



**COUNTY GOVERNMENT OF THARAKA NITHI**

**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**THARAKA NITHI COUNTY PROGRAM BASED  
BUDGET**

**2019/2020 FINANCIAL YEAR**

**APRIL 2019**

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## **INTRODUCTION**

The 2019/2020 budget is the third budget that has been prepared to implement the second generation County Integrated development plan (2018-2022). It is also the third Budget to be implemented since the 2017 general election that ushered in a new government. This budget is thus geared towards implementing the manifesto of the new government whose priorities have been anchored in the CIDP. The county has continued to mobilize resources in order to address the challenges facing the citizens in the different sectors. This has required putting in place measures to increase revenue collection and mobilize donor funding for key strategic program. On the other hand, the high wage bill has continued to be a major stumbling block to development funding which currently comprises more than 45% of total county revenues. The summary of the funding levels for departments and Economic classification are shown in the summaries below.

**RECURRENT EXPENDITURE SUMMARY BY DEPARTMENT FOR FY 2019/20**

DEPARTMENT	SUM OF REVISED ESTIMATE 2018/19	SUM OF PROPOSED ESTIMATE 2019/20	SUM OF PROJECTION 2020/21	SUM OF PROJECTION 2021/22
Administration And Public Service	261,059,679	149,730,789	157,217,328	165,078,195
County Assembly	352,000,000	400,650,000	420,682,500	441,716,625
County Public Service Board	12,461,528	15,895,433	16,690,205	17,524,715
Finance And Economic Planning	291,265,873	262,896,200	276,041,010	289,843,061
Medical Services	1,476,029,881	1,562,718,898	1,640,854,843	1,722,897,585
Public Health And Sanitation	61,487,119	26,410,000	27,730,500	29,117,025
Water Services And Irrigation	51,236,530	48,265,700	50,678,985	53,212,934
Youth, Sports, Culture And Tourism	48,136,613	46,847,875	49,190,269	51,649,782
Office Of The Governor And Deputy Governor	154,428,486	140,986,311	148,035,627	155,437,408
Livestock, Veterinary And Fisheries Development	71,904,994	85,308,485	89,573,909	94,052,605
Energy, Information, Communication And Technology	38,357,576	28,373,455	29,792,128	31,281,734
Education And Vocational Training	230,029,141	197,744,534	207,631,761	218,013,349
Trade And Resource Mobilization	95,184,543	106,197,394	111,507,264	117,082,627
Agriculture And Cooperative Development	107,430,325	101,569,738	106,648,225	111,980,636
Lands, Physical Planning, Urban Development, Housing And Environment	129,217,090	70,658,233	74,191,145	77,900,702
Roads, Infrastructure, Public Works And Industry	49,693,098	53,554,053	56,231,756	59,043,343
<b>Grand Total</b>	<b>3,430,942,476</b>	<b>3,297,807,098</b>	<b>3,462,697,453</b>	<b>3,635,832,326</b>

**DEVELOPMENT SUMMARY**

Development Summary by Department	Sum of AMOUNT	Projection 2020/21	Projection 2021/22
Livestock, Veterinary And Fisheries Development	35,000,000.00	36,750,000.00	38,587,500.00
Agriculture And Cooperative Development	260,373,542.00	273,392,219.10	287,061,830.06
Education And Vocational Training	82,255,329.00	86,368,095.45	90,686,500.22
Energy, Information, Communication And Technology	24,000,000.00	25,200,000.00	26,460,000.00

Lands, Physical Planning, Urban Development, Housing And Environment	192,000,000.00	201,600,000.00	211,680,000.00
Medical Services	244,914,894.00	257,160,638.70	270,018,670.64
Roads, Infrastructure, Public Works And Industry	451,054,559.00	473,607,286.95	497,287,651.30
Water Services And Irrigation	120,750,000.00	126,787,500.00	133,126,875.00
Youth, Sports, Culture And Tourism	48,000,000.00	50,400,000.00	52,920,000.00
County Assembly	10,000,000.00	10,500,000.00	11,025,000.00
<b>Grand Total</b>	<b>1,468,348,324.00</b>	<b>1,541,765,740.20</b>	<b>1,618,854,027.21</b>

## DEVELOPMENT PROGRAMMES SUMMARY

Summary by Programme	Sum of AMOUNT	projection 2020/21	projection 2021/22
<b>LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT</b>	35,000,000	36,750,000	38,587,500
P: General Administration, Planning and Support Services	7,017,701	7,368,586	7,737,015
P: Livestock Production and Development	27,982,299	29,381,414	30,850,485
<b>AGRICULTURE AND COOPERATIVE DEVELOPMENT</b>	260,373,542	273,392,219	287,061,830
P: Cooperatives Development	2,000,000	2,100,000	2,205,000
P: Crop Development and Management	72,446,000	76,068,300	79,871,715
P: General Administration, Planning and Support Services	185,927,542	195,223,919	204,985,115
<b>EDUCATION AND VOCATIONAL TRAINING</b>	82,255,329	86,368,095	90,686,500
P: Education and Youth Training	82,255,329	86,368,095	90,686,500
<b>ENERGY, INFORMATION, COMMUNICATION AND TECHNOLOGY</b>	24,000,000	25,200,000	26,460,000
P: Energy Resource Development & Management	10,000,000	10,500,000	11,025,000
P: ICT Infrastructure Development	14,000,000	14,700,000	15,435,000
<b>LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING AND ENVIRONMENT</b>	192,000,000	201,600,000	211,680,000
P: General Administration, Planning and Support Services	35,000,000	36,750,000	38,587,500
P: Kathwana Municipality	50,000,000	52,500,000	55,125,000
P: Natural Resources and Environmental Conservation	61,000,000	64,050,000	67,252,500
P: Physical Planning Services	8,000,000	8,400,000	8,820,000
P: Urban Areas Planning and Infrastructure Development	38,000,000	39,900,000	41,895,000



<b>MEDICAL SERVICES</b>	244,914,894	257,160,639	270,018,671
P: General Administration, Planning and Support Services	244,914,894	257,160,639	270,018,671
<b>ROADS, INFRASTRUCTURE, PUBLIC WORKS AND INDUSTRY</b>	451,054,559	473,607,287	497,287,651
P: General Administration, Planning and Support Services	50,000,000	52,500,000	55,125,000
P: Roads and Transport	401,054,559	421,107,287	442,162,651
<b>WATER SERVICES AND IRRIGATION</b>	120,750,000	126,787,500	133,126,875
P1. Domestic Water Supply Services	68,500,000	71,925,000	75,521,250
P2: Irrigation and Drainage Services	52,250,000	54,862,500	57,605,625
<b>YOUTH, SPORTS, CULTURE AND TOURISM</b>	48,000,000	50,400,000	52,920,000
P: Sports Development and Promotion	48,000,000	50,400,000	52,920,000
<b>COUNTY ASSEMBLY</b>	10,000,000	10,500,000	11,025,000
P: General Administration, Planning and Support Services	10,000,000	10,500,000	11,025,000
<b>Grand Total</b>	<b>1,468,348,324</b>	<b>1,541,765,740</b>	<b>1,618,854,027</b>

## BUDGET FINANCING

SOURCE OF INCOME	CODE	ORIGINAL ESTIMATE FY 2018/19	BUDGET ESTIMATE FY 2019/2020	2020/2021 PROJECTION	2021/2022 PROJECTIONS
Land And Rate	R001	1,600,000	1,600,000	1,680,000	1,764,000
Plot Rents	R002	5,350,000	5,350,000	5,617,500	5,898,375
Single Business Permit	R003	22,800,000	14,800,000	15,540,000	16,317,000
Cess Fee	R004	53,200,000	49,200,000	51,660,000	54,243,000
Market And Slaughter	R005	44,800,000	34,800,000	36,540,000	38,367,000
Vehicle Parking	R006	38,500,000	38,500,000	40,425,000	42,446,250
House And Stalls	R007	3,000,000	3,000,000	3,150,000	3,307,500
Hire Of Hall And Lorry	R008	-	-	-	-
Plan Approval Fees	R009	3,200,000	3,200,000	3,360,000	3,528,000
Weights And Measures	R010	6,000,000	2,000,000	2,100,000	2,205,000
Penalties	R011	700,000	700,000	735,000	771,750
Livestock Sales	R012	2,800,000	2,800,000	2,940,000	3,087,000
Mt. Kenya Lodge/Local Tourism	R013	-	-	-	-

Transfer Application & Adjudication	R014	2,300,000	2,300,000	2,415,000	2,535,750
Search Fees Minutes Ext	R015	2,300,000	2,300,000	2,415,000	2,535,750
Advertisement	R016	9,000,000	5,000,000	5,250,000	5,512,500
Motor Cycle	R017	20,000,000	-	-	-
Miscellaneous	R018	4,000,000	4,000,000	4,200,000	4,410,000
Public Health/Plan Approval	R019	400,000	400,000	420,000	441,000
School Inspection	R020	200,000	200,000	210,000	220,500
Food Premises Permit	R021	50,000	50,000	52,500	55,125
Liquor Inspection	R022	4,400,000	4,400,000	4,620,000	4,851,000
HSSF (Hospitals/Dispensaries)	R023	68,200,000	68,200,000	71,610,000	75,190,500
Private Clinics Permits	R024	5,000,000	5,000,000	5,250,000	5,512,500
Medical Examination	R025	2,200,000	2,200,000	2,310,000	2,425,500
<b>TOTAL LOCAL REVENUE</b>		<b>300,000,000</b>	<b>250,000,000</b>	<b>4,840,000</b>	<b>275,625,000</b>
<b>NATIONAL GOVERNMENT FUNDING</b>					
Equitable Share of National Revenue		3,642,400,000	3,824,520,000	4,015,746,000	4,216,533,300
<b>LOANS, GRANTS AND DONATIONS</b>					
DANIDA		12,352,500	15,080,940	15,834,987	16,626,736
Compensation for forgone user fees		8,218,119	8,218,119	8,629,025	9,060,476
Road Maintenance Fuel Levy		95,901,220	112,554,559	118,182,287	124,091,401
Other Conditional Grants		177,530,581	-	64,226,250	67,437,563
World Bank Health Fund		50,000,000	50,000,000	52,500,000	55,125,000
ASDSP Grant		12,352,500	22,000,000	8,629,025	
Kenya Climate Smart Agriculture (KCSAP)		117,000,000	152,000,000	118,182,287	
KDSP Grant		38,536,081	38,536,081	-	
Conditional Allocation for Kenya Urban Support Programme		92,000,000	70,000,000	52,500,000	
Conditional Allocation for Development of Youth Polytechnics		40,090,000	55,638,298	-	
<b>BANK BALANCES</b>					
Bank balances b/f as at 1st July		258,397,430	167,607,425	175,987,796	184,787,186
<b>TOTAL NATIONAL GOVERNMENT FUNDING</b>		<b>4,544,778,431</b>	<b>4,516,155,422</b>	<b>4,040,210,012</b>	<b>4,242,220,513</b>
<b>GRAND TOTAL FUNDING</b>		<b>4,844,778,431</b>	<b>4,766,155,422</b>	<b>4,045,050,012</b>	<b>4,517,845,513</b>

## **LIVESTOCK, VETIRINERY AND FISHERIES**

Vote No:

### **Sector Vision and Mission**

#### **Vision**

Attain sustainable food security and incomes for the people of Tharaka Nithi County.

#### **Mission**

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

### **Strategic, Goals/Objectives of the Sector**

#### **Agriculture Sector**

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to (a) crop and animal husbandry; (b) livestock sale yards; (c) county abattoirs; (d) plant and animal disease control; (e) veterinary services (excluding regulation of the profession); and (f) fisheries.

#### **Agriculture Sector Strategic Goals/Objectives**

1. To increase crop production and productivity by providing high quality, innovative and competitive crop and crops related services for food and nutrition security and better household incomes.
2. To support transformation of livestock production from subsistence into commercially oriented enterprise for sustainable food and nutrition security in the county.
3. 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.
4. To increase fish production for subsistence and cash generation in a sustainable way

### **Sub-sectors and their mandates**

Agriculture and Rural Development is composed of five sub-sectors namely Agriculture; Livestock; Veterinary, Fisheries and Irrigation.

### **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.

#### **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 zoonoses; 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.

#### **Irrigation Mandate**

Is to ensure all functioning irrigation schemes are operated efficiently utilize every drop of available water for improved land utilization that contributes to sustainable crop and livestock production for food security and incomes.

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

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.

#### **Major achievements based on the planned outputs/services for the year 2017/18**

The County veterinary services department was involved in:

- Diseases and Pest Control and Surveillance-undertook 176 stock route inspections,208 livestock markets inspections, 168 zero reports, issued 313 movement permits and 154 No objections. Vaccinated 2126 dogs, 96 cats,14 donkeys,8353 cattle and 7540 shoats
- Veterinary Public Health-Inspected 5122 cattle, 20973 goats, 6684 sheep and 2918 pigs' carcasses
- Livestock upgrading/ Breeding-Supervised 38 Inseminators in undertaking 9713 inseminations.

- Leather Development-Trained 178 flayers and licenced them. Licenced 36 bandas and categorized 6148 hides and 21724 skins
- Veterinary Extension Services-Attended 3 workshops, 3 field days, 18 stakeholder's meetings, 19 barazas, 1254 farm visits and held 18 staff meetings.
- Clinical Services-Attended to 7,783 clinical cases
- Financial services and Investment-Collected and banked Ksh. 1,764,375 as Revenue
- Started construction of Veterinary Laboratory at Marimanti in 2017/18 FY.
- Carried out preparatory activities for provision of subsidized AI services

### **Constraints and challenges in budget implementation and how they are being addressed**

There were various Constraints/challenges encountered during the implementation of the budget including:

- ◆ There were PPIs implemented outside the ADP and therefore posed challenge in its conceptualization and eventual execution
- ◆ Lack of political good will
- ◆ Inadequate public participation in projects development and implementation.
- ◆ Stakeholders' forums' respondents indicated a need for stronger partnership with citizens comprising of interest groups (youth and gender-based), PLWDs groups and civil society organizations & networks
- ◆ Delayed release of funds by the national government
- ◆ Incompleteness of data for evaluation from the departments
- ◆ Inadequate resource mobilization framework to boost development
- ◆ Inadequate continuous monitoring and evaluation of project
- ◆ Unclear upward and downward linkages between the planning and budgeting process
- ◆ There lacked citizen feedback mechanisms
- ◆ Information systems remain weak
- ◆ Contractors abandoning the project after winning the tenderThe availability and use of information for decision making remains a challenge
- ◆ Inadequate skills for implementation of projects across all sectors

### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>Strategic Objective of the Programme (Each programme should have only one strategic objective)</b>
<b>Livestock Development</b>	<ol style="list-style-type: none"> <li>1. To increase crop production and productivity by providing high quality, innovative and competitive crop and crops related services for food and nutrition security and better household incomes.</li> <li>2. To support transformation of livestock production from subsistence into commercially oriented enterprise for sustainable food and nutrition security in the county.</li> </ol>

	<p>3. 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.</p> <p>4. To increase fish production for subsistence and cash generation in a sustainable way</p>
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## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Actual 2017/2018	Planned Targets 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>Livestock Development</b>							
Livestock development	Increased Livestock output and productivity	No of milk value addition sites			6	6	8
	Increased Livestock output and productivity	No of farmers trainings for Grade breeding			240	275	300
	Increased Livestock output and productivity	No of breeding goats			30	30	30
	Increased Livestock output and productivity	No of farmers trainings on breeding goats			400	450	500
	Increased production of pasture and fodder	Area under fodder			50 acres	50 acres	40 acres
	Increased production of pasture and fodder	Area under pasture			50acres	50 acres	40 acres
	Increased production of honey and hive products	Amount of honey produced/hive			10 kg	12 Kg	14 kg
<b>Programme: Veterinary Services</b>							
Diseases and Pest Control and Surveillance	1%	% disease incidences	5%	3.80%	2.70%	1.50%	1%
	0.10%	% tick-borne disease incidences	0.40%	0.29%	0.21%	0.18%	0.10%
	0.01%	% Vector-borne disease incidences	0.10%	0.06%	0.05%	0.03%	0.01%
	0.01%	% transboundary disease incidences	0.20%	0.12%	0.08%	0.05%	0.02

