocated in other departments i.e. projects allocated in trade were later re-allocated to other department hence making the department loose its core focus.

**SECTION 2: PROGRAMME DETAILS**

**Part D: Programme (S) Objectives**

Programmes	Objective
General administration, planning and support services	To provide efficient support service delivery.

Trade Development and Promotion	To promote trade and upgrade market infrastructures.
Resource mobilisation	

## Part E: Summary of Programme Outputs and Performance Indicators

DELIVERY UNIT	Key outputs KPI	Key performance indicator.	Target 20/21	Actual 2021/22	Target (2022/21
Industrial parks	3 parks Established	Increase in number of parks established.	1	1	1
Development of industries	2 processing factories	Increase in number of processing factories.	1	0	1
Development of industries	10 feasibility studies done	% increase in feasibility studies.	3	4	3
Tourism development, promotion	3 tourism markets established	Increase in number of tourism markets.	1	0	0
Tourism development, promotion	1 cultural Centre established	Increase in number cultural centre established.	1	0	0
Tourism development, promotion	20 tourist sites mapped and profiled	Increase in number of tourist sites mapped.	0	0	0
Tourism development, promotion	rehabilitation of 1 lodge	% Increase in rehabilitation lodges	1	0	0
Tourism development, promotion	1 cycling route	Increase in number of cycling route.	1	0	0
Tourism development, promotion	5 zip lines established	% increase in line established,	2	2	1
Tourism development, promotion	10 cable cars introduced	Increase in number of cable cars introduced	3	3	4
Tourism development, promotion	1 agro-tourism centre	% increase in agro-tourism centre.	1	0	0
Tourism development, promotion	10 homestays established	Increase   number of homestays	3	3	4

Tourism Promotion and marketing	1 tourism documentary	% increase in tourism documentary.	1	0	0
Tourism Promotion and marketing	15 road signs and billboards	% Increase road signs and billboards.	5	5	2
Tourism Promotion and marketing	5 tourism conferences held	% Increase in tourism conference held	1	1	1
Tourism Promotion and marketing	2 County tourism guides	Increase in number of county tourism guides.	1	0	1
Cooperative development	Renovation and fencing of co-operative offices	% increase in Renovation and fencing of co-operative office.	1	0	0
Cooperative development	53 coffee factories digitalized	Increase in number of digitalized factories.	17	18	18
Cooperative development	Members education day(M.E.Ds)	% increase in member education days	113	113	113
Cooperative development	Committee member education day(C.M.E.Ds)	% increase in committee member education day	113	113	113
Cooperative development	Members Education tours(M.E.Ts)	% increase in Members Education tours	113	113	113
Cooperative development	Committee member education tours (C.M.E.Ts)	% increase in committee member education tours.	113	113	113
Cooperative development	Co-operatives Staff seminars	Increase in number of co-operative staff seminars	16	16	18
Cooperative development	53 Installation of metallic drying tables	Increase in number of metallic drying tables.	17	18	18

Cooperative development	53 installation of eco pulpers	Increase in number of eco pulpers	17	18	18
Cooperative development	provision of Moisture content meters.	% increase in moisture content meters	18	17	18
Cooperative development	Installation of one coffee roasting and packaging equipment.	Increase in number of coffee roasting and packaging equipment.	0	0	0
Cooperative development	The building of one warehouse and capping Centre	Increase in number of warehouse and capping center	1	0	0
Cooperative development	Construction of one dairy processing unit	Increase in number of dairy processing unit	0	0	0
Cooperative development	Installation of 3 cereal sorting and packaging machine	Increasing in number of cereal sorting and packaging machine	1	2	0
Cooperative development	3 products branded	% increase in products branded	0	3	0
Cooperative development	Formulation of policies	% increase in formulation policies.	5	5	5

**Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023**

PROGRAMME	Printed Estimates 2020/21	Estimates 2021/212	Projection 2022/2023	Projection 2023/2024
<b>P: General Administration, Planning and Support Services</b>	<b>89,891,802</b>	<b>90,802,200</b>	<b>95,342,310</b>	<b>100,109,426</b>
SP: General Administration and Support Services	89,891,802	90,802,200	95,342,310	100,109,426
<b>P: Trade Development and promotion</b>	<b>12,748,000</b>	<b>8,200,000</b>	<b>8,610,000</b>	<b>9,040,500</b>
SP: Consumer Protection & Fair Trade Practices	2,975,000		0	0
SP: Consumer Protection (Alcohol Licencing )	9,773,000		0	0
SP: Industrial Development and Investment		8,200,000	8,610,000	9,040,500
<b>P: Resource mobilisation</b>	<b>12,441,000</b>	<b>18,609,300</b>	<b>19,539,765</b>	<b>20,516,753</b>
SP: Revenue Administration	12,441,000	18,609,300	19,539,765	20,516,753
<b>Total Expenditure By Programme</b>	<b>115,080,802</b>	<b>117,611,500</b>	<b>123,492,075</b>	<b>129,666,679</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023**

Economic Classification	Budget Estimates 2020/2021	Budget Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
<b>Current Expenditure</b>	<b>102,058,961</b>	<b>117,511,500</b>	<b>123,387,075</b>	<b>129,556,429</b>
Compensation to Employees	86,501,803	87,602,200	91,982,310	96,581,426
Use of Goods and Services	15,557,158	29,909,300	31,404,765	32,975,003
Current Transfers to Govt. Agencies	0	0	0	0
<b>Total Current Expenditure</b>	<b>4000000</b>	<b>100000</b>	<b>105000</b>	<b>110250</b>
Acquisition of Non-Financial Assets	4000000	100,000	105,000	110,250
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Capital Expenditure</b>	<b>106,058,961</b>	<b>117,611,500</b>	<b>123,492,075</b>	<b>129,666,679</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023**

<b>P: General Administration, Planning and Support Services</b>			
SP: General Administration and Support Services			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>90,802,200</b>	<b>94,386,392</b>	<b>99,105,712</b>
Compensation to Employees	87,602,200	91,982,310	96,581,426
Use of Goods and Services	3,200,000	3,360,000	3,528,000
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for SP1.1</b>	<b>90,802,200</b>	<b>94,386,392</b>	<b>99,105,712</b>
<b>P: Trade Development and promotion</b>			
SP: Consumer Protection & Fair Trade Practices			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
Compensation to Employees	-	-	-
Use of Goods and Services	3,700,000	3,885,000	4,079,250
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for SP 1.6</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
<b>P: Trade Development and promotion</b>			
SP: Industrial Development and Investment			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>4,961,250</b>
Compensation to Employees	-	-	-
Use of Goods and Services	4,500,000	4,725,000	4,961,250
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for SP 1.6</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>4,961,250</b>
<b>P: Resource mobilisation</b>			
SP: Revenue Administration			
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>
<b>Current Expenditure</b>	<b>18,609,300</b>	<b>19,539,765</b>	<b>20,516,753</b>

Compensation to Employees	-	-	-
Use of Goods and Services	18,609,300	19,539,765	20,516,753
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
Acquisition of Non-Financial Assets	100,000	105,000	110,250
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 1.6</b>	<b>18,709,300</b>	<b>19,644,765</b>	<b>20,627,003</b>
<b>Grand Total</b>	<b>117,711,500</b>	<b>123,492,075</b>	<b>129,666,679</b>