

**THE COUNTY GOVERNMENT
OF TANA RIVER**



**BUDGET ESTIMATES
FOR THE YEAR
ENDING 30TH JUNE 2024**

(PROGRAM-BASED BUDGET)

JULY 2023

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FOREWORD

The FY 2023/2024 Budget Estimates are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2023) submitted to the County Assembly in February, 2023. The CFSP aims to *Consolidate Devolution Gains for Continued Socio-Economic Development* and to invest decisively in the water sector as well as areas of Urban Planning and Development; Quality and Affordable Healthcare; Quality and Accessible Education as well as Innovative, Modern and Commercially Oriented Agriculture.

Total Revenue is estimated at Kshs. 8,869,497,864 comprising of Kshs. 6,790,702,542 Equitable Share of Revenue raised Nationally, Kshs. 872,986,320 worth of conditional allocations from the National Government and Development partners, Kshs. 96,630,600 as revenue from the County's Own Sources and Kshs. 1,109,178,403 as Balance brought forward from FY 2022/23.

The total expenditure is therefore estimated at Kshs. 8,869,497,864 with Kshs. 5,215,039,607 as estimated recurrent expenditure and Kshs. 3,654,458,259 was voted for development. The development expenditure is 41 percent of the total expenditure. This meets the fiscal responsibility principle on development expenditure (PFM Act 2012 Section 107) which requires that a minimum of 30 percent of the total county government budget be allocated to development.

The county Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was advanced by 10% in view of continued improvements being made through the operationalization of revenue reforms.

These 2023/2024 budget estimates have ring-fenced resources for policies, projects and programmes that will seek to maintain fidelity to the administration's urbanization, climate proof infrastructure and transformation agenda, and ensure the estimates are anchored in a sound fiscal policy which will subsequently ensure a peaceful, cohesive and prosperous County offering high quality of life to its residents.


CPA BRENDA MOKAYA
CECM – FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The FY 2023/2024 budget estimates were prepared in accordance to the provisions of the Kenya Constitution, 2010 and Public Finance Management Act (2012) which dictates that all matters of public finance should be done in a transparent and open manner.

The Estimates were also prepared through a consultative and participatory process. It involved sector-based discussions and budget reviews across all departments of the County Government. There have been consultations from constitutional offices and Agencies such as the Commission of Revenue Allocation, The National Treasury and the Senate especially in complying with both Revenue and Expenditure Ceilings.

I wish to first and foremost acknowledge the leadership, support and sound advice of the Governor, H.E Major (Rtd), Dr. Dhadho Gaddae Godhana, His Deputy, H.E Mahat Ali Loka for his support and encouragement.

I express my gratitude to the County Assembly Speaker, Hon. Osman Nur Galole, the Chairman Budget and appropriation committee, Hon. Mohamud Ali Barrow and the entire County Assembly for their constant support. Special thanks to the CECM – Finance and Economic Planning, CPA Brenda Mokaya and the predecessor, Mathew Babwoya, who have unreservedly coordinated the whole process and ensured adherence to the stipulated laws and regulations.

This work would not be achieved without the cooperation of officers from the County departments and more specifically, I extend special thanks to the core team under the guidance of the Economic Planning Department: Mr. Amani Bawata, Arnold Odipo, Machafu Komora, and others drawn from other county departments that spent long hours consolidating these estimates.

Lastly, I wish to acknowledge the great people of Tana River, Civil Society Organizations and Development partners for their timely and honest contributions in the public participation forums that happened across the fifteen wards, as well as the county level validation forum.