Livestock upgrading/ Breeding	-16 litres/day/cow -160 kgs carcass weights	% Increase in productivity	-10 litres/day/cow -100 kgs carcass weights	27%	39%	51%	60%
Veterinary Public Health	0.01%	% Reduction in zoonotic diseases incidences	0.50%	0.22%	0.19%	0.08%	0.01%
Leather Development	4%	% reduction of hides and skins rejects	15%	10%	7%	5%	4%
Veterinary Extension services	Ksh. 10million	% reduction in economic production losses due to diseases	Ksh. 15million	12%	9%	7%	5%
Clinical services	2103 disease cases	% reduction in livestock deaths	15180 disease cases	2.00%	1.70%	1.40%	1.00%
Financial services and investment	Annual collection of Ksh. 4.732m	% increase in annual Revenue collection	Annual collection of Ksh. 1.764m	41%	55%	68%	82%
<b>Fisheries Development</b>							
Fisheries development	Increased fish production and household income	Number of farm ponds established	40	100	100	120	150
	One fingerlings bulking center	Number of bulking centers/hatcheries established	0	2	1	1	0
	Enhanced marketing and value addition structures	Number of aqua sheds and aqua kiosks established	2	24	8	8	8
	Increased farmer-Extension contact	Number of farmers reached	1555	1200	1200	1500	1500



**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2016/17-2020/2021**

Sub-Programme	Delivery Unit	Approved Estimates 2017/18	Actual Expenditure 2017/2018	Estimates 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
Livestock production	Livestock Department	26,927,318	22,564,159	34,531,231	36,958,162	40,653,978	44,719,376
Veterinary services	Veterinary department	53,103,488	46,740,229	80,386,305	63,613,021	69,974,323	76,971,755
Fisheries development	fisheries development	35,527,664	22,496,032	11,534,990	24,034,877	26,438,365	29,082,201
<b>Total</b>		<b>115,558,470</b>	<b>91,800,419</b>	<b>126,452,526</b>	<b>124,606,060</b>	<b>37,066,666</b>	<b>150,773,333</b>

**PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH MILLION)**

Expenditure Classification	2017/2018		Approved Estimates	Estimates	Projected Estimates	
	Estimates	Actual Expend.	2018/19	2019/20	2020/21	2021/22
Compensation to Employees	56,400,500	56,180,332	62,257,836	67,981,220	74,779,342	82,257,276
Use of goods and services	13,157,970	12,620,087	11,194,690	14,773,059	16,250,365	17,875,401
Other expenses	-	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>69,558,470</b>	<b>68,800,419</b>	<b>73,452,526</b>	<b>82,754,279</b>	<b>91,029,707</b>	<b>100,132,678</b>
Acquisition of Non-financial assets	46,000,000	23,000,000	53,000,000	34,351,781	30,067,488	33,074,237
Transfers	-	-	-	7,500,000	8,250,000	9,075,000
<b>Total Capital Expenditure</b>	<b>46,000,000</b>	<b>23,000,000</b>	<b>53,000,000</b>	<b>34,351,781</b>	<b>37,786,959</b>	<b>41,565,655</b>
<b>Total Expenditure of Vote</b>	<b>115,558,470</b>	<b>91,800,419</b>	<b>126,452,526</b>	<b>117,106,060</b>	<b>128,816,666</b>	<b>141,698,333</b>
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**PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	2017/2018		Approved Estimates	Estimates	Projected Estimates	
	Estimates	Actual Expend.	2018/19	2019/20	2020/21	2021/22
<b>Livestock Production</b>						
Compensation to Employees	14,664,130	14,564,130	16,181,231	17,675,176	19,442,694	21,386,963
Use of goods and services	5,263,188	5,000,029	3,350,000	5,430,421	5,973,463	6,570,809
Other expenses	-	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>19,927,318</b>	<b>19,564,159</b>	<b>19,531,231</b>	<b>23,105,597</b>	<b>25,416,157</b>	<b>27,957,772</b>
Acquisition of Non-financial assets	7,000,000	3,000,000	15,000,000	13,852,565	15,237,822	16,761,604
Transfers					-	-
<b>Total Capital Expenditure</b>	<b>7,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>	<b>13,852,565</b>	<b>15,237,822</b>	<b>16,761,604</b>
<b>Total Expenditure of Vote .....</b>	<b>26,927,318</b>	<b>22,564,159</b>	<b>34,531,231</b>	<b>36,958,162</b>	<b>40,653,978</b>	<b>44,719,376</b>
<b>Sub Programme 2: Veterinary Services</b>						
Compensation to Employees	33,840,300	33,740,200	37,341,305	40,788,868	44,867,755	49,354,530
Use of goods and services	5,263,188	5,000,029	5,045,000	9,342,638	10,276,902	11,304,592
Other expenses	-	-	-	-	-	-
<b>Total Recurrent Expenditures</b>	<b>39,103,488</b>	<b>38,740,229</b>	<b>42,386,305</b>	<b>50,131,506</b>	<b>55,144,657</b>	<b>60,659,122</b>
Acquisition of Non-financial assets	14,000,000	8,000,000	38,000,000	13,481,515	14,829,667	16,312,633
Financial Assets	-	-	-	-	-	-

<b>Total Capital Expenditure</b>	<b>14,000,000</b>	<b>8,000,000</b>	<b>38,000,000</b>	<b>13,481,515</b>	<b>14,829,667</b>	<b>16,312,633</b>
<b>Total Expenditure of Vote .....</b>	<b>53,103,488</b>	<b>46,740,229</b>	<b>80,386,305</b>	<b>63,613,021</b>	<b>69,974,323</b>	<b>76,971,755</b>
<b>Fisheries Development</b>						
Compensation to Employees	7,896,070	7,876,002	8,735,300	9,517,176	10,468,894	11,515,783
Use of goods and services	2,631,594	2,620,030	2,799,690		-	-
Other expenses	-	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>10,527,664</b>	<b>10,496,032</b>	<b>11,534,990</b>	<b>9,517,176</b>	<b>10,468,894</b>	<b>11,515,783</b>
Acquisition of Non-financial assets	25,000,000	12,000,000	-	7,017,701	7,719,471	8,491,418
capital transfers	-	-	-	7,500,000	8,250,000	9,075,000
<b>Total Capital Expenditure</b>	<b>25,000,000</b>	<b>12,000,000</b>	<b>-</b>	<b>14,517,701</b>	<b>15,969,471</b>	<b>17,566,418</b>
<b>Total Expenditure of Vote .....</b>	<b>35,527,664</b>	<b>22,496,032</b>	<b>11,534,990</b>	<b>24,034,877</b>	<b>26,438,365</b>	<b>29,082,201</b>
<b>Total For programme</b>	<b>115,558,470</b>	<b>91,800,419</b>	<b>126,452,526</b>	<b>124,606,060</b>	<b>137,066,666</b>	<b>150,773,333</b>

## DEPARTMENT OF TRADE AND REVENUE

Vote No:

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

#### Sub-Sectors and their Mandates

##### Trade and Weights & Measures

The trade subsector is charged with growth and development of trade in the county. The unit develops broad strategies targeted at spurring the sector towards industrialization and achieving middle-income status as envisaged in VISION 2030 blueprint. Weights and Measures is the subsector which carries out legal metrology. Metrology is the science of measurement and Legal metrology is part of metrology relating to activities which result from statutory requirements and concern measurement, units of measurements, measuring instruments and methods of measurement which are performed by competent bodies. In Kenya legal Metrology comes under the purview of the Weights & Measures Act cap 513, Laws of Kenya and Trade description ACT, CAP 505 Laws of Kenya. The Department derives its mandate from the Constitution of Kenya (2010) schedule 4 part II number 7, and the organization of the County Government of Tharaka Nithi - 2013.

- Its mandate is to facilitate investments in Trade promotion and Development in the County by providing an enabling environment for sustainable socio-economic development;
- The Department plays the role of a catalyst in facilitating investments by making regulations and policies that provide favourable incentives to private investors including policies that support investors under Private, Public Partnership (PPP) concept.
- Promotion of retail and wholesale markets;
- Development of micro, small and medium enterprises including promotion of value addition of agricultural-based products.
- Providing counselling and advisory services to Micro, Small and Medium Enterprises (MSMEs);
- Collecting, analyzing and dissemination of trade information, some of which can be accessed through our Business Solutions Centres
- Promoting fair trade practices

### PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	Strategic Objective of the Programme (Each programme should have only one strategic objective)
Revenue mobilisation	Proper revenue management
Promotion of Trade and Marketing	Promote Consumer protection and fair-trade practices

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

<b>Programme 1: Revenue mobilisation</b>							
<b>Sub-Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Revenue Administration and management	Revenue collection	Amount of revenue collected in Kenya shillings	143M	300M	200M	230M	250M
	General administration services						
	Strengthen enforcement and compliance	Reduction in defaults/debts	38M	30M	20M	10M	5M
	Licensing Single business permit	Number of single business licenses issued					
	Licensing liquor licensing	Number of liquor permits issued					
	Strengthening the legal frameworks	Number of laws/regulations passed/amended	1	2	3	2	2
Revenue Automation	Revenue automation	Amount of revenue collected through automated systems					
<b>Programme 2: Promotion of Trade and Marketing</b>							
<b>Sub-Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Trade Development	SME development	Number of SMEs supported					

	Loans to SMEs	Amount of loan recovered					
	Exhibitions and trade shows	Number of exhibitions held					
	Management of all markets	Number of operational market committees					
	Operationalization of the Tharaka Nithi Investment Development Corporation	Number of operationalized structures					
Consumer protection	Standardization of measurements						
	Calibration of measuring equipment's						

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2019/20-2021/2022**

Sub-Programme	Delivery Unit	Approved Estimates 2017/18	Actual Expenditure 2017/2018	Approved Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Projected 2021/22	Projected 2022/23
General Administration services		4,582,457	4,562,235	80,753,217	4,686,720	5,155,392	5,670,931	6,238,024
Revenue Administration and management	Revenue department	38,938,755	9,567,349	74,418,253	89,891,622	98,880,784	108,768,862	119,645,749
Trade Development	Trade department	147,526,972	113,223,211	6,140,291	7,551,340	8,306,474	9,137,122	10,050,834
Consumer protection	Weights and measures	5,430,660	5,280,145	7,522,541	9,249,182	10,174,100	11,191,510	12,310,661

Total Expenditure		196,478,844	132,632,940	168,834,302	111,378,864	122,516,750	134,768,425	148,245,268
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**PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH MILLION)**

Expenditure Classification	Estimates 2017/18	Actual Expend. 2017/18	Approved Estimates 2018/19	Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Compensation to Employees	40,706,665	11,737,713	155,179,052	96,188,522	105,807,374.2	116,388,111.6
Use of goods and services	12,742,179	12,237,416	13,655,249	15,190,342	16,709,376.2	18,380,313.82
Other expenses	0	0	0	0	0	0
<b>Total Recurrent Expenditure</b>	<b>53448844</b>	<b>23,975,129</b>	<b>168,834,301</b>	<b>111,378,864</b>	<b>122,516,750.4</b>	<b>134,768,425.4</b>
Acquisition of Non-financial assets	143,000,000	108,657,811	0	0	0	0
Transfers	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>143,000,000</b>	<b>108,657,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure of Vote</b>	<b>19,6448,844</b>	<b>132,632,940</b>	<b>168834301</b>	<b>111378864</b>	<b>122516750.4</b>	<b>134,768,425.4</b>

**PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	2017/2018		Approved Estimates	Estimates	Projected Estimates		
	Estimates	Actual Expend.	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Programme 1: General Administration</b>							
Use of goods and services	4,552,457	4,562,235	80,753,217	4,686,720	5,155,392	5,670,931	6,238,024
Other expenses	-	-	-	-	-	-	0
<b>Total Recurrent Expenditure</b>	<b>4,552,457</b>	<b>4,562,235</b>	<b>80,753,217</b>	<b>4,686,720</b>	<b>5,155,392</b>	<b>5,670,931</b>	<b>6,238,024</b>
<b>Sub Programme 2: Resource mobilisation</b>							

Compensation to Employees	28,923,366		66,983,253	82,351,622	90,586,784	99,645,462	109,610,009
Use of goods and services	10,015,389	9,567,349	7,435,000	7,540,000	8,294,000	9,123,400	10,035,740
Other expenses							
<b>Total Recurrent Expenditures</b>	<b>38,938,755</b>	<b>9,567,349</b>	<b>74,418,253</b>	<b>89,891,622</b>	<b>98,880,784</b>	<b>108,768,862</b>	<b>119,645,749</b>
<b>Sub programme3: Promotion of Trade and marketing</b>							
Compensation to Employees	3,615,421	3,615,400	3,721,291	4,575,090	5,032,599	5,535,859	6,089,445
Use of goods and services	911,551	950,000	2,419,000	2,976,250	3,273,875	3,601,263	3,961,389
Other expenses							
<b>Total Recurrent Expenditure</b>	<b>4,526,972</b>	<b>4,565,400</b>	<b>6,140,291</b>	<b>7,551,340</b>	<b>8,306,474</b>	<b>9,137,122</b>	<b>10,050,834</b>
Acquisition of Non-financial assets	143,000,000	108,657,811	-	-	-	-	0
capital transfers	-	-	-	-	-	-	0
<b>Total Capital Expenditure</b>	<b>143,000,000</b>	<b>108,657,811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Vote .....</b>	<b>147,526,972</b>	<b>113,223,211</b>	<b>6,140,291</b>	<b>7,551,340</b>	<b>8,306,474</b>	<b>9,137,122</b>	<b>10,050,834</b>
<b>Sub programme 4: Consumer protection and fair trade practises</b>							
Compensation to Employees	3,615,421	3,560,078	3,721,291	4,575,090	5,032,599	5,535,859	6,089,445
Use of goods and services	1,815,239	1,720,067	3801249	4,674,092	5,141,501	5,655,651	6,221,216
Other expenses	-	-	-	-	-	-	0
<b>Total Recurrent Expenditure</b>	<b>5,430,660</b>	<b>5,280,145</b>	<b>7,522,540</b>	<b>9,249,182</b>	<b>10,174,100</b>	<b>11,191,510</b>	<b>12,310,661</b>
<b>Total for Department</b>	<b>196,448,844</b>	<b>132,632,940</b>	<b>168,834,301</b>	<b>111,378,864</b>	<b>122,516,750</b>	<b>134,768,425</b>	<b>148,245,268</b>



## **WATER & IRRIGATION DEPARTMENT**

**Vote No:**

**Vote Title:**

### **PART A: VISION**

To have sustainable management and development of water resources and irrigation services for social and economic development.

### **PART B: MISSION**

To ensure that the water resources are developed and managed sustainably in collaboration with all our stakeholders

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

### **Brief Description of mandate.**

The county is well endowed with both ground water and surface water available through numerous rivers originating from Mt. Kenya forest and Nyambene hills. In the drier parts of the county; boreholes, water pans, earth dams and shallow wells provide water for the community.

The department of Water & Irrigation is mandated to sustainably develop and manage water resources through integrated and participatory approach in order to increase availability of water to the community through increasing reservoirs for rainwater harvesting, sinking of more boreholes while rehabilitating the existing ones and supporting development of Community water & Irrigation projects.

It is also mandated to capacity build the community on operation and maintenance of community water project for sustainability. This is economical for smaller concentration of population.