MARIAM ABDALLA BUNU,
AG. COUNTY CHIEF OFFICER,
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING



BUDGET ESTIMATES FY 2023/2024

1. SUMMARY OF REVENUES ESTIMATES

The total estimates for fiscal year 2023/24 are **Kshs 8,869,497,864** as summarized:

REVENUE ESTIMATES SOURCE OF REVENUE	FY 2022/23		FY 2023/24 Estimates	PERCENTAGE	
	Original Estimates	Supplementary Estimates		FY 2022/23 Supplement ary Estimates	FY 2023/24 Budget Estima tes
National Government Transfer	6,528,408,765	6,528,408,765	6,790,702,542	82.2%	76.6%
Conditional Allocations from National Government Revenue	104,000,000	42,000,000	236,049,566	0.5%	2.7%
Unconditional Allocations from the National Government Revenue	-	-	10,624	0.0%	0.0%
Conditional Allocations from loans & grants from Development partners	140,714,896	207,230,277	362,980,289	2.6%	4.1%
Conditional Allocations from the National Government for Certain Devolved Functions	0	0	273,945,841	0.0%	3.1%
Local sources	87,846,000	87,846,000	96,630,600	1.1%	1.1%
Balance b/f	1,080,234,257	1,080,234,257	1,109,178,403	13.6%	12.5%
Grand Total	7,941,203,918	7,945,719,299	8,869,497,864	100%	100%

Table 1: Summary of Revenue Estimates

SUMMARY OF TOTAL FUNDING

Revenue Source	FY 2022/23		ESTIMATES 2023-2024	PROJECTION	
	Original Estimates	Supplementary Estimates		2024-2025	2025-2026
FUNDING	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)
Balance B/F	1,080,234,257	1,080,234,257	1,109,178,403	-	-
Equitable share National Government Revenue	1,056,781,563	1,056,781,563	1,031,624,735		
Return to CRF	845,328	845,328	786,393		
Road Maintenance Fuel Levy (RMFL)	232,356	232,356	232,356		
Rehabilitation of Youth polytechnic-VTCSP	2,535,447	2,535,447	2,535,447		

Revenue Source	FY 2022/23		ESTIMATES	PROJECTION	
	Original Estimates	Supplementary Estimates	2023-2024	2024-2025	2025-2026
Transforming Health System for Universal Care Project (THSUCP)	18,706,508.85	18,706,508.85	1,623,343.65		
Primary Health Care Support program	28,959.00	28,959.00			
Livestock Support Program	1,104,095	1,104,095	1,104,095		
Agricultural Sector Development Support Programme (ASDSP) II	-	-	1,656,416		
National Agricultural Value Chain Development Project (NAVCDP)	-	-	-		
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	-	-	19,615,617		
Financing Locally-Led Climate Action (FLLoCA) - Development grant			50,000,000		
Equitable share National Government Revenue raised Nationally	6,528,408,765	6,528,408,765	6,790,702,542	7,130,237,669	7,486,749,553
Conditional Allocations from National Government Revenue	104,000,000	42,000,000	236,049,566	248,153,036	260,560,687
Provision of Fertilizer Subsidy Programme	-	-	15,049,566	16,103,036	16,908,187
Supplement for Construction of County Headquarters	104,000,000	42,000,000	121,000,000	127,050,000	133,402,500
Aggregated Industrial Parks Programme			100,000,000	105,000,000	110,250,000
Unconditional Allocations from the National Government Revenue	-	-	10,624	-	-
Allocations for Mineral Royalties			10,624		
Conditional Allocations from loans & grants from Development partners	140,714,896	207,230,277	362,980,289	118,629,303	130,492,234
Transforming Health System for Universal Care Project (THSUCP)			-	-	-
Kenya Climate Smart Agriculture Project (KCSAP)	82,386,194	82,386,194	90,000,000	94,500,000	103,950,000