### **Expenditure Trends-Approved budget against actual expenditures for the years 2017/18**

<b>Programme</b>	<b>Sub-Programme</b>	<b>Approved Estimates 2017/18</b>	<b>Actual Expenditure 2017/2018</b>
<b>P1:General Administration</b>	SP1: General Administration	21,531,000	6,814,500
<b>P2: Domestic Water Supply</b>	SP1: Groundwater exploitation	105,500,000	104,660,295
	SP2: Support development of community domestic water supply systems	71,900,000	69,954,821
	<b>Total Expenditure SP</b>	<b>177,400,000</b>	<b>174,615,115</b>
<b>P3: Irrigation and Drainage Infrastructure</b>	SP1 Support development of community irrigation schemes	42,000,000	25,625,925
	<b>Total Expenditure</b>	<b>42,000,000</b>	<b>25,625,925</b>

## Major achievements based on the planned outputs/services for the year 2017/18

Programme	Key outputs	Key performance indicators	Planned Targets 2017/18	Achievements 2017/18	Remarks
<b>Programme 1- Domestic water supply</b>					
Groundwater exploitation	-decrease in distance covered to access the nearest water point.	No. of boreholes rehabilitated	15	15	Fifteen boreholes were rehabilitated during FY 2017/18 across six wards. The adjustment was done through Supplementary budget.
Rainwater harvesting	-Increase in volume of runoff storage capacity	No. of water harvesting infrastructure developed	3	2	-One rock catchments was constructed ie. Manduru and Kieranthi Earth dam for rainwater harvesting
Support community water supply systems	-% increase in per capita water availability	No. of water projects supported	21	21	-Supported with pipes & fittings, and other Civil Works like Intake works.
Support community irrigation schemes	-Increase in irrigated area	No. of schemes supported	16	18	-Supported with pipes & Fittings, and other Civil Works like Intake works.

## Constraints and challenges in budget implementation and how they are being addressed.

S/No.	Constraint/Challenges	Intervention
1.	Late/Delay in disbursement of funds	-Timeliness in disbursement of funds
2.	Inadequate public participation in projects development and implementation to address the critical needs	-Inclusion of various stakeholders in project development and implementation
3.	Communication breakdown between leaders, stakeholders and technical staff in project development and implementation	-Consultation and teamwork strategies to be put in place
4.	Inadequate monitoring and evaluation of ongoing projects	-establishment of departmental/county project monitoring and evaluation team
5.	Political interest/personal gain leading to many project proposals that have no design (technical input)	-Projects to be budgeted based on need, design and viability
6.	Political interference/ disagreements on projects to be developed by politicians	Teamwork and cooperation among politicians, stakeholders and community

7.	Lack of cooperation among the Leaders (MCAs) when approving budget. Incorporating too many small projects that are not viable in the long run.	-Adopt a strategy of having major projects in the CIDP and Budget that are viable, Bankable and sustainable.
8.	Drying rivers	-Restoration and rehabilitation of water catchment areas -creation of reservoirs upstream

#### **Major services/outputs to be provided in the 2019/20-2021/22 budget**

1. Drilling and equipping of new boreholes
2. Rehabilitation and equipping of existing borehole/shallow wells
3. Construction of water harvesting structures/reservoirs such as earth dams, rock catchments and small dams & pans
4. Development of community domestic water projects
5. Development of community Small scale irrigation projects.

#### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>Strategic Objective of the Programme</b>
Programme (1) GENERAL ADMINISTRATION	Employees' Compensation
Programme (2) DOMESTIC WATER SUPPLY	Increase access to clean potable water
Programme (3) IRRIGATION AND DRAINAGE INFRASTRUCTURE	Increase area/acreage under irrigation

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

<b>Programme 1: GENERAL ADMINISTRATION</b>							
<b>Sub Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
General administration	Coordination of water service	Number of projects implemented	54	25	31	45	45
<b>Programme 2: DOMESTIC WATER SUPPLY</b>							
<b>Sub Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Groundwater exploitation	Decrease in distance nearest water point.	No. of borehole drilled/rehabilitated and equipped	15	2	7	15	20
Support community domestic water supply systems	Increase per capita water availability	No. of projects supported	21	11	11	15	15
<b>Programme 3: IRRIGATION AND DRAINAGE INFRASTRUCTURE</b>							
<b>Sub Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Support development of community irrigation schemes	Increase in irrigated area	No. of schemes supported	18	12	13	15	15

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2016/17-2020/2021**

<b>Programme</b>	<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Approved Estimates 2017/18</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2017/2018</b>	<b>Estimates 2019/20</b>	<b>Estimates 2020/21</b>	<b>Projected 2021/22</b>	<b>Projected 2022/23</b>
P1: General Administration	SP1: General Administration	Water services & Irrigation	21,531,000	6,814,500	51,236,530	48,366,181	53,202,800	58,523,080	64,375,388
P2: Domestic Water Supply	SP1: Groundwater exploitation	Water services & Irrigation	105,500,000	104,660,295	54,700,000	20,000,000	60,170,000	66,187,000	72,805,700
	SP2 :Support development of community domestic water supply systems	Water services & Irrigation	71,900,000	69,954,821	73,300,000	41,000,000	80,630,000	87,960,000	96,756,000
P3; Irrigation and Drainage Infrastructure	SP1 :Support development of community irrigation schemes	Water services & Irrigation	42,000,000	25,625,925	34,000,000	51,000,000	61,600,000	67,760,000	74,536,000
<b>Total Expend</b>			<b>240,931,000</b>	<b>6,814,500</b>	<b>213,236,530</b>	<b>460,982,030</b>	<b>255,602,800</b>	<b>280,430,080</b>	<b>308,473,088</b>

**PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS MILLION)**

Expenditure Classification	2017/2018		Approved Estimates	Estimates	Projected Estimates	
	Estimates	Actual Expend.	2018/19	2019/20	2020/21	2021/22
Current Expenditures	0	0	0	0	0	0
Compensation to Employees	0	0	26,489,430	28,935,181	31,828,700	35,011,570
Use of goods and services	21,531,000	6,814,500	14,747,100	9,431,000	10,374,100	11,411,510
Other recurrent	0	0	10,000,000	10,000,000	11,000,000	12,100,000
<b>Total Recurrent Expenditure</b>	<b>21,531,000</b>	<b>6,814,500</b>	<b>51,236,530</b>	<b>48,366,181</b>	<b>53,202,800</b>	<b>58,523,080</b>
Capital Expenditure	232,400,000	224,968,960	162,000,000	112,000,000	123,200,000	135,520,000
Acquisition of Non-financial assets	219,400,000	216,468,960	139,000,000	112,000,000	123,200,000	135,520,000
Capital transfers to government agencies	13,000,000	8,500,000	23,000,000	0	0	0
<b>Total Capital Expenditure</b>	<b>232,400,000</b>	<b>224,968,960</b>	<b>162,000,000</b>	<b>112,000,000</b>	<b>123,200,000</b>	<b>135,520,000</b>
<b>Total Expenditure of Vote .....</b>	<b>253,931,000</b>	<b>231,783,460</b>	<b>213,236,530</b>	<b>160,366,181</b>	<b>176,402,800</b>	<b>194,043,080</b>

**PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSH. MILLION)**

<b>Expenditure classification</b>	<b>Estimates 2017/2018</b>	<b>Actual 2017/2018</b>	<b>Approved Estimates 2018/19</b>	<b>Estimates 2019/20</b>	<b>Estimates 2020/21</b>	<b>Estimates 2021/22</b>
<b>Programme 1: (General Administration)</b>						
<b>Sub-Programme (General administration)</b>						
Compensation to Employees	0	0	26,489,430	28,935,181	31,828,700	35,011,570
Use of goods and services	21,531,000	6,814,500	14,747,100	0	10,374,100	11,411,510
Other recurrent	0	0	0	0	11,000,000	12,100,000
<b>Total Recurrent Expenditures</b>	<b>21,531,000</b>	<b>6,814,500</b>	<b>41,236,530</b>	<b>28,935,181</b>	<b>53,202,800</b>	<b>58,523,080</b>
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-financial assets	0	0	0	0	0	0
Capital transfers to government agencies	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Programme 2.1 (Groundwater exploitation)</b>						
Current Expenditure	14,641,000	4,000,000	7,731,000	0	161,870,050	17,805,755

Compensation to Employees	0	0	0	0	0	0
Use of goods and services	14,641,000	4,000,000	2,731,100	0	5,187,050	5,705,755
Other recurrent	0	0	5,000,000	0	11,000,000	12,100,000
<b>Total Recurrent Expenditures</b>	<b>14,641,000</b>	<b>4,000,000</b>	<b>7,731,000</b>	-	<b>161,870,050</b>	<b>17,805,755</b>
Capital Expenditure	105,500,000	104,660,295	54,700,000	20,000,000	60,170,000	66,187,000
Acquisition of Non-financial assets	105,500,000	104,660,295	54,700,000	20,000,000	60,170,000	66,187,000
Capital transfers to government agencies	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>105,500,000</b>	<b>104,660,295</b>	<b>54,700,000</b>	<b>20,000,000</b>	<b>140,800,000</b>	<b>154,147,000</b>
<b>Sub-Programme 2.2 (Support Community Domestic water projects)</b>						
Current Expenditure	14,641,000	4,000,000	7,731,100	14,715,500	16,187,050	17,805,755
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	14,641,000	4,000,000	2,731,100	4,715,500	5,187,050	5,705,755
Other recurrent	0	0	5,000,000	10,000,000	11,000,000	12,100,000
<b>Total Recurrent Expenditures</b>	<b>14,641,000</b>	<b>4,000,000</b>	<b>7,731,100</b>	<b>14,715,500</b>	<b>16,187,050</b>	<b>17,805,755</b>
Capital Expenditure	71,900,000	69,954,820	73,300,000	41,000,000	140,800,000	154,147,000



Acquisition of Non-financial assets	63,400,000	61,454,820	50,300,000	41,000,000	140,800,000	154,147,000
Capital transfers to government agencies	8,500,000	8,500,000	23,000,000	0	0	0
<b>Total Capital Expenditure</b>	<b>71,900,000</b>	<b>69,954,820</b>	<b>73,300,000</b>	<b>41,000,000</b>	<b>140,800,000</b>	<b>154,147,000</b>
<b>Programme 3: Irrigation &amp; Drainage Services</b>						
<b>Sub-Programme 3.1 (Support Community Irrigation water projects)</b>						
Current Expenditure	6,890,000	2,814,500	17,016,000	4,715,500	16,187,050	17,805,755
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	6,890,000	2,814,500	7,016,000	4,715,500	5,187,050	5,705,755
Other recurrent	0	0	10,000,000	0	11,000,000	12,100,000
<b>Total Recurrent Expenditures</b>	<b>6,890,000</b>	<b>2,814,500</b>	<b>17,016,000</b>	<b>4,715,500</b>	<b>16,187,050</b>	<b>17,805,755</b>
Capital Expenditure	42,000,000	25,625,925	34,000,000	51,000,000	56,100,000	61,710,000
Acquisition of Non-financial assets	42,000,000	25,625,925	34,000,000	51,000,000	56,100,000	0
Capital transfers to government agencies	0	0	0	-	0	0
<b>Total Capital Expenditure</b>	<b>42,000,000</b>	<b>25,625,925</b>	<b>34,000,000</b>	<b>51,000,000</b>	<b>56,100,000</b>	<b>61,710,000</b>

**PROJECTS DETAILS FOR 2019/2020 AND MEDIUM TERM PROJECTIONS (IN KSHS)**

Project	Delivery unit	Est. Total Cost	Start date	End date	Status	Actual Cumm Cost to June 30th 2018	Outstanding Cost as at June 30th 2018	Allocation 2018/2019	Projection 2019/2020	Projection 2020/2021	Projection 2022/2022
Rubate Irrigation Project	Water & Irrigation	85,000,000	2017	2022	Ongoing	1,500,000	83,500,000	5,000,000	5,000,000	5,500,000	6,050,000
Ndagani KK Water project	Water & Irrigation	40,000,000	2011	2022	Ongoing	4,000,000	36,000,000	2,000,000	2,000,000	2,200,000	2,420,000
Maanyaga Irrigation project	Water & Irrigation	50,000,000	2013	2021	Ongoing	4,000,000	46,000,000	2,000,000	2,000,000	2,200,000	2,420,000
Nithi Kari Irrigation project	Water & Irrigation	70,000,000	2016	2022	Ongoing	9,000,000	61,000,000	5,000,000	4,000,000	4,400,000	4,840,000
Kamwangu Irrigation project	Water & Irrigation	55,000,000	2015	2022	Ongoing	3,000,000	52,000,000	0	4,000,000	4,400,000	4,840,000
Nkorongo Nkolele Irrigation project	Water & Irrigation	85,000,000	2016	2022	Ongoing	9,000,000	76,000,000	5,000,000	4,000,000	4,400,000	4,840,000
Kavando Irrigation project	Water & Irrigation	85,000,000	2011	2022	Ongoing	5,000,000	80,000,000	0	4,500,000	4,950,000	5,445,000
Kamonka Irrigation project	Water & Irrigation	70,000,000	2015	2022	Ongoing	10,000,000	60,000,000	3,000,000	3,500,000	3,850,000	4,235,000
Kinyingiri Irrigation project	Water & Irrigation	75,000,000	2017	2022	Ongoing	4,000,000	71,000,000	2,000,000	3,000,000	3,300,000	3,630,000
Kiaga Irrigation project	Water & Irrigation	70,000,000	2015	2022	Ongoing	3,000,000	67,000,000	0	4,000,000	4,400,000	4,840,000
Nkarini Kaguma Irrigation project	Water & Irrigation	75,000,000	2015	2022	Ongoing	4,000,000	71,000,000	0	4,000,000	4,400,000	4,840,000
Rukurini Irrigation project	Water & Irrigation	85,000,000	2013	2022	Ongoing	9,000,000	76,000,000	3,000,000	4,000,000	4,400,000	4,840,000
Ngongoaka-Ntoroni Irrigation project	Water & Irrigation	55,000,000	2011	2022	Ongoing	0	55,000,000	0	4,000,000	4,400,000	4,840,000
Ngokaki Irrigation project	Water & Irrigation	55,000,000	2017	2022	New	0	55,000,000	0	3,000,000	3,300,000	3,630,000
NIWASCO	Water & Irrigation	30,000,000			Ongoing	2,000,000	28,000,000	0	3,000,000	3,300,000	3,630,000
Mwonge water project	Water & Irrigation	70,000,000	2012	2020	Ongoing	5,000,000	65,000,000	0	3,000,000	3,300,000	3,630,000
Kawema water project	Water & Irrigation	55,000,000	2014	2021	ongoing	1,000,000	54,000,000	0	1,000,000	1,100,000	1,210,000
Gitogo Kamaindi water project	Water & Irrigation	85,000,000			Ongoing	70,000,000	15,000,000	0	2,000,000	2,200,000	2,420,000
Kajuki water project	Water & Irrigation	85,000,000			Ongoing	26,000,000	59,000,000	3,000,000	3,000,000	3,300,000	3,630,000
Kibung'a Kakimiki water project	Water & Irrigation	48,000,000			Ongoing	10,000,000	38,000,000	0	2,000,000	2,200,000	2,420,000

Chiakariga water (Chiakamakama)	Water & Irrigation	27,000,000	2018	2021	Ongoing	12,000,000	15,000,000	5,000,000	8,000,000	8,800,000	9,680,000
Ura Kathangacini water project	Water & Irrigation	70,000,000	2011	2022	Ongoing	55,000,000	15,000,000	0	3,000,000	3,300,000	3,630,000
Makutano Kamacabi water project	Water & Irrigation	20,000,000	2015	2022	Ongoing	5,000,000	15,000,000	0	3,000,000	3,300,000	3,630,000
Kirigicha Giichini water project	Water & Irrigation	15,000,000	2017	2020	Ongoing	10,000,000	5,000,000	5,000,000	3,000,000	3,300,000	3,630,000
Drilling and equipping of boreholes	Water & Irrigation				Ongoing	105,500,000	Continuous exercise	54,700,000	20,000,000	22,000,000	24,200,000
Other Civil works	Water & Irrigation				Ongoing	7,000,000		10,000,000	10,000,000	11,000,000	12,100,000

## **ENERGY AND ICT**

**Vote No: 3624**

**Vote Title: Energy and ICT**

### **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**

The department has the following mandate

- i. Set and enforce ICT standards and guidelines in the county
- ii. Offer ICT technical support and solutions
- iii. Manage and maintain Energy and ICT Infrastructure
- iv. Support and inform on the use of ICTs for sustainable development
- v. Work together with National government to provide electricity to unconnected area and maintain the infrastructure in place.

#### **Expenditure Trends**

Approved budget against actual expenditures for the years 2017/18. In the year 2017/2018, the department was allocated total budget of Ksh. 152,764,256 where Ksh. 47,864,256 was for the recurrent expenditure and 104,900,000 for capital expenditure. The absorption rate though was not 100%. The actually spent Ksh. 128,076,230. They spent Ksh. 23,930,195 on recurrent expenditure and Ksh. 104,156,035 on capital expenditure. The absorption rate was 83.8%.

#### **Major achievements based on the planned outputs/services for the year 2017/18**

- i. Connection of Ruungu and Kathangachini markets to national grid to ease business operations
- ii. County website updated and improved for easier access of information by the public and to accommodate more information
- iii. Installation of human resource management system across the county (Biometric machines)
- iv. Installation of fleet management system to monitor government vehicle usage and control misuse of fuel.
- v. Installation of Integrated health management system to enhance service delivery and improve service delivery

- vi. Purchase of modern ICT Equipment.
- vii. Revenue Automation.

**Constraints and challenges in budget implementation and how they are being addressed.**

Constraints and Challenges

- i. Poor ICT infrastructure
- ii. Lack of ICT skills
- iii. Insufficient office space
- iv. Slow ICT procurement
- v. Lack of Adequate ICT Staff
- vi. Inadequate ICT governance structures
- vii. Inadequate budget
- viii. Poor project management and evaluation.

**Planned ways to address the challenges**

- i. Expansion of ICT network and internet infrastructure
- ii. Establish integrated county information management systems
- iii. Establish integrated revenue management and surveillance systems
- iv. Expansion of electricity connectivity to national grid
- v. Lobbying for Program based budgeting and increased sector allocation for various programs
- vi. Fund capacity building for staff
- vii. Promotion of alternative renewable energy
- viii. Infrastructure & connectivity through LAN and WAN
- ix. Emphasize on guided public participation on development projects.

**Major services/outputs to be provided in the 2019/20-2021/22 budget**

- i. provision of CCTV surveillance services
- ii. Complete installation of integrated health management system
- iii. Procure modern ICT equipment
- iv. Enhance networking in the county
- v. Connect and markets and health centers to national grid (Power extension)
- vi. Capacity building of ICT officers.
- vii. Policy making

**SECTION 2: PROGRAMME DETAILS**

**PART D: PROGRAMME (S) OBJECTIVES**

PROGRAMME	Strategic Objective of the Programme
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P 1: Integrated ICT infrastructure and Equipment	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery
P2: Integrated Revenue Management & Surveillance	To enhance and streamline revenue collection
P3: Integrated County Information Management Systems	To enhance and streamline information management and fast service delivery
P 4: Grid Electricity	To enhance electricity connectivity and access in the county
P5: 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: Integrated ICT infrastructure and Equipment</b>							
<b>Sub-programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual achieved 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Modern ICT Equipment(Phase II )	Computers Servers Firewalls Routers Switches Printers UPS	Number of modern ICT equipment in place	32 Computers 1 Routers 3 Switches 2 UPS (Power back up system) 3 Printers	140 Computers 5 Servers 3 Routers 36 Switches 1 Firewall 4 UPS 16 Printers	60 Computers 2 Servers 3 Routers 10 Switches 1 Firewall 2 UPS	70 Computers 2 Servers 1 Firewalls 4 Routers 15 Switches 2 UPS	80 Computers 2 Servers 1 Firewalls 2 Routers 15 Switches 5 UPS
ICT Network and Internet Infrastructure(PHASE II)	Data cabling LAN and WAN setup,	No of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup,	50% (Chuka hospital outpatient block and 100% Office of Governor	100% Chuka hospital, Marimanti and Magutuni	Revenue offices Pending sub county offices	50% Ward administrator offices New office block Other major health centers	50% Ward administrator offices New office block Other major health centers
	Internet connection	No. of offices connected with internet and /or upgraded	County HQ Upgraded, governor's office	Chuka hospital, Marimanti and Magutuni Office of Public works	Revenue offices Pending sub county offices	50% Ward administrator offices 50% New office block Other major health centers	50% Ward administrator offices 50% New office block Other major health centers

	Networking in county facilities	No. of facilities networked	County HQ Upgraded, governor's office	Chuka hospital, Marimanti and Magutuni Office of Public works	Revenue offices Pending sub county offices	50% Ward administrator offices 50% New office block Other major health centers	50% Ward administrator offices 50% New office block Other major health centers
Unified Communication	Telephone PABX (County call center) and IP phones	Number of calls and matters addressed via the calls.	1 PBX 30 IP phones	0 PBX 0 IP phones	1 PBX 20 IP phones	1 PBX 30 IP phones	1 PBX 30 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)	County website upgraded and maintained(Storage increased and access speed upgraded)	County website upgraded and maintained(Storage increased and access speed upgraded)
<b>Programme 2: Integrated Revenue Management &amp; Surveillance</b>							
<b>Sub-programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual Achieved 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2021/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Revenue automation and Provision of	CCTV camera installed in all	increase in Amount of	Revenue collection automated	4 CCTV Cameras at the cess points	10 CCTV Cameras at the cess points	50% Markets	50% Markets



CCTV surveillance services	revenue collection points and hospitals	revenue collected and curb embezzlement No. of hospitals installed with the CCTV Cameras			The 3 Major hospitals (Chuka, Magutuni, Marimanti)	50% Parking streets 50% Bus parks 50% Health centers	50% Parking streets 50% Bus parks 50% Health centers
	Bus park automation complete	% increase in revenue collected through bus park charges	-	60% 2 Bus park revenue collection automated-Chuka town	40% 1 Bus park revenue collection automated-chogoria town	Automate Bus park revenue collection – Other locations	Bus park revenue collection automated - Other locations

**Programme 3: Integrated County Information Management Systems**

Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Actual Achieved 2017/2018	Planned Targets 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Integrated Health Management System(IHMS-PHASE II-Completion)	Integrated Health Management System	No of health facilities using IHMS and no. of services integrated.	Chuka Hospital	95% Magutuni 95% Marimanti	5% Magutuni 5% Marimanti	Kibunga hospital 5 health centres	10 health centres

**Programme 4: Grid Electricity**

Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Actual Achieved 2017/2018	Planned Targets 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Grid electricity	Shauri market connected to national grid.	No. of markets connected	Electrification of Ruungu and Kathangachini	-	Electrification of Shauri/ Makutano market	50% Health facilities 10% markets	50% Health facilities 50% markets

**Programme 4: General Administration Planning and Support Services**

Sub-programme	Key Output (KO)	Key Performance	Actual Achieved 2017/2018	Planned Targets 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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		<b>Indicators (KPIs)</b>					
<b>General Administration Planning and Support Services</b>	County ICT Standards and Policies developed and Staff capacity built. Salary paid	No. of County Energy & ICT Standards and Policies developed and Implemented No. of staff equipped % of salaries paid	50% staff equipped 100% salary paid	100% staff equipped 100% salary paid	100% staff equipped 100% salary paid 1 Energy policy 1 ICT policy	100% staff equipped 100% salary paid 1 Energy policy 1 ICT policy	100% staff equipped 100% salary paid 1 Energy policy 1 ICT policy

**Part F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2016/17-2020/2021**

Sub-Programme	Delivery Unit	Approved Estimates 2017/18	Actual Expenditure 2017/2018	Approved estimates 2018/2019	Estimates 2019/20	Estimates 2020/21	Projected 2021/22	Projected 2022/23
<b>P1: ICT Modern Infrastructure and Management system Development</b>								
SP1.1: Modern ICT Equipment(Phase II )	Energy and ICT	3,603,685	3,051,250	17,000,000	8,250,000	9,075,000	9,982,500	10,980,750
SP1.2: ICT Network and Internet Infrastructure(PHASE II)	Energy and ICT	3,635,409	2,550,715	12,700,000	6,927,500	7,620,250	8,382,275	9,220,503
SP1.3: Unified Communication	Energy and ICT	4,323,787	4,446,902	-	1,500,000	1,650,000	1,815,000	1,996,500
SP1.4:Revenue automation and Provision of CCTV surveillance services)	Energy and ICT	50,000,000	49,905,910	7,000,000	10,000,000	11,000,000	12,100,000	13,310,000
SP1.5: Integrated Health Management System(IHMS-PHASEII-Completion)	Energy and ICT	10,000,000	10,393,600	17,000,000	1,500,000	1,650,000	1,815,000	1,996,500
SP1.6:Automation of human resource systems (Biometrics)	Energy and ICT	15,000,000	15,000,000	-	1,500,000	1,650,000	1,815,000	1,996,500
<b>TOTAL</b>		<b>86,562,881</b>	<b>85,348,377</b>	<b>53,700,000</b>	<b>29,677,500</b>	<b>32,645,250</b>	<b>35,909,775</b>	<b>39,500,753</b>
<b>P2: Energy Resource Development &amp; Management</b>								
SP1.2: Energy Resource Development & Management	Energy and ICT	30,542,793	29,499,318	750,000	10,461,930	11,508,123	12,658,935	13,924,829

<b>TOTAL</b>		<b>30,542,793</b>	<b>29,499,318</b>	<b>750,000</b>	<b>10,461,930</b>	11,508,123	12,658,935	13,924,829
<b>P3: General Administration Planning and Support Services</b>								
SP3.1:General Administration Planning and Support Services	Energy and ICT	35,658,582	13,871,328	7,907,576	8,235,455	9,059,001	9,964,901	10,961,391
<b>TOTAL</b>		<b>35,658,582</b>	<b>13,228,535</b>	<b>7,907,576</b>	<b>8,235,455</b>	9,059,001	9,964,901	10,961,391
<b>Total Expenditure</b>		<b>152,764,256</b>	<b>128,076,230</b>	<b>62,357,576</b>	<b>48,374,885</b>	<b>53,212,374</b>	<b>58,533,611</b>	<b>64,386,972</b>

**PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS MILLION)**

<b>Expenditure Classification</b>	<b>Estimates 2017/2018</b>	<b>Actual 2017/18</b>	<b>Approved estimates 2018/19</b>	<b>Estimates 2019/20</b>	<b>Projected Estimates 2020/21</b>	<b>Projected Estimates 2021/22</b>
Compensation to Employees	32,079,589	6,252,940	6,057,576	6,616,868	7,278,555	8,006,410
Use of goods and services	15,784,667	17,667,255	32,300,000	21,758,017	23,933,818	26,327,200
<b>Total Recurrent Expenditure</b>	<b>47,864,256</b>	<b>23,920,195</b>	<b>38,357,576</b>	<b>28,374,885</b>	<b>31,212,373</b>	<b>34,333,610</b>
Acquisition of Non-financial assets	104,900,000	104,156,035	24,000,000	20,000,000	22,000,000	24,200,000
Capital transfers to government agencies	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>104,900,000</b>	<b>104,156,035</b>	<b>24,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Total Expenditure of Vote .....</b>	<b>152,764,256</b>	<b>128,076,230</b>	<b>62,357,576</b>	<b>48,374,885</b>	<b>53,212,373</b>	<b>58,533,610</b>

**PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	Estimates 2017/2018	Actual 2017/18	Approved estimates 2018/19	Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
<b>Programme 1: ICT Modern Infrastructure and Management system Development</b>							
<b>Sub-Programme1.1: Modern ICT Equipment(Phase II )</b>							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	3,603,685	3,051,250	17,000,000	8,250,000	9,075,000	9,982,500	10,980,750
<b>Total Recurrent Expenditures</b>	<b>3,603,685</b>	<b>3,051,250</b>	<b>17,000,000</b>	<b>8,250,000</b>	<b>9,075,000</b>	<b>9,982,500</b>	<b>10,980,750</b>
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Capital transfers to government agencies	-	-	-	-	-	-	-
<b>Sub-Programme : ICT Network and Internet Infrastructure(PHASE II)</b>							
<b>Current Expenditure</b>	<b>3,635,409</b>	<b>2,550,715</b>	<b>12,700,000</b>	<b>6,927,500</b>	<b>7,620,250</b>	<b>8,382,275</b>	<b>9,220,503</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	3,635,409	2,550,715	12,700,000	6,927,500	7,620,250	8,382,275	9,220,503
<b>Total Recurrent Expenditures</b>	<b>3,635,409</b>	<b>2,550,715</b>	<b>12,700,000</b>	<b>6,927,500</b>	<b>7,620,250</b>	<b>8,382,275</b>	<b>9,220,503</b>
<b>Sub-Programme: Unified Communication</b>							
<b>Current Expenditure</b>	<b>4,323,787</b>	<b>4,446,902</b>	<b>-</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>	<b>1,996,500</b>
Compensation to Employees							
Use of goods and services	4,323,787	4,446,902	-	1,500,000	1,650,000	1,815,000	1,996,500
<b>Total Recurrent Expenditures</b>	<b>4,323,787</b>	<b>4,446,902</b>	<b>-</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>	<b>1,996,500</b>
<b>Sub-Programme :Revenue automation and Provision of CCTV surveillance services)</b>							

<b>Current Expenditure</b>	-	-	-	3,000,000	1,100,000	1,210,000	1,331,000
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	3,000,000	1,100,000	1,210,000	1,331,000
<b>Total Recurrent Expenditures</b>	-	-	-	<b>3,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
Acquisition of Non-financial assets							
Capital transfers to government agencies							
<b>Total Capital Expenditure</b>	<b>50,000,000</b>	<b>49,905,909.75</b>	<b>7000000</b>	<b>7,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>	<b>11,979,000</b>
<b>SP: Integrated Health Management System(IHMS- PHASE II-Completion)</b>							
<b>Current Expenditure</b>							
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	2,000,000	500,000	550,000	605,000	665,500
<b>Total Recurrent Expenditures</b>	-	-	<b>2,000,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
<b>Capital Expenditure</b>							
Acquisition of Non-financial assets	10,000,000	10,393,600	15,000,000	1,000,000	1,100,000	1,210,000	1,331,000
Capital transfers to government agencies							
<b>Total Capital Expenditure</b>	<b>10,000,000</b>	<b>10,393,600</b>	<b>15,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
<b>Programme: Energy Resource Development &amp; Management</b>							
<b>Sub-Programme: Energy Resource Development &amp; Management</b>							
<b>Current Expenditure</b>							
Compensation to Employees	-	-	-	-	-	-	-

Use of goods and services	-	-	-	461,930	508,123	558,935	614,829
<b>Total Recurrent Expenditures</b>	-	-	-	<b>461,930</b>	<b>508,123</b>	<b>558,935</b>	<b>614,829</b>
<b>Capital Expenditure</b>							
Acquisition of Non-financial assets	27,800,000	27,800,000	-	10,000,000	11,000,000	12,100,000	13,310,000
Capital transfers to government agencies							
<b>Total Capital Expenditure</b>	<b>27,800,000</b>	<b>27,800,000</b>	-	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
<b>Programme: General Administration Planning and Support Services</b>							
<b>Sub-Programme : General Administration Planning and Support Services</b>							
Compensation to Employees	32,079,589	6,252,940	6,057,576	6,616,868	7,278,555	8,006,410	8,807,051
Use of goods and services	3,578,993	7,618,388	1,850,000	1,618,587	1,780,446	1,958,491	2,154,340
Non-financial assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>35,658,582</b>	<b>13,871,328</b>	<b>7,907,576</b>	<b>8,235,455</b>	<b>9,059,001</b>	<b>9,964,901</b>	<b>10,961,391</b>

**PROJECTS DETAILS FOR 2019/2020 AND MEDIUM TERM PROJECTIONS (IN KSHS)**

Project	Delivery unit	Est. Total Cost	Financing	Start date	End date	Status	Actual Cumm Cost to June 30th 2018	Outstanding Cost as at June 30th 2018	Allocation 2018/2019	Projection 2019/2020	Projection 2020/2021	Projection 2022/2022
Modern ICT Equipment(Phase II )	Energy and ICT	7,000,000	COUNTY	July 2019	June 2020	New	-	-	9,000,000	7,000,000	8,000,000	9,000,000

ICT Network and Internet	Energy and ICT	4,500,000	COUNTY	July 2019	June 2020	New	-	-	7000000	4,500,000	5,500,000	6,000,000
Unified Communication	Energy and ICT	1,500,000	COUNTY	July 2019	June 2020	New	-	-	-	1,500,000	2,000,000	2,500,000
Integrated Revenue Management	Energy and ICT	7,000,000	COUNTY	Jul-19	Jun-20	Ongoing	49905910	7000000	-	3,000,000	5,000,000	6,000,000
Integrated Health	Energy and ICT	1,000,000	COUNTY	July 2019	June 2020	Ongoing	10393600	1000000	15000000	1,000,000	5,000,000	7,000,000
Stima kwa Wote (PHASE II)	Energy and ICT	8,000,000	COUNTY	July 2019	June 2020	New	-		-	12,000,000	13,200,000	14,520,000



## **FINANCE AND ECONOMIC PLANNING**

**Vote No:**

**Vote Title:**

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

**PART B:** 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**

#### **Mandate of the department**

The major mandate of the department of Finance and Economic Planning is to promote sound public financial and economic management for socioeconomic development, revenue collection; Articulate and implement Tharaka Nithi policy for county development; mainstream CIDP into the County's policy, planning and budgetary process, implementation, monitoring and evaluation.