Revenue Source	FY 2022/23		ESTIMATES	PROJECTION	
	Original Estimates	Supplementary Estimates	2023-2024	2024-2025	2025-2026
DANIDA (Universal Healthcare in Devolved System Program)	12,339,500	18,835,313	10,683,750	11,217,938	12,339,731
Instrument for Devolution Advice and Support (IDEAS)	14,727,370	-		-	-
Agricultural Sector Development Support Programme (ASDSP) II	20,261,832	11,668,855	1,296,539	1,361,366	1,497,503
National Agricultural Value Chain Development Project (NAVCDP)	-	70,000,000	250,000,000		
Kenya Urban Support Programme (KUSP)	-	2,339,915			
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	11,000,000	22,000,000	11,000,000	11,550,000	12,705,000
Conditional Allocations from the National Government for Certain Devolved Functions	-	-	273,945,841	-	-
Livestock Value Chain Support Project			14,323,680		
De-Risking and Value Enhancement (DRIVE)			226,457,980		
Kenya Marine Fisheries and Socio-Economic Development (KEMSFED)			33,164,181		
Revenue from Own County Sources	87,846,000	87,846,000	96,630,600	101,462,130	106,535,237
Receipts from sale of incidental goods	1,693,032	1,693,032	1,693,032	1,777,684	1,866,568
A.I.A (Health facilities) transferred to exchequer	14,108,600	14,108,600	3,956,827	4,154,668	4,362,402
Land rates	4,514,752	4,514,752	5,299,478	5,564,452	5,842,674
Business permits	9,170,590	9,170,590	13,307,853	13,973,246	14,671,908
Cesses	28,067,862	28,067,862	41,613,712	43,694,398	45,879,117
Plot rents	2,116,290	2,116,290	1,749,000	1,836,450	1,928,273
Administrative services fees	2,539,548	2,539,548	2,098,800	2,203,740	2,313,927
County's natural resources exploitation	12,824,717	12,824,717	16,324,618	17,140,849	17,997,891
Market / Trade centre fees	2,116,290	2,116,290	1,749,000	1,836,450	1,928,273
Vehicle parking fees	987,602	987,602	816,200	857,010	899,861
Housing	352,715	352,715	291,500	306,075	321,379
Environment & conservancy administration	818,299	818,299	676,280	710,094	745,599

Revenue Source	FY 2022/23		ESTIMATES	PROJECTION	
	Original Estimates	Supplementary Estimates	2023-2024	2024-2025	2025-2026
Slaughter houses administration	2,398,462	2,398,462	1,982,200	2,081,310	2,185,376
Technical services	6,137,241	6,137,241	5,072,100	5,325,705	5,591,990
GRAND TOTAL	7,941,203,918	7,945,719,299	8,869,497,864	7,598,482,138	7,984,337,710

Table 2: Summary of Total Funding

2. SUMMARY OF EXPENDITURE ESTIMATES

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2023/2024 amounts to **Kshs. 5,215,039,607** which constitutes **59%** of the total budget. Compensation to employees amounts to **Kshs. 2,408,039,249** of the total expenditure translating to **27%** while operation and maintenance expenditure accounts to **Kshs. 2,807,000,357** translating to **32%** of county total expenditure.

b) Development Expenditure

The total development expenditure for the FY 2023/2024 budget amounts to **Kshs. 3,654,458,259** translating to **41%** of the total expenditure.

SUMMARY OF TOTAL EXPENDITURE				
VOTE	GROSS ESTIMATE	RECURRENT CONDITIONAL GRANT	DEVELOPMENT CONDITIONAL GRANT	NET ESTIMATE
County Assembly	1,008,437,753	0	0	1,008,437,753
Office of The Governor and Deputy Governor	436,641,663	0	0	436,641,663
Finance and Planning	1,108,674,422	0	0	1,108,674,422
County Public Service Board	73,355,104	0	0	73,355,104
Trade, Tourism, Wildlife and Cooperative Development	215,599,698	0	100,000,000	115,599,698
Agriculture, Livestock, Fisheries and Veterinary	1,114,127,611	0	633,052,457	481,075,154
Culture, gender, Youth, Sports and Social Services	102,683,447	0	0	102,683,447
Education and Vocational Training	439,302,116	0	2,535,447	436,766,669
Medical Services, public Health and sanitation	1,439,761,277	12,307,094	0	1,427,454,183
Special program	150,234,635	0	0	150,234,635
Roads, Transport, Public works, Housing and Urbanisation	693,771,095		121,232,356	572,538,739
Water, Irrigation, Environment and Natural Resources	414,547,278	30,626,241	0	383,921,037
Public Service, Administration and Citizen participation	1,452,318,017	0	0	1,452,318,017
Lands and Physical Planning	133,593,750	0	0	133,593,750
Hola Municipality	86,450,000	0	0	86,450,000
TOTAL	8,869,497,866	42,933,335	856,820,260	7,969,744,271