#### **Expenditure Trends-Approved budget against actual expenditures for the years 2017/18**

In the financial year 2017/18, the department was allocated Ksh 545,828,390. The actual expenditures for this financial year was Ksh 471,516,663

#### **Major achievements based on the planned outputs/services for the year 2017/18**

In the spirit of upholding Public Expenditure Principles (fiscal discipline, allocative efficiency and operational efficiency), the sector has prepared three public finance management documents: County Budget, CBROP and CFSP.

For effective decision making during planning and budgeting processes, one annual statistical abstract was carried out by the KNBS in collaboration with county planning unit.

The sector 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 sector 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. Establishment of the County budget and economic planning

#### **Constraints and challenges in budget implementation and how they are being addressed.**

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. In addition, the department needs to improve resource mobilization strategies, and strengthen partnerships with development partners, and public and private enterprises in order to fully implement its mandate.

## PART D: PROGRAMME (S) OBJECTIVES

<b>PROGRAMME</b>	<b>Strategic Objective of the Programme (Each programme should have only one strategic objective)</b>
Finance management services	Ensure prudent financial management
General administration, planning and support services	Ensure smooth supervision and coordination of departmental activities
Policy , planning and Budgeting	Ensure proper planning and policy formulation in the county

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

<b>Programme 1: Public finance and resource management</b>							
<b>Sub-Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
County budgeting and planning	Prepared and approved CIDP	Number of prepared and approved CIDP	1	0	0	0	1
	Prepared CBROP	Number of prepared CBROP	1	1	1	1	1
	Prepared and approved CFSP	Number of Prepared and approved CFSP	1	1	1	1	1
	Prepared and approved CADP	Number of prepared and approved CADP	1	1	1	1	1
	Prepared SWGR	Number of prepared SWGR	0	1	1	1	1
	Prepared and approved County PBB	Number of prepared and approved County PBB	1	1	1	1	1
	Prepared and approved CDMS	Number of prepared and approved CDMS	1	1	1	1	1
County Statistics services	Prepared County Statistical Abstract	Number of prepared County Statistical Abstract	0	1	1	1	1
	Surveys carried out	Number of surveys carried out	0	0	1	1	1

Financial management services	Financial statements and returns prepared on time	Up to date returns and statements					
Monitoring and Evaluation	Prepared M&E reports	Number of M&E reports prepared	1	3	3	3	3
	Developed M&E Policy	Number of M&E policy developed	0	1	0	0	0
	Prepared APR	Number of prepared APR	1	1	1	1	1
General administration, planning and support services	Policy formulation and other legal documents	Number of policies and legal documents produced	1 finance bill 1 Appropriation Act	1 finance bill 1 Appropriation Act	1 finance bill 1 Appropriation Act	1 finance bill 1 Appropriation Act	1 finance bill 1 Appropriation Act

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2019/20-2021/2022**

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2017/18	Approximate Expenditure 2017/2018	Allocation 2018/19	Estimates 2019/20	Estimates 2020/21	Projected 2021/22	Projected 2022/23
Financial management services	Accounting services	Accounts Unit	2,678,400	2,276,640	1,350,000	4,600,000	5,060,000	5,566,000	6,122,600
Financial management services	Audit services	Audit Unit	7,265,893	6,176,009	3,300,000	3,900,000	4,290,000	4,719,000	5,190,900
Financial management services	Procurement and Supply Chain Management Services	Procurement Unit	4,565,835	3,880,959	3,170,000	2,450,000	2,695,000	2,964,500	3,260,950

Policy , Planning and Budgeting	County budgeting and Expenditur e managemen t	Budget and expenditur e managemen t	3,729,289	3,169,895	11,700,000	8,430,000	9,273,000	10,200,300	11,220,330
Policy , Planning and Budgeting	Economic developmen t, planning and coordinatio n services	Planning unit	6,165,854	5,240,976	6,030,000	4,010,000	4,411,000	4,852,100	5,337,310
Policy , Planning and Budgeting	County Statistics services	Statistics unit	2,151,023	1,828,370	4,900,000	3,390,000	3,729,000	4,101,900	4,512,090
Policy , Planning and Budgeting	Monitoring and Evaluation	Monitorin g and Evaluation	2,489,968	2,116,474	3,350,000	3,240,000	3,564,000	3,920,400	4,312,440
Kenya Devolution Support programme	Kenya Devolution Support programme	Finance unit	35,989,349	-	77,072,102	38,263,000	42,089,300	46,298,230	50,928,053
General administratio n, planning and support services	Human Resource managemen t	Finance unit	480,792,779	446,827,340	456,518,519	141,283,200	155,411,520	170,952,672	188,047,939
<b>Grand Total</b>			<b>545,828,390</b>	<b>471,516,663</b>	<b>567,390,621</b>	<b>209,566,200</b>	<b>230,522,820</b>	<b>253,575,102</b>	<b>278,932,612</b>

**PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH MILLION)**

Expenditure Classification	2017/2018		Approved Estimates	Estimates	Projected Estimates	
	Estimates	Actual Expend.	2018/19	2019/20	2020/21	2021/22
Compensation to Employees	303,541,735	303,500,760	65,647,038	38,938,000	42,831,800	47,114,980
Use of goods and services	162,886,655	90,316,491	225,618,776	170,628,200	187,691,020	06,460,122
<b>Total Recurrent</b>	<b>466,428,390</b>	<b>393,817,251</b>	<b>291,265,814</b>	<b>209,566,200</b>	<b>230,522,820</b>	<b>253,575,102</b>
Acquisition of non-financial assets	79,400,000	77,699,412	276,124,808	-	-	-
Transfers to other government agencies	-	-	-	-	-	-
Capital Expenditure	79,400,000	77,699,412	276,124,808	-	-	-
<b>Total Expenditure of Vote</b> .....	<b>545,828,390</b>	<b>471,516,663</b>	<b>567,390,621</b>	<b>209,566,200</b>	<b>230,522,820</b>	<b>253,575,102</b>

**Part H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSH. MILLION)**

Expenditure Classification	Estimates 2017/2018	Actual 2017/2018	Revised Estimates 2018/19	Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
<b>Programme: General administration, planning and support services</b>						
<b>Sub-Programme: Human resource management</b>						
Compensation to Employees	303,541,735	303,500,760	65,647,038	38,938,000	42,831,800	47,114,980
Use of goods and services	97,851,044	65,627,168	114,746,674	102,345,200	112,579,720	123,837,692
<b>Total Recurrent Expenditures</b>	<b>401,392,779</b>	<b>369,127,928</b>	<b>180,393,712</b>	<b>141,283,200</b>	<b>155,411,520</b>	<b>170,952,672</b>
Acquisition of Non-financial assets	79,400,000	77,699,412	276,124,808	-	-	-

Capital transfers to government agencies	-	-	-	-	-	-
<b>Capital Expenditure</b>	79,400,000	77,699,412	276,124,808	-	-	-
<b>Total for the Programme</b>	<b>480,792,779</b>	<b>446,827,340</b>	<b>456,518,519</b>	<b>141,283,200</b>	<b>155,411,520</b>	<b>170,952,672</b>
<b>Programme: Financial management services</b>						
<b>Sub-Programme: Audit services</b>						
Use of goods and services	7,265,893	6,176,009	3,300,000	3,900,000	4,290,000	4,719,000
<b>Sub Programme: Procurement and Supply Chain Management Services</b>						
Use of goods and services	4,565,835	3,880,959	3,170,000	2,450,000	2,695,000	2,964,500
<b>Sub-Programme: Accounting services</b>						
Use of goods and services	2,678,400	2,276,640	1,350,000	4,600,000	5,060,000	5,566,000
<b>Total for the Programme</b>	<b>14,510,128</b>	<b>12,333,608</b>	<b>7,820,000</b>	<b>10,950,000</b>	<b>12,045,000</b>	<b>13,249,500</b>
<b>Policy, Planning and Budgeting</b>						
<b>Sub Programme: County budgeting and Expenditure management</b>						
Use of goods and services	3,729,289	3,169,895	11,700,000	8,430,000	9,273,000	10,200,300
<b>Sub-Programme: County Statistics services</b>						
Use of goods and services	2,151,023	1,828,370	4,900,000	3,390,000	3,729,000	4,101,900
<b>Sub-Programme: Economic Development planning and coordination services</b>						
Use of goods and services	6,165,854	5,240,976	6,030,000	4,010,000	4,411,000	4,852,100
<b>Sub-Programme: Monitoring and Evaluation</b>						
Use of goods and services	2,489,968	2,116,474	3,350,000	3,240,000	3,564,000	3,920,400
<b>Total for the Programme</b>	<b>14,536,134</b>	<b>12,355,715</b>	<b>25,980,000</b>	<b>19,070,000</b>	<b>20,977,000</b>	<b>23,074,700</b>
<b>Kenya Devolution Support programme</b>						

Use of goods and services	35,989,349	-	77,072,102	38,263,000	42,089,300	46,298,230
<b>Total for the Programme</b>	35,989,349	-	77,072,102	38,263,000	42,089,300	46,298,230
<b>Total Recurrent Expenditures</b>	<b>466,428,390</b>	<b>393,817,251</b>	<b>291,265,814</b>	<b>209,566,200</b>	<b>230,522,820</b>	<b>253,575,102</b>
<b>Total Capital Expenditure</b>	<b>79,400,000</b>	<b>77,699,412</b>	<b>276,124,808</b>	-	-	-
<b>Grand total</b>	<b>545,828,390</b>	<b>471,516,663</b>	<b>567,390,621</b>	<b>209,566,200</b>	<b>230,522,820</b>	<b>253,575,102</b>

# COUNTY DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Vote No: 3617

Vote Title: Education and Youth Training

## 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

### Brief Description of mandate

The department is made up of two directorates namely ECDE and Vocational Training. Their broad mandate is to Improve Access to Basic Education and Vocation training. 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 programme / 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

### Expenditure Trends-Approved budget against actual expenditures for the years 2017/18

In the year 2017/2018 the Department recurrent budget was Kshs. 211, 302, 752.00 but the actual expenditure for the same period was Kshs156,604,204.00. The absorption rate for the recurrent budget was 74%. The development budget was Kshs.106, 050,000.00 and the actual expenditure was Kshs. 34, 286, 677.00, giving an absorption rate of 32%. The overall absorption rate was 53%. There is need for concerted effort to be put in place to ensure the department absorbs all the funds allocated to it and that treasury releases the funds. The department as a total pending bills amounting to KShs. 63,000,000.00 from the last financial year which is a major concern for the department.

### Major achievements based on the planned outputs/services for the year 2017/18

- Constructed and equipped 75 classrooms for ECDE at a cost of 75M thereby reducing the ratio of classroom to pupil ratio from 1:50 to 1:43.



- Twenty youth polytechnics were refurbished at a cost of 20 m hence increasing the number of learners from 600 students to 900 students and also increasing the number of students absorbed in the job market from 250 to 340.
- Employed 449 ECDE teachers in all public ECDE centres across the county whereby reducing the teacher to pupil ratio from 1:45 to 1:30 and also reducing the burden borne by parents of paying for the teachers.
- The NER for ECDE increased from 70% to 75% and also transition rate improved from 80% to 85%.

**Constraints and challenges in budget implementation and how they are being addressed.**

- Lack of release of funds by the County Treasury to fund the department activities as envisaged in the planning. The county treasury to ensure funds are released in time for the planned activities.
- All the development for the last financial year were not paid making the department have a total pending bills of Kshs 65 Million. That will eat into the funds for the coming years. A deliberate effort be made to ensure the pending bills are cleared so that the department has no backlog.
- Lack of enough vocational training instructors 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 instructors are recruited for quality service delivery.
- There is lack of enough departmental staff to implement the projects and programmes. The department will liaise with the appropriate department to employ more staff for the department.

**Major services/outputs to be provided in the 2019/20-2021/22 budget**

No.	Output/outcome	Indicator	Baseline 2017/18	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
1	Improved Access to Basic Education and Vocational Training	% Increase in enrolment in YPS	1000 trainees	1100 trainees	1400 trainees	1600 trainees	2000 trainees
		Increase no. trainees graduating from YPS	400 trainees	600 trainees	800 trainees	1000 trainees	1200 trainees
		No. of youth equipped with requisite skills	1000 trainees	500 trainees	800 trainees	1000 trainees	1000 trainees
		Teacher: pupil ratio	1:48	1:45	1:44	1:43	1:40
		Class: pupil ratio	1:48	1:45	1:45	1:42	1:40
		Book: child ratio	-	1:5	1:4	1:3	1:1
		NER	60%	75%	80%	85%	90%
		Transition rate	75%	85%	88%	90%	95%

**SECTION 2: PROGRAMME DETAILS**

**PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>Strategic Objective of the Programme (Each programme should have only one strategic objective)</b>
Education and Youth Training	a) To enhance access, equity, quality and retention of Early Childhood Development and Vocational Training

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

<b>Programme 1: Education and Youth Training</b>							
<b>Sub-programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual Achieved 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
SP1 : Basic Education (ECDE)	Improved quality of basic Education	No of classes constructed	75	75	50	50	50
		Teacher: pupil ratio	1:48	1:45	1:44	1:43	1:40
		Class: pupil ratio	1:48	1:45	1:45	1:42	1:40
		Book: child ratio	-	1:5	1:4	1:3	1:1
		NER	60%	75%	80%	85%	90%
	Transition rate	75%	85%	88%	90%	95%	
SP2: Youth Training and Capacity Building	Improved Access to Vocational Training	No. of YPs rehabilitated	20	5	10	10	10
		% Increase in enrolment in YPS	1000 Trainees	1100 trainees	1400 trainees	1600 trainees	2000 trainees
		Increase no. trainees graduating from YPS	400 trainees	600 trainees	800 trainees	1000 trainees	1200 trainees
		No. of youth equipped with requisite skills	1000 trainees	500 trainees	800 trainees	1000 trainees	1000 trainees

**Part F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2016/17-2020/2021**

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2017/18	Actual Expenditure 2017/2018	Estimates 2019/20	Estimates 2020/21	Projected 2021/22	Projected 2022/23
P1: Education and Youth Training.	SP1: Basic Education (ECDE)	Directorate of ECDE	94,267,828	25,029,799	114,438,650	119,016,196	123,776,844	128,727,918
	SP2: Youth Training and Capacity Building	Directorate of Youth Training	31,523,002	5,088,250	58,375,002	60,710,002	63,138,402	65,663,938
P2: General Administration, Planning and Support Services	SP3 General Administration, Planning and Support Services	Department of Education and Vocation Training	172,263,646	164,660,592	115,185,993	119,793,433	124,585,170	129,568,577
	<b>Total Expend</b>		<b>298,054,476</b>	<b>30,118,049</b>	<b>284,999,645</b>	<b>299,519,31</b>	<b>311,500,416</b>	<b>323,960,433</b>

**Part G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION <sup>1</sup> (KSHS MILLION)**

Expenditure Classification	Estimates 2017/2018	Actual 2017/18	Approved estimates 2018/19	Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Compensation to Employees	164,661,563	154,660,592	105,449,878	115,185,993	119,793,433	124,585,170
Use of goods and services	32,175,457	20,177,029	56,457,625	54,175,333	56,342,346	58,596,040
Current transfers to government agencies	-	-	30,000,000	33,382,979	34,718,298	36,107,030