Table 3: Summary of Total Expenditure

SUMMARY OF TOTAL RECURRENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
County Assembly	1,008,437,753	677,653,973	13.0%	7.6%
Office of The Governor and Deputy Governor	436,641,663	436,641,663	8.4%	4.9%
Finance and Planning	1,108,674,422	462,720,203	8.9%	5.2%
County Public Service Board	73,355,104	73,355,104	1.4%	0.8%
Trade, Tourism, Wildlife and Cooperative Development	215,599,698	83,599,698	1.6%	0.9%
Agriculture, Livestock, Fisheries and Veterinary	1,114,127,611	178,425,154	3.4%	2.0%
Culture, gender, Youth, Sports and Social Services	102,683,447	52,683,447	1.0%	0.6%
Education and Vocational Training	439,302,116	240,766,669	4.6%	2.7%
Medical Services, public Health and sanitation	1,439,761,277	1,197,561,277	23.0%	13.5%
Special program	150,234,635	150,234,635	2.9%	1.7%
Roads, Transport, Public works, Housing and Urbanisation	693,771,095	67,988,739	1.3%	0.8%
Water, Irrigation, Environment and Natural Resources	414,547,278	115,047,278	2.2%	1.3%
Public Service, Administration and Citizen participation	1,452,318,017	1,402,318,017	26.9%	15.8%
Lands and Physical Planning	133,593,750	39,593,750	0.8%	0.4%
Hola Municipality	86,450,000	36,450,000	0.7%	0.4%
TOTAL	8,869,497,866	5,215,039,607	100%	59%

Table 4: Summary of Total Recurrent Expenditure

Table 4: SUMMARY OF TOTAL DEVELOPMENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
County Assembly	1,008,437,753	330,783,780	9.1%	3.7%
Office of The Governor and Deputy Governor	436,641,663	0	0.0%	0.0%
Finance and Planning	1,108,674,422	645,954,219	17.7%	7.3%
County Public Service Board	73,355,104	0	0.0%	0.0%
Trade, Tourism, Wildlife and Cooperative Development	215,599,698	132,000,000	3.6%	1.5%
Agriculture, Livestock, Fisheries and Veterinary	1,114,127,611	935,702,457	25.6%	10.5%
Culture, gender, Youth, Sports and Social Services	102,683,447	50,000,000	1.4%	0.6%
Education and Vocational Training	439,302,116	198,535,447	5.4%	2.2%
Medical Services, public Health and sanitation	1,439,761,277	242,200,000	6.6%	2.7%
Special program	150,234,635	0	0.0%	0.0%

Roads, Transport, Public works, Housing and Urbanisation	693,771,095	625,782,356	17.1%	7.1%
Water, Irrigation, Environment and Natural Resources	414,547,278	299,500,000	8.2%	3.4%
Public Service, Administration and Citizen participation	1,452,318,017	50,000,000	1.4%	0.6%
Lands and Physical Planning	133,593,750	94,000,000	2.6%	1.1%
Hola Municipality	86,450,000	50,000,000	1.4%	0.6%
TOTAL	8,869,497,866	3,654,458,259	100%	41%