<b>Total Recurrent Expenditure</b>	<b>196,837,020</b>	<b>174,837,621</b>	<b>161,907,503</b>	<b>202,744,305</b>	<b>210,854,077</b>	<b>219,288,240</b>
Acquisition of non- Financial assets	57,500,000	25,500,600	97,500,000	60,000,000	66,000,000	72,600,000
Capital transfers to government agencies	-	-	10,090,000	22,255,329	24,480,862	26,928,948
<b>Total Capital Expenditure</b>	<b>57,500,000</b>	<b>25,500,600</b>	<b>107,590,000</b>	<b>82,255,329</b>	<b>90,480,862</b>	<b>99,528,948</b>
<b>Total Expenditure of Vote .....</b>	<b>254,337,020</b>	<b>200,338,221</b>	<b>269,497,503</b>	<b>284,999,634</b>	<b>301,334,939</b>	<b>318,817,188</b>

**Part H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

<b>Expenditure Classification</b>	<b>Estimates 2017/2018</b>	<b>Actual 2017/18</b>	<b>Approved estimates 2018/19</b>	<b>Estimates 2019/20</b>	<b>Projected Estimates 2020/21</b>	<b>Projected Estimates 2021/22</b>
<b>Programme 1: Education and Youth Training.</b>						
<b>Sub-Programme Basic Education (ECDE)</b>						
Compensation to Employees	100,000,000	95,678,000	69,111,596	71,876,060	74,751,102	77,741,146
Use of goods and services	18,672,307	17,349,300	51,438,650	53,496,196	55,636,043	57,861,486
<b>Total Recurrent Expenditures</b>	<b>118,672,307</b>	<b>113,027,300</b>	<b>120,550,246</b>	<b>125,372,256</b>	<b>130,387,145</b>	<b>135,602,632</b>
Acquisition of non- Financial assets	37,500,000	20,500,000	60,000,000	66,000,000	7,260,000	7,260,000
Capital transfers to government agencies	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>37,500,000</b>	<b>20,500,000</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>7,260,000</b>	<b>7,260,000</b>
<b>Total Expenditure Programme</b>	<b>156,172,307</b>	<b>133,527,300</b>	<b>180,550,246</b>	<b>191,372,256</b>	<b>137,647,145</b>	<b>142,862,632</b>
<b>Programme 1: Education and Youth Training.</b>						
<b>Sub-Programme 2: Youth Training and Capacity Building</b>						
Compensation to Employees	64,661,563	56,381,590	46,074,397	47,917,373	49,834,068	51,827,431
Use of goods and services	5,901,073	5,429,331	33,382,979	34,718,298	36,107,030	37,551,311

<b>Total Recurrent Expenditures</b>	<b>70,562,636</b>	<b>61,810,921</b>	<b>79,457,376</b>	<b>82,635,671</b>	<b>85,941,098</b>	<b>89,378,742</b>
Acquisition of non- Financial assets	20,000,000	5,000,000	-	-	-	-
Capital transfers to government agencies	-	-	22,255,329	24,480,862	26,928,948	28,006,106
<b>Total Capital Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>22,255,329</b>	<b>24,480,862</b>	<b>26,928,948</b>	<b>28,006,106</b>
<b>Total Expenditure of Programme</b>	<b>90,562,636</b>	<b>66,810,921</b>	<b>101,712,705</b>	<b>107,116,533</b>	<b>112,870,046</b>	<b>117,384,848</b>
<b>Total Expenditure of Vote .....</b>	<b>246,734,943</b>	<b>200,338,221</b>	<b>282,262,951</b>	<b>298,488,789</b>	<b>250,517,191</b>	<b>260,247,480</b>

**PROJECTS DETAILS FOR 2019/2020 AND MEDIUM TERM PROJECTIONS (IN KSHS)**

Project	Delivery unit	Est. Total Cost	Financing		Start date	End date	Status	Actual Cumm Cost to June 30th 2018	Outstanding Cost as at June 30th 2018	Allocation 2018/2019		Projection 2019/2020		Projection 2020/2021		Projection 2022/2022	
			COUNT Y	DONOR						COUNT Y	DONOR	COUNT Y	DONOR	COUNT Y	DONOR		
Completion and Construction of ECDE classes county wide	Directorate of ECDE	60,000,000	60,000,000	-	1.7.2017	30.06.2020	On-going	135,000,000	60,000,000	130,000,000		60,000,000		66,000,000	=	72,600,000	
Completion of Refurbishment of YPs	Directorate of Youth Training	22,255,329		22,255,329	1.7.2017	30.06.2020	On-going	20,000,000	20,000,000		10,090,000		22,255,329		24,480,862		26,928,948

## **COUNTY DEPARTMENT YOUTH, SPORTS, CULTURE AND TOURISM**

**Vote No: 3626 Vote Title: Youth, Sports, Culture 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 cultural diversity, Tourism development and nurture talents in sports for sustainable County development.

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

#### **Brief Description of mandate.**

The department is made up of 3 directorates namely Youths, Sports, Culture and Tourism. The broad mandates are to Enhance Sport Talents, Enhance Potential of the People's Cultural Heritage and harnessing tourism opportunities within the county with an overall goal of creating employment and increasing revenue streams both for the county government and the local communities. The specific objectives for sports is; Construction/ rehabilitation of Stadiums/ playgrounds, Training of sportsmen and women, Establishment of county academy for sport/training centres, Procurement of sport equipment and tools, Inter-counties, Leagues and sports competitions. Specific objectives for culture is to, Hold Culture and arts exhibition, Construction of cultural centres, Identification and registration of culture groups, Training and empowerment of cultural groups, Organize Music festivals, Empowerment of PWDs, Construction of Rescue centres, Policies on Child protection, welfare and development, Gender, youth and women empowerment

The specific objective for Tourism is to Promote and market Tharaka Nithi County as a tourist destination locally and internationally, Establish public relations services to address issues of concern to the tourism industry, and facilitate the resolution of conflicts within the industry , Work in partnership with national government regional and international organisations as well as other counties in the country to improve tourism and enhance environmental protection, To initiate education and awareness programmes on tourism and environmental conservation programmes locally and a well as broad, and Develop and maintain professional personnel to deal with issues that adversely affect the county environment and image in the tourism industry

#### **Expenditure Trends**

In the year 2017/2018 the department recurrent budget was Kshs. 211,302,752.00 but the actual expenditure for the same period was Kshs156,604,204.00. the absorption rate for the recurrent budget was 74%. The development budget was Kshs. 106,050,000.00#and the actual expenditure was Kshs. 34,286,677.00, giving an absorption rate of 32%. The overall absorption rate was 53%. There is need for concerted effort to be put in place to ensure the department absorbs all the funds allocated to it.

## **Major achievements based on the planned outputs/services for the year 2017/18**

### **Culture**

- Identified and registered cultural groups and practitioners and issued them with certificates after vetting them at a cost of 1M increasing the number of groups registered from 100 to 200. The sector held annual cultural & tourism exhibitions to promote culture and tourism at a cost of 8M. This led to increase of exhibitions held from 2 to 4 and also opening up of the Ura Gate to the National park.
- Procurement of assistive devices for PLWDs
- Procurement of sanitary towels for girl's support
- Promoted the Rights of children in collaboration with child rights advocacy bodies by monitoring the welfare of the children below 18 years at a cost of 5M thereby increasing the number of children under protection from 200 to 500

### **Sports**

- Kirubia Stadium constructed and 70% complete, 3 others ongoing (Kathwana stadium at 80% complete, Kairuni stadium is at tendering stage & Nyangumi stadium (Marimanti) at 50% Complete.)
- 62 sportsmen and women trained and sponsored to participate in KYISA games at Makueni County
- Procurement of assorted sports goods & equipment at a cost of Kshs. 1.5Million

### **Tourism**

- 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 20<sup>th</sup> to 22<sup>nd</sup> 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.

### **Constraints and challenges in budget implementation and how they are being addressed.**

- Lack of release of funds by the county treasury to fund departmental activities as planned. The county treasury to ensure funds are released on time.



- Pending bills totalling to Kshs, 18,811,074.00 for various developmental projects. This will slow the departmental work plan and therefore must be addressed.
- Lack of enough departmental staff to implement the projects and programmes. The department will liaise with relevant department to employ more staff for the department.

#### Major services/outputs to be provided in the 2019/20-2021/22 budget

No.	Output/outcome	Indicator	Target 2019/2020	Target 2020/2021	Target 2021/2022
Sports	Enhancing sport talents in Tharaka Nithi County	Increase in number of sports stadiums	2	2	2
		% Increase in number of youth assessing sport funds	400	400	400
		% Increase in number of youth sponsored for county sports events	600	600	600
Culture	Harnessing and enhancing full potential of the peoples cultural heritage of Tharaka Nithi county	%Increase in number of cultural centres in the county	2 (20%)	2 (20%)	2 (20%)
		% Increase in number of people accessing cultural funds from the county	200 (20%)	200 (20%)	200 (20%)
		% Increase in number of children accessing care and protection services	400(-20%)	400(-20%)	400(-20%)
Tourism	Tourism development, Diversification and Promotion	Increase in number of tourists arrivals	1000	1500	2000

## SECTION 2: PROGRAMME DETAILS

### PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	Strategic Objective of the Programme
Programme (1) Sport Development and promotion	Promoting sport talents in Tharaka Nithi County
Programme (2) Culture, Arts and Social Services	Harnessing and enhancing full potential of the peoples cultural heritage of Tharaka Nithi county
Programme 3 Tourism development, Diversification and Promotion	Develop tourism products and market Tharaka Nithi as a preferred tourist destination both locally and internationally.

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

Programme	Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Actual 2017/2018	Planned Targets 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Programme 1: sports development and promotion	SP1: Athletics championships, Cross County and Road Race	Enhancing sport talents in Tharaka Nithi County	Increase in number of sports stadiums	6	2(-20%)	2(-20%)	2(-20%)	2(-20%)
Programme 1: sports development and promotion	SP2: Inter Counties Competition	Enhancing sport talents in Tharaka Nithi County	% Increase in number of youth sponsored for county sports events	300	400(-20%)	400(-20%)	400(-20%)	400(-20%)
Programme 1: sports development and promotion	SP3: Talent Search and Promotion	Enhancing sport talents in Tharaka Nithi County	% Increase in number of youth assessing sport funds	300	600	600	600	600
P2: Culture and Arts Promotion	SP1: Culture and Arts Promotion	Harnessing and enhancing full potential of the peoples cultural heritage of Tharaka Nithi county	%Increase in number of cultural centers in the county	2	2 (20%)	2 (20%)	2 (20%)	2 (20%)
P2: Culture and Arts Promotion	SP1: Culture and Arts Promotion	Harnessing and enhancing full potential of the peoples cultural heritage of	% Increase in number of people accessing cultural funds from the county	200	200 (20%)	200 (20%)	200 (20%)	200 (20%)

		Tharaka Nithi county						
P2: Culture and Arts Promotion	SP1: Culture and Arts Promotion	SP: Culture and Arts Promotion	% Increase in number of children accessing care and protection services	Nil	400 (20%)	400(-20%)	400(-20%)	400(-20%)
SP3: Gender, PWDs and Social Services	SP1: Gender, PWDs and Social Services		No of assistive devices for PLWDs					
P: Tourism Development and Promotion	SP1: Tourism Promotion	Increase in tourists numbers	No of tourism markets and cultural hubs constructed	2	2	1	0	1
P: Tourism Development and Promotion	SP1: Tourism Promotion	Increase in tourists numbers	No of lodges rehabilitated	0	1	1	5	0
P: Tourism Development and Promotion	SP1: Tourism Promotion	Increase in tourists numbers	No of tourists site identified and branded	5	5	5	5	5
P: Tourism Development and Promotion	SP2: Tourism Branding	Promote tourism and tourism activities	No of signage erected	3	3	5	1	5

P: Tourism Development and Promotion	SP2: Tourism Branding	Promote tourism and tourism activities	No of county documentaries produced	0	0	1		0
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**Part F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2016/17-2020/2021**

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2017/18	Actual Expenditure 2017/2018	APPROVED Estimates 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
P1 sports development and promotion	SP1: Athletics championships, Cross County and Road Race	Directorate of sports	3,930,450	3,678,070	11,876,375	14,476,375	15,055,430	15,657,647
P1 sports development and promotion	SP2: Inter Counties Competition	Directorate of sports	32,369,373	24,567,800	20,152,000	3,752,000	3,902,080	4,058,163
P1 sports development and promotion	SP3: Talent Search and Promotion	Directorate of sports	2,913,913	2,430,046	16,733,313	30,574,712	31,797,700	33,069,609
P2 Culture, Arts and Social Services	SP1: Culture and Arts Promotion	Directorate of culture	5,050,000	3,500,800	27,167,325	7,370,125	7,664,930	7,971,527
	SP2: Gender, PWDs and Social Services	Directorate of culture	1,958,689	1,549,020	3,044,500	9,744,500	10,143,280	10,539,651
P3 Tourism development, Diversification and Promotion	SP1: Tourism Promotion	Directorate of tourism	5,846,900	5,420,030	1,715,000	7,530,475	7,831,694	8,144,962

P3 Tourism development, Diversification and Promotion	SP2: Tourism Branding	Directorate of tourism	10,946,400	7,890,300	5,327,600	1,475,625	1,534,650	1,596,036
	<b>TOTAL</b>		<b>63,015,725</b>	<b>49,036,066</b>	<b>86,016,113</b>	<b>74,923,812</b>	<b>77,929,764</b>	<b>81,037,595</b>

**Part G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION <sup>2</sup> (KSHS MILLION)**

<b>Expenditure Classification</b>	<b>Estimates 2017/2018</b>	<b>Actual 2017/18</b>	<b>Approved estimates 2018/19</b>	<b>Estimates 2019/20</b>	<b>Projected Estimates 2020/21</b>	<b>Projected Estimates 2021/22</b>
Compensation to Employees	-		25,137,188	27,458,087	28,556,410	29,698,667
Use of goods and services	14,465,725	12,300,567	22,878,925	19,465,725	20,244,354	21,054,128
Other Expenses	-	-	-	-	-	-
<b>Total Recurrent Expenditure</b>	<b>14,465,725</b>	<b>12,300,567</b>	<b>48,016,113</b>	<b>46,923,812</b>	<b>48,800,764</b>	<b>50,752,795</b>
Non-financial assets	48,550,000	36735499	38,000,000	28,000,000	29,120,000	30,284,800
Transfers to other government agencies	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>48,550,000</b>	<b>36,735,499</b>	<b>38,000,000</b>	<b>28,000,000</b>	<b>29,120,000</b>	<b>30,284,800</b>
<b>Total Expenditure of Vote ...</b>	<b>63,015,725</b>	<b>49,036,066</b>	<b>86,016,113</b>	<b>74,923,812</b>	<b>77,920,764</b>	<b>81,037,595</b>

**Part H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION  
(KSHS. MILLION)**

Expenditure Classification	Estimates 2017/2018	Actual 2017/18	Approved estimates 2018/19	Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
<b>P1 Sports development and promotion</b>						
<b>SP1: Athletics championships, Cross County and Road Race Competition</b>						
Compensation to Employees						
Use of goods and services	1,930,450	1,358,701	1,876,375	1,976,375	2,174,013	2,391,414
<b>Total Recurrent Expenditures</b>	<b>1,930,450</b>	<b>1,358,701</b>	<b>1,876,375</b>	<b>1,976,375</b>	<b>2,174,013</b>	<b>2,391,414</b>
Non-financial assets	-	-	18,000,000	12,500,000	13,750,000	15,125,000
Financial Assets						
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>18,000,000</b>	<b>12,500,000</b>	<b>13,750,000</b>	<b>15,125,000</b>
<b>Total</b>	<b>1,930,450</b>	<b>1,358,701</b>	<b>19,876,375</b>	<b>14,476,375</b>	<b>15,924,013</b>	<b>17,516,414</b>
<b>SP2: Inter Counties</b>						
Compensation to Employees						
Use of goods and services	2,369,373	2,034,000	2,152,000	3,752,000	4,127,200	4,539,920
<b>Total Recurrent Expenditures</b>	<b>2,369,373</b>	<b>2,034,000</b>	<b>2,152,000</b>	<b>3,752,000</b>	<b>4,127,200</b>	<b>4,539,920</b>
Non-financial assets	32,000,000	22,533,800				
Financial Assets						
<b>Total Capital Expenditure</b>	<b>32,000,000</b>	<b>22,533,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>34,369,373</b>	<b>24,567,800</b>	<b>2,152,000</b>	<b>3,752,000</b>	<b>4,127,200</b>	<b>4,539,920</b>