Table 5: Summary of Total Development Expenditure

VOTE	COMPENSATION TO EMPLOYEES	OPERATION & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	281,497,887	396,156,085	330,783,780	1,008,437,753
Office of The Governor and Deputy Governor	113,270,911	323,370,752	0	436,641,663
Finance and Planning	0	462,720,203	645,954,219	1,108,674,422
County Public Service Board	41,819,570	31,535,534	0	73,355,104
Trade, Tourism, Wildlife and Cooperative Development	0	83,599,698	132,000,000	215,599,698
Agriculture, Livestock, Fisheries and Veterinary	0	178,425,154	935,702,457	1,114,127,611
Culture, gender, Youth, Sports and Social Services	0	52,683,447	50,000,000	102,683,447
Education and Vocational Training	0	240,766,669	198,535,447	439,302,116
Medical Services, public Health and sanitation	877,829,437	319,731,840	242,200,000	1,439,761,277
Special program	0	150,234,635	0	150,234,635
Roads, Transport, Public works, Housing and Urbanisation	0	67,988,739	625,782,356	693,771,095
Water, Irrigation, Environment and Natural Resources	0	115,047,278	299,500,000	414,547,278
Public Service, Administration and Citizen participation	1,071,961,444	330,356,573	50,000,000	1,452,318,017
Lands and Physical Planning	0	39,593,750	94,000,000	133,593,750
Hola Municipality	21,660,000	14,790,000	50,000,000	86,450,000
TOTAL	2,408,039,249	2,807,000,357	3,654,458,259	8,869,497,866
Percentage On Estimates	27%	32%	41%	100%

Table 6: Summary of Total Expenditure (Per Economic Classification)

3. PROGRAM-BASED BUDGET ESTIMATES

3161: COUNTY ASSEMBLY

3162: OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR

PART A: Vision

A prosperous globally competitive county providing high quality of life for the people of Tana River.

PART B: Mission

To ensure citizen centric service delivery through public participation for social transformation.

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

The Office of the Governor and Deputy Governor endeavors to ensure citizen centric service delivery through public participation for social transformation, enhance departmental capacity and conducive work environment for quality service delivery as well as leverage ICT infrastructure and services for quality service delivery.

In the FY 2022/23 office of the governor and deputy Governor was allocated Kshs. 451,768,101 recurrent expenditures against nil development. The figure remains the same for FY 2023/2024 since the equitable share figures remain unchanged.

Constraints and challenges

The Office of the Governor is faced with various challenges and constraints which hampered its operation resulting to inefficiency in delivery of services. The challenges and constraints include:

- Inadequate Mobilization of funds;
- Inadequate capacity on monitoring and evaluation;
- Inadequate Human Resources and technical skills;
- Delayed exchequer releases to fund core development and operational activities
- Service delivery gaps due to low levels of dissemination of Government information to the public.

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and support services	<i>307,890,101</i>	<i>315,268,101</i>	<i>331,031,506</i>	<i>347,583,082</i>
Programme 2: Executive Services	<i>143,878,000</i>	<i>121,373,562</i>	<i>127,442,240</i>	<i>133,814,352</i>

Sub Programme 2.1: County leadership & coordination of CDAs	46,500,000	39,373,562	41,342,240	43,409,352
Sub Programme 2.2: County Government Advisory Service	64,878,000	49,500,000	51,975,000	54,573,750
Sub Programme 2.3: Coordination of peace and cohesion	32,500,000	32,500,000	34,125,000	35,831,250
Total Expenditure of Vote	451,768,101	436,641,663	458,473,747	481,397,434

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 – 2025/2026

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	451,768,101	436,641,663	458,473,747	481,397,434
Compensation to Employees	113,270,911	113,270,911	118,934,457	124,881,179
Use of Goods and Services	286,182,729	288,556,291	302,984,106	318,133,311
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	3,392,392	3,392,392	3,562,012	3,740,112
Acquisition of Non-Financial assets	11,000,000	4,500,000	4,725,000	4,961,250
Acquisition of Financial assets	37,922,069	26,922,069	28,268,173	29,681,581
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total Expenditure	451,768,101	436,641,663	458,473,747	481,397,434