<b>SP3: Talent Search and Promotion</b>						
Compensation to Employees	-			27,458,087	30,203,896	33,224,285
Use of goods and services	2,913,913	2,430,046	26,733,313	2,950,163	3,245,179	3,569,697
<b>Total Recurrent Expenditures</b>	<b>2,913,913</b>	<b>2,430,046</b>	<b>26,733,313</b>	<b>30,408,250</b>	<b>33,449,075</b>	<b>36,793,983</b>
Non-financial assets						
Financial Assets						
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2,913,913</b>	<b>2,430,046</b>	<b>26,733,313</b>	<b>30,408,250</b>	<b>33,449,075</b>	<b>36,793,983</b>
<b>Total for P1</b>	<b>39,213,736</b>	<b>28,356,547</b>	<b>48,761,688</b>	<b>48,636,625</b>	<b>53,500,288</b>	<b>58,850,316</b>
<b>P2 Culture, Arts and Social Services</b>						
<b>SP1: Culture and Arts Promotion</b>						
Compensation to Employees						
Use of goods and services	934,914	760,432	7,167,325	5,870,125	6,457,138	7,102,851
<b>Total Recurrent Expenditures</b>	<b>934,914</b>	<b>760,432</b>	<b>7,167,325</b>	<b>5,870,125</b>	<b>6,457,138</b>	<b>7,102,851</b>
Non-financial assets	5,050,000	5,400,600		-	15,600,000	1,622,400
Financial Assets						
<b>Total Capital Expenditure</b>	<b>5,050,000</b>	<b>5,400,600</b>	<b>-</b>	<b>-</b>	<b>15,600,000</b>	<b>1,622,400</b>
<b>Total</b>	<b>5,984,914</b>	<b>6,161,032</b>	<b>7,167,325</b>	<b>5,870,125</b>	<b>22,057,138</b>	<b>8,725,251</b>
<b>SP2: Gender, PWDs and Social Services</b>						
Compensation to Employees						
Use of goods and services	1,023,775	957,700	3,044,500	635,125	698,638	768,501

<b>Total Recurrent Expenditures</b>	<b>1,023,775</b>	<b>957,700</b>	<b>3,044,500</b>	<b>635,125</b>	<b>698,638</b>	<b>768,501</b>
Non-financial assets	-	-	20,000,000	9,000,000	9,900,000	10,890,000
capital transfers						
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
<b>Total</b>	<b>1,023,775</b>	<b>957,700</b>	<b>23,044,500</b>	<b>9,635,125</b>	<b>10,598,638</b>	<b>11,658,501</b>
<b>Grand total for P2</b>	<b>7,008,689</b>	<b>7,118,732</b>	<b>30,211,825</b>	<b>15,505,250</b>	<b>32,655,775</b>	<b>20,383,753</b>
<b>P3 Tourism development, Diversification and Promotion</b>						
<b>SP1: Tourism Promotion</b>						
Compensation to Employees						
Use of goods and services	2,346,900	1,960,023	1,715,000	2,230,500	2,453,550	2,698,905
<b>Total Recurrent Expenditures</b>	<b>2,346,900</b>	<b>1,960,023</b>	<b>1,715,000</b>	<b>2,230,500</b>	<b>2,453,550</b>	<b>2,698,905</b>
Non-financial assets	2,500,000	1,500,796	-	6,500,000	7,150,000	7,865,000
Financial Assets						
<b>Total Capital Expenditure</b>	<b>2,500,000</b>	<b>1,500,796</b>	<b>-</b>	<b>6,500,000</b>	<b>7,150,000</b>	<b>7,865,000</b>
<b>Total</b>	<b>4,846,900</b>	<b>3,460,819</b>	<b>1,715,000</b>	<b>8,730,500</b>	<b>9,603,550</b>	<b>10,563,905</b>
<b>SP2: Tourism Branding</b>						
Compensation to Employees						
Use of goods and services	2,946,400	2,440,468	5,327,600	1,475,000	1,622,500	1,784,750
<b>Total Recurrent Expenditures</b>	<b>2,946,400</b>	<b>2,440,468</b>	<b>5,327,600</b>	<b>1,475,000</b>	<b>1,622,500</b>	<b>1,784,750</b>
Non-financial assets	9,000,000	7,659,500				
Financial Assets						



<b>Total Capital Expenditure</b>	<b>9,000,000</b>	<b>7,659,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>11,946,400</b>	<b>10,099,968</b>	<b>5,327,600</b>	<b>1,475,000</b>	<b>1,622,500</b>	<b>1,784,750</b>
<b>Grand total for P3</b>	<b>16,793,300</b>	<b>13,560,787</b>	<b>7,042,600</b>	<b>10,205,500</b>	<b>11,226,050</b>	<b>12,348,655</b>
<b>Grand Total</b>	<b>63,015,725</b>	<b>49,036,066</b>	<b>86,016,113</b>	<b>74,347,375</b>	<b>97,382,113</b>	<b>91,582,724</b>

# **LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES.**

**Vote No:**

**Vote Title:**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

#### **Lands, physical planning and urban development**

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

#### **Environment and natural resources**

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

### **PART B: MISSION**

#### **Lands, physical planning and urban development**

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.

#### **Environment and natural resources**

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**

### **Brief Description of mandate.**

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

##### **LANDS**

##### **Department of Survey**

This is a devolved county government function which is mandated to implement both national and county survey policies in strict adherence to survey act cap 299 laws of Kenya.

##### **Department of Land Adjudication and Settlement**

The department has two divisions namely: Settlement division and Adjudication division. Land Settlement division is responsible for the acquisition, planning, demarcation, survey and allocation of economically viable agricultural settlement land to landless poor Kenyans on loan basis. Land Adjudication division is responsible for ascertainment of rights and interest on land in trust land areas and transformation of ownership from customary tenure to individual /group ownership

through demarcation, survey and registration. Other activities include: management of group ranches, arbitration of land disputes, survey and demarcation of settlement schemes plots, incorporation of groups representatives through group representative Act, hearing and determination of land disputes in adjudication sections, issuance of letters of offers and legal documents and collection of land loans, issuance of discharges and transfer documents.

### **Department of Land Registration**

This is department that is tasked with land registration and issuance of title deeds. This department is still under the National Government. However, it is important to note the key role it plays in matters of land tenure and security of tenure. Currently the department has:

- Functioning land registry
- Qualified staff
- Adequate office staff

### **Physical Planning**

The department is mandated with developing county spatial plans at various levels. The levels are: County, Sub –County, Ward, Urban areas, Trading centres and Market centres.

### **Urban Development**

This department is involved in implementation of local physical development plans and urban areas projects. The County has three major towns. These towns are managed by the Town Administrators. The towns have town management boards in place. The major services provided include; Revenue collection, infrastructural development, maintenance of public utilities, waste management and disaster management.

## **ENVIRONMENT AND NATURAL RESOURCES**

### **a) Forestry**

- Mapping and documentation of forest resources across the county
- Public participation / Awareness creation campaigns
- Development of county forest management plans.
- Identification, setting and acquiring a part of land for forest reservation, development and creation of county forests.
- Promotion of nature based/ Agri- business enterprises across the county through training, purchase and distribution of equipment among others i.e fish farming, apiculture, establishment of tree nurseries among others.
- Identification and registration of school environmental clubs, farmers and supply tree seedlings.
- Promotion of tree planting activities/greening programmes in public, private and community lands through supply of seedlings and training
- Identify fragile and degraded ecosystem/forests across the county for Forestation and rehabilitation.

- Identify encroachment on riparian ecosystem and recommend for action
- Training and Issuance of operation license within the private farms and county forests in community lands.
- Identify and document opportunities and challenges of shared forest resources and recommend appropriate action.
- Collection and management of county forest and farm forestry revenue.
- Maintenance of county forest and farm forestry records, databases and information
- Establishment and /or strengthening environmental working committees i.e county environmental committees, WRUA 'S, and CFAS
- Identify and manage all wetlands across the county.

**b) Solid Waste Management and pollution control**

**i) Solid Waste Management**

- Identify and document the sources, types and amount of waste generation points
- Carry out public awareness campaigns on solid waste management
- Cleaning, collection and delivery of waste to receptacles points
- Acquisition of cleaning personal protective equipment and tools.
- Training on reduce, reuse and recycle system
- Identify illegal littering and dumping of waste and issue notices
- Recommend action on non-compliance
- Licensing of private waste collectors and recyclers

**ii) Pollution control**

- Identify and document the sources, types and amount of pollution at pollution points i.e. dust, burning of charcoal, construction activities, burning of waste, transport of sand/blocks, vehicles among others.
- Acquire of pollution control equipment and tools
- Training on pollution control measures
- Identify the non-compliance polluters and issue notices
- Receipts and taking action on complaints on pollution.
- Assess the magnitude of pollution/damage and recommend restitution action
- Initiate restriction measures on pollution
- Inspection for compliance

**c) Mining and Geology**

- Mapping and documentation of mineral and geological resources in the county
- Carry out public awareness campaigns on use and management of mineral and geological resources
- Issuance of licences for mining

**Expenditure trends-**

Approved budget against actual expenditures for the years 2017/18

DEPARTMENT	BUDGET 2017/18			ACTUAL 2017/18		
	REC	DEV	TOTAL	REC	DEV	TOTAL
Lands/physical planning and urban development	30,097,475	47,800,000	77,897,475	16,468,388	30,841,966	47,310,354
Environment and natural resources	28,811,175	59,000,000	87,811,157	23,066,311	50,181,283	73,247,594
Total	58,908,650	106,800,000	165,708,632	39,534,699	81,023,249	120,557,948

Source: CBROP 2018 table 4.

## Major achievements based on the planned outputs/services for the year 2017/18

### Environment and Natural Resources

- Purchase of one FSR and one FVR trucks for Chuka Urban to make work easier for collection and transportation of solid waste.
- Greening programme- planting of beauty trees along county headquarter roads and in major market centres
- Recovery and restoration of riparian river reserves
- Construction of perimeter wall at Chuka dumpsite
- Installation of frustum litter bins in the County
- Construction of ablution blocks at Weru Market
- Market roads maintenance at Igwanjau, Ikuu,

### Lands, Physical Planning and Urban Development Sector

- Landscaping of Chuka and Chogoria towns
- Grading and murraming of Marimanti town access roads
- Establishment of spatial plan for Kathwana municipality- the draft plan is awaiting approval of county assembly
- Planning of all small markets
- Construction of Giampampo ablution block

## Constraints and challenges in budget implementation and how they are being addressed.

### Environment and Natural Resources

- Deforestation, soil erosion, and land degradation
- Increased rate of charcoal burning
- Encroachment in protected areas due to Population increase
- Climate change has led to an increase in the intensity and frequency of extreme weather conditions, floods and droughts
- Forest fires
- Unsustainable farming techniques
- Over exploitation of sand where traditional methods of harvesting is practiced

- Adjacent eco-systems around the quarries are affected by noise, dust, pollution, and contaminated water also leading to a loss of biodiversity and increased incidence of both drought and flooding
- Extreme exploitation of sand and bricks has led to serious environmental degradation with serious threats to soil erosion

### **Lands, Physical Planning and Urban Development Sector**

- Documents not digitized
- Inadequate equipment
- Lack of Survey Lab  
Unresolved Boundary disputes
- Inadequate Personnel
- Lack of Policy
- Conflicts in the mandates of CLMB, LCB, TMB and County Land Committee
- Land Disputes
- Conflict in Alternative dispute resolution agencies over supremacy battles
- Lack of proper drainage and sewerage systems
- Inadequate garbage collection vehicles and staff.

### **Major services/outputs to be provided in the 2019/20-2021/22 budget**

- a. Development of County Spatial plan
- b. County greening
- c. Street light and flood lights
- d. Construction of ablution blocks across the County
- e. Construction of Governor's and Deputy Governor's residences
- f. Construction of modern markets within the County
- g. Waste management, Incinerators and crashing
- h. Development of Kaanwa market
- i. Fencing of Kathwana goat market \$ provision of ablution blocs at Chiakariga c92 junction
- j. Construction of multipurpose social halls within the County
- k. Cabro paving in major towns of the County
- l. GIS Lab and Survey equipment
- m. Ward improvement- Access roads to major markets
- n. Environmental restoration programme
- o. Fabrication and installation of frustum litter bins across the County

## **SECTION 2: PROGRAMME DETAILS**

### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>Strategic Objective of the Programme</b>
Physical planning services	To have an elaborate county spatial framework
Environment and natural resources	To increase tree cover
Lands Administration	To ensure equitable and sustainable use of land resources
Urban areas planning and infrastructure Development	To increase accessibility
Kathwana Municipality	To improve the facilities and make the town suitable for provision of administrative services to the citizens.

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

<b>Programme 1.Environment and natural resources</b>							
<b>Sub programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Beautification and rehabilitation of highways	Increased number of trees planted	No of KM covered	3	25	49	73	97
Greening of markets and towns	Increased number of tree coverage	No. of markets covered	1	7	15	30	30
Solid waste disposal and management	-Reduced incidences of disease outbreaks -Increased income from the recycled waste	-No. of litter bins provided	100	100	205	500	500
		-No. of skips provided	2	15	15	15	15
		-No. of garbage incinerators constructed	1	1			
		-No. of dumpsites constructed	1	0			
Environmental restoration	Provide guidance in implementing programmes	No. of gazetted policies	0	3	1	1	1
<b>Lands, Physical Planning and Urban Development</b>							
<b>Programme 1: Physical planning services</b>							
<b>Sub-programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 20219/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
County Spatial Plan	Completion of approved Spatial Plan	-Approved county Spatial Plan	1	1	1		
<b>Programme 2: Lands administration</b>							
<b>Sub programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>



GIS Lab and survey equipment	- Functional GIS lab	-No. of surveys done -No. of Titles Deeds issued	0	0	10		
<b>Programme 3: Urban areas and infrastructure Development</b>							
<b>Sub programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Opening, grading and murruming of roads town roads (ward development)	Increased KMS murrumed	No. of KMs murrumed	0	0	4		
Housing(Governor's residence and D.G)	Increase in residential areas and social amenities	No. of houses constructed	0	2	3		
Construction of markets	Increased commercial activities	No of markets constructed		8	5		
<b>Programme 4:Environment and natural resources</b>							
<b>Sub programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
Waste management automation							
Environment restoration							
Solid waste disposal management	Reduced waste	No of lit bins purchased					
<b>Programme 5:Kathwana municipality</b>							
<b>Sub programme</b>	<b>Sub programme</b>	<b>Sub programme</b>	<b>Sub programme</b>	<b>Sub programme</b>	<b>Sub programme</b>	<b>Sub programme</b>	<b>Sub programme</b>
Tarmacking Kathwana municipality	Increased tarmacked area	No of KM tarmacked	0	2	2		

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2016/17-2020/2021**

<b>Programme</b>	<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Approved Estimates 2017/18</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/19</b>	<b>Estimates 2019/20</b>	<b>Estimates 2020/21</b>	<b>Projected 2021/22</b>	<b>Projected 2022/23</b>
Physical planning services	County spatial planning services	Physical planning	8,839,182	8,019,755	49,196,740	33,079,523	36,387,475	40,026,223	44,028,845
Environment and natural resources	Environmental management and protection	Environment	60,296,486	51,181,283	37,307,200	54,678,633	60,146,496	66,161,146	72,777,261
Urban areas and infrastructure development	Urban development and settlement	Urban	67,229,894	33,841,966	29,107,600	78,359,600	86,195,560	94,815,116	104,296,628
Kathwana Municipality	Tarmacking Kathwana municipality	Municipality	-	-	54,000,000	51,200,000	56,320,000	61,952,000	68,147,200
General administration and management	Human resource management		27,514,971	27,514,971	44,166,890	35,000,000	38,500,000	42,350,000	46,585,000
<b>Total Expenditure</b>			<b>163,880,533</b>	<b>120,557,975</b>	<b>213,778,430</b>	<b>252,317,756</b>	<b>277,549,532</b>	<b>305,304,485</b>	<b>335,834,933</b>

**PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS MILLION)**

<b>Expenditure Classification</b>	<b>2017/2018</b>		<b>Approved Estimates</b>	<b>Estimates 2017/18</b>	<b>Projected Estimates 2020/21</b>	<b>Projected Estimates 2021/22</b>
<b>Recurrent Expenditures</b>						
Compensation to Employees	27,514,971	27,514,971	44,166,890	35,000,000	38,500,000	42,350,000
Use of goods and services	31,393,961	16,468,388	31,692,400	38,658,233	42,524,056	46,776,462
<b>Capital Expenditure</b>						
Compensation to Employees	104,971,601	81023249	137,919,140	178,659,523	196,525,475	216,178,023
Use of goods and services				0	-	-
<b>Total Expenditure of Vote .....</b>	<b>163,880,533</b>	<b>125,006,608</b>	<b>213,778,430</b>	<b>252,317,756</b>	<b>277,549,532</b>	<b>305,304,485</b>

**PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

<b>Expenditure CIA1:G21assification</b>	<b>2017/2018</b>		<b>Estimates</b>	<b>Projected Estimates</b>		
	<b>Estimates</b>	<b>Actual</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>Programme 1: General administration and management</b>						
<b>Sub-Programme human resource management</b>						
<b>Current Expenditure</b>						
Compensation to Employees	27,514,971	27,514,971	35,000,000	38,500,000	42,350,000	46,585,000
<b>programme 2: Physical planning services</b>						
<b>sub programme : Physical planning</b>						
Use of goods and services	8,839,182	8,839,182	8,928,000	9,820,800	10,802,880	11,883,168

Capital Expenditure	-	-	15,223,523	16,745,875	18,420,463	20,262,509
<b>Programme 3:environment and natural resources</b>						
<b>Sub programme : environmental management and protection</b>						
Use of goods and services	1,296,486	1,096,486	9,678,633	10,646,496	11,711,146	12,882,261
capital expenditure	56,000,000	50,844,797	45,000,000	49,500,000	54,450,000	59,895,000
<b>programme 4:urban areas and infrastructure development</b>						
<b>sub programme: urban development and settlement</b>						
Use of goods and services	19,429,894	14,429,894	9,359,600	10,295,560	11,325,116	12,457,628
Capital Expenditure	42,800,000	38,841,707	69,000,000	75,900,000	83,490,000	91,839,000
<b>programme 5:Kathwana municipality</b>						
<b>sub programme: Kathwana municipality</b>						
Use of goods and services	-	-	3,120,000	3,432,000	3,775,200	4,152,720
Capital Expenditure	-	-	50,000,000	55,000,000	60,500,000	66,550,000
<b>programme 6:land administration and management</b>						
<b>sub programme: land administration</b>						
Use of goods and services	1,828,399	1,228,399	7,572,000	8,329,200	9,162,120	10,078,332
Capital Expenditure	1,000,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>158,708,932</b>	<b>142,795,436</b>	<b>252,881,756</b>	<b>278,169,932</b>	<b>305,986,925</b>	<b>336,585,617</b>

## **AGRICULTURE AND COOPERATIVES DEVELOPMENT**

**Vote No:**

**Vote Title:**

### **PART A: VISION**

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

### **PART B: MISSION**

Provision of high quality, innovative and commercial agricultural services

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

#### **Brief Description of 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.

#### **Expenditure trends**

The recurrent expenditure analysis for FY 2017/18 reveals that actual expenditure was far much less than what had been budgeted. Under crops production, the amount budgeted was 6,86,669 while the actual expenditure was only 187,800. A paltry 3% of what had been budgeted. Under the development the department budgeted for 108,275,000 Kenya shillings and actual expenditure was 98,594,778 Kenya shillings. This shows the department was able to absorb 91.1% of the allocation. This is an indication that the sector planned development activities were considered important during the financial year.

#### **Major achievements based on the planned outputs/services for the year 2017/18**

- i. The construction of grain storage store in Mukothima was started and reached roofing stage by the end of the year
- ii. Construction of Agricultural Training Institute and Itugururu was started and reached lintel stage by the end of the financial year
- iii. Distributed seeds (Sorghum, green grams and beans
- iv. Construction of Veterinary Laboratory in Mukothima initiated and reached roofing stage by the end of the financial year
- v. Provided 60 Toggenburgs he goats to farmer groups for breeding
- vi. The Cockerels given to farmers for breeding
- vii. Provided 44 Pond liners farmer groups and individuals worth 2 million
- viii. Provided fingerings to new and existing ponds worth 1 million

- ix. Distributed fish feeds to farmers worth 1 million
- x. Fish ponds construction for selected groups worth 1.5 million

**Constraints and challenges in budget implementation and how they are being addressed.**

- a. Poor facilitation of staff in terms of transport hence low utilization of recurrent budget
- b. Delay in release of funds by National Treasury at the beginning of financial year
- c. Low number of technical staff limiting service delivery.

**PART D: PROGRAMME(S) OBJECTIVES**

Programme	Sub programme	Objectives
Crop production	Crop Subsidy	Support farmers in agricultural development in a sustainable manner
Crop production	Operationalization of Agricultural Training Institute	Efficient agricultural Technologies and information transfer
Crop production	Operationalization of Mukothima Grain Store	Improve post-harvest management
Crop production	Coffee revitalization	Increased production and Household incomes
Crop production	Tea Buying Centres Improvement	Efficient marketing of Tea leaf
Crop production	Pulses value addition and marketing	Increased productivity and household incomes
Crop production	Horticulture production promotion, Value addition and marketing	Increased productivity and household incomes
Crop production	Cereals value addition and marketing	Increased productivity and household incomes
Crop production	Promotion of Cotton and Sisal Production	Improved household incomes
Crop production	Climate Change Mitigation Initiative	Mitigation for resilience in Livelihood options
Cooperative Development	Cooperative development	Promotion of cooperative societies
General Administration	General administration & sector development (Capital items)	Improved efficiency and effectiveness in service delivery

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

Programme 1: Crop production							
Sub Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Actual 2017/2018	Planned Targets 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Technology and innovation: Operationalization of the Agricultural Training Institute Including school relocation	Improved knowledge on crop production	Number of centers operationalized	1	1	1	1	1
Technology and innovation: Operationalization of Mukothima Grain store	Improved storage of cereals	Number of grain stores operationalized	1	1	1	1	1
Cash crops promotion- Coffee revitalization	Improved coffee productivity	Coffee roasters installed	0	1	0	0	0
Cash crops promotion – improvement of tea buying centres	Improved quality of tea leaf	Number of tea buying centres supported	6	0	10	10	10
Horticulture Productivity – Inputs Subsidy	Horticultural crops production promoted	Types of seedlings distributed	Green grams, sorghum, beans	Avocado, macadamia, banana, mango, cashew nuts, coffee	Avocado, macadamia, banana, mango, cashew nuts, coffee	Avocado, macadamia, banana, mango, cashew nuts, coffee	Avocado, macadamia, banana, mango, cashew nuts, coffee
Resilience and risk management (KCSAP)	Improved climate change resilience at community level	Number of enterprise value chains addressed	0	4	4	4	4
Horticulture productivity (ASDSP)	Improved value chain operations for selected enterprises	Number of value chain enterprises supported	0	3	3	3	3

General Administration services	Staff facilitation, compensation and capacity building	Number of vehicles maintained	10	24	24	24	24
<b>Programme 2: Cooperative Development and Marketing</b>							
Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Actual Achieved 2017/2018	Planned Targets 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Cooperative development	Improved co-operative office block.	No. of cooperative office block renovated and fenced.	0	0	1	0	0
	Coffee factories digitalized	No. of coffee factories digitized	0	0	10	10	10
Coffee revitalization	Improved facilities for coffee processing	Number of metallic coffee drying tables installed.	0	0	5	5	5
	Moisture content meters provided.	No. of moisture content meters provided	0	0	0	15	15



**Part F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2016/17-2020/2021**

<b>Programme</b>	<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Approved Estimates 2017/18</b>	<b>Actual Expenditure 2018/2019</b>	<b>Approved Estimates 2018/19</b>	<b>Estimates 2019/20</b>	<b>Projected Estimates 2020/21</b>	<b>Projected 2021/22</b>	<b>Projected 2022/23</b>
P1:Crop production	SP1:Crop production	Agriculture	<b>268,495,167</b>	253,515,284	312,504,325	75,615,050	83,176,555	91,494,211	100,643,632
P2:Cooperative development	SP2:Cooperative development	Cooperatives	20,302,863	18,450,600	21,927,000	5,169,050	5,685,955	6,254,551	6,880,006
P3:General Administration services	SP2:Human resource management and administration	Agriculture	20,302,863	18,450,600	21,927,000	87,137,000	95,850,700	105,435,770	115,979,347
P4:Kenya climate Smart Agriculture	SP4:Kenya climate Smart Agriculture	KCSAP	-	-		163,927,542	180,320,296	198,352,326	218,187,558
P5: Agriculture Sector Development Support Programme	SP5: Agriculture Sector Development Support Programme		17,000,000		17,000,000	22,000,000	24,200,000	26,620,000	29,282,000
<b>Total</b>			<b>309,100,893</b>	<b>290,416,484</b>	<b>356,358,325</b>	<b>360,680,272</b>	<b>184,713,210</b>	<b>203,184,531</b>	<b>223,502,984</b>

**PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION <sup>3</sup> (KSHS MILLION)**

Expenditure Classification	2017/2018		Approved Estimates	Estimates	Projected Estimates	
	Estimates	Actual Expend.	2018/19	2019/20	2020/21	2021/22
<b>Recurrent Expenditures</b>						
Compensation to Employees	213,133,052	208,700,780	84,166,890	80,000,000	88,000,000	96,800,000
Use of goods and services	12,389,978	10,468,388	31,692,400	20,306,730	22,337,403	24,571,143
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	63,275,000	52,796,716	137,919,140	74,446,000	81,890,600.00	90,079,660.00
Capital transfers				185,927,542	204,520,296.20	224,972,325.82
<b>Total Expenditure of Vote</b> .....	<b>288,798,030</b>	<b>271,965,884</b>	<b>253,778,430</b>	<b>360,680,272</b>	<b>396,748,299</b>	<b>436,423,129</b>

# COUNTY DEPARTMENT OF INFRASTRUCTURE, ROADS AND PUBLIC WORKS

Vote No: 3616

Vote Title: Transport, Infrastructure, Public Works and Housing

## PART A: VISION

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

## PART B: MISSION

To provide efficient, affordable and reliable infrastructure in roads, housing and public works through construction, modernization, rehabilitation and effective management for sustainable 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 county transport, including county roads; street lighting; traffic and parking; public road transport; housing; and county public works and services.

### Constraints and challenges in budget implementation and how they are being addressed.

- Delayed release of funds by the national government
- Incompleteness of data for evaluation from the departments
- Inadequate resource mobilization framework to boost development
- Inadequate continuous monitoring and evaluation of project

## PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	Strategic Objective of the Programme (Each programme should have only one strategic objective)
Road construction, Maintenance and Rehabilitation	Boost trade and connectivity
Improved drainage and access	Boost trade, communication and economic activities in the region
Public Works	To offer technical services on building and construction field to all sub sectors

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

<b>Programme 1: Road construction, Maintenance and Rehabilitation</b>							
<b>Sub-Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
<b>1.1 Road construction, Maintenance and Rehabilitation</b>	Number of kilometers classified	Increase in the number of classified roads in kilometers	147.6km	224KM	448 km	692km	916km
	Number of equipment purchased	Purchased heavy duty equipment	174km	300km	600km	900km	1200km
	Kilometers maintained	Upgrading of earth and gravel roads to bitumen standards	200m	7.5km	17.5km	27.5km	37.5km
	Kilometers maintained	Opening up, grading, gravelling and maintenance of earth and gravel roads	1 grader	2 tipper trucks, 1 low loader truck, 1 excavator and 1 roller compactor	4	6	8
<b>Programme 2 : Improved drainage and access</b>							
<b>Sub-Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2017/2018</b>	<b>Planned Targets 2018/19</b>	<b>Targets 2019/2020</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>
<b>1.2 Drainage</b>	Number of bridges constructed	Number of bridges constructed in inaccessible areas.	3	3	13	23	34
	Number of culverts constructed	Number of culverts built	400m	400m	2000m	3000m	4000m
	Number of flyovers, pedestrian crossings, and pathways constructed	Number of flyovers, pedestrian crossings and pathways in all urban centres	0	2	2	2	2

Programme 3: Public Works							
Sub-Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Actual 2017/2018	Planned Targets 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
3.1 Preparation of design drawings for buildings and supervision of infrastructure works in all sectors and construction of infrastructure projects	Number of approved drawings	Approved buildings and commercial construction sites in the county	TBD	144m	275m	285m	295m

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMMES FOR FY 2019/20-2021/2022**

Programme	Sub-Programme	Approved Estimates 2017/18	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/20	Estimates 2020/21	Projected 2021/22	Projected 2022/23
General Administration	General Administration	47,266,521	19,580,517	47,266,520	22,170,253	24,387,278	26,826,006	29,508,607
Public Works and Housing services	Public Works and Housing services	1,418,930	1,360,040	1,418,930	5,079,500	5,587,450	6,146,195	6,760,815
Roads and Transport Services	Roads and Transport Services	515,940,349	251,788,334	817,140,349	469,858,939	516,844,833	568,529,316	625,382,248
<b>Total</b>		<b>564,625,800</b>	<b>273,080,358</b>	<b>865,825,799</b>	<b>497,108,692</b>	<b>546,819,561</b>	<b>601,501,517</b>	<b>661,651,669</b>

**PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS MILLION)**

Expenditure Classification	Estimates 2017/18	Actual Expend. 2017/18	Approved Estimates 2017/18	Allocation 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
<b>Programme 1: (State the name of the programme here)</b>						
<b>Sub-Programme (State the name of the sub-programme here)</b>						
Compensation to Employees	47,266,521	19,293,170	47,256,520	22,170,253	24,387,278	26,826,006
Use of goods and services	8,759,279	7,732,629	8,759,279	23,883,800	26,272,180	28,899,398
Current transfers to government agencies	-	-	-	-	-	-
<b>Total Recurrent Expenditures</b>	<b>56,025,800</b>	<b>27,025,799</b>	<b>56,015,799</b>	<b>46,054,053</b>	<b>50,659,458</b>	<b>55,725,404</b>
Non-financial assets	508,600,000	246,054,559	809,800,000	451,054,559	496,160,015	545,776,016

<b>Total Capital Expenditure</b>	<b>508,600,000</b>	<b>246,054,559</b>	<b>809,800,000</b>	<b>451,054,559</b>	<b>496,160,015</b>	<b>545,776,016</b>
Total Expenditure	564,625,800	273,080,358	865,815,799	497,108,612	546,819,473	601,501,421

**PROJECTS DETAILS FOR 2019/2020 AND MEDIUM TERM PROJECTIONS (IN KSHS)**

<b>Project</b>	<b>Status</b>	<b>Allocation 2018/2019</b>	<b>Projection 2019/2020</b>	<b>Projection 2020/2021</b>	<b>Projection 2021/2022</b>
Chogoria Town (Tarmacking)	Ongoing project	75,000,000		-	-
Mukothima Town Roads	Ongoing project	-	50,000,000	52,500,000	55,125,000
Mitheru – Kaanwa	Ongoing project	97,000,000	50,000,000	52,500,000	55,125,000
Tunyai - Nthaara - Marimanti Road (Tarmacking)	Ongoing project	100,000,000	50,000,000	52,500,000	55,125,000
Kambandi – Cheera - Ruguti	Ongoing project	40,300,000	50,000,000	52,500,000	55,125,000
Maintenance of Key County Trunk Roads under KRB(FUEL LEVY)(County wide) - Annexed	Ongoing project	95,000,000	-	112,554,559	-
Bridges and Foot bridges (Annexed)	Ongoing project	39,500,000	30,000,000	31,500,000	33,075,000
Maintenance and improvement of Ward roads (County Access roads)	Ongoing project	127,500,000	54,500,000	57,225,000	60,086,250
Road construction Equipment	Ongoing project	105,000,000	20,000,000	21,000,000	22,050,000
Other Civil works (County Wide)	Ongoing project	28,900,000		-	-
Continuous Maintenance of Graveled Roads (2017-18 and 2018-2019 Projects)	Ongoing project	14,000,000	25,000,000	27,562,500	26,250,000