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and support services				
1.Current Expenditure	307,890,101	315,268,101	331,031,506	347,583,082
Compensation to Employees	113,270,911	113,270,911	118,934,457	124,881,179
Use of Goods and Services	150,304,729	167,182,729	175,541,865	184,318,959
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	3,392,392	3,392,392	3,562,012	3,740,112
Acquisition of Non-Financial assets	3,000,000	4,500,000	4,725,000	4,961,250
Acquisition of Financial assets	37,922,069	26,922,069	28,268,173	29,681,581
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	307,890,101	315,268,101	331,031,506	347,583,082
Programme 2: Executive Services			0	0
Sub Programme 2.1: County leadership & coordination of CDAs				
1.Current Expenditure	46,500,000	39,373,562	41,342,240	43,409,352

Compensation to Employees	-	-	-	-
Use of Goods and Services	38,500,000	39,373,562	41,342,240	43,409,352
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Acquisition of Non-Financial assets	8,000,000	-	-	-
Acquisition of Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	46,500,000	39,373,562	41,342,240	43,409,352
Sub Programme 2.2: County Government Advisory Service				
1.Current Expenditure	64,878,000	49,500,000	51,975,000	54,573,750
Compensation to Employees			-	-
Use of Goods and Services	64,878,000	49,500,000	51,975,000	54,573,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Acquisition of Non-Financial assets			-	-
Acquisition of Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	64,878,000	49,500,000	51,975,000	54,573,750
Sub Programme 2.3: Coordination of peace and cohesion				
1.Current Expenditure	32,500,000	32,500,000	34,125,000	35,831,250
Compensation to Employees			-	-
Use of Goods and Services	32,500,000	32,500,000	34,125,000	35,831,250
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Acquisition of Non-Financial assets			-	-
Acquisition of Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	32,500,000	32,500,000	34,125,000	35,831,250
Total expenditure P2	143,878,000	121,373,562	127,442,240	133,814,352
Total for the Vote	451,768,101	436,641,663	458,473,747	481,397,434

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Programme 1: General administration and support services.

Outcome: Improved service delivery and working environment.						
Sub Programme 1: Peace campaign						
Delivery unit	Key Outcomes/output	Key performance indicators (KPIs)	Target			
			Baseline 2022/2023	2023/2024	2024/2025	2025/2026
Office of the Governor and Deputy Governor	Reduced conflicts	Number of peace campaigns conducted	12	12		
Sub Programme 2: Community policing						
Office of the Governor and Deputy Governor	Improved security	Policing programs conducted	45	45		
Programme 2: Performance Management						
Objective2: To provide leadership in governance and management of county affairs						
Sub Programme 1: Supplement procurement of modern communication equipment for Kenya police						
Office of the Governor and Deputy Governor	Improved security	Number of communication gadgets procured.	Once	Once		
Sub Programme 2: Purchase of enforcement officer's vehicles						
Office of the Governor and Deputy Governor	Improved service delivery	Number of vehicle purchased	At least 3 in 5 years	At least 3 in 5 years		

3163: FINANCE AND ECONOMIC PLANNING

PART A. Vision

To be an institution of excellence in economic planning and financial management

PART B. Mission

To pursue prudent economic and fiscal policies for effective coordination of government financial operations

The department of the finance and planning department is to mandated offer prudent financial management services and economic planning.

PART C. Performance Overview and Background for Programme

Finance and Planning comprises of accounting and financial services, procurement, revenue department, internal audit, budgeting and planning departments. The mandate of the department to provide prudent public financial management to the residents of the county.

In the FY 2022/2023, the department received Kshs. 1,111,029,449 to fund its programmes, which was 17.4% of the County's budget. Kshs. 644,583,051 was allocated to the department to facilitate operations and payment of pending bills. The department in total had Kshs. 644,583,051 for Recurrent expenditure and Kshs. 466,446,398 for development expenditure (inclusive of pending bills).

During the FY 2022/2023, the department had the following achievements;

- Establishment of Ineligible Pending Bills Committee
- Establishment of the County ineligible pending bills committee.
- Adoption and rolling out of the monitoring and evaluation policy.

Constraints and challenges in budget implementation

- Delays in disbursement of funds.
- Poor enforcement of finance bill to raise revenue locally.
- Huge amount of pending bills from departments.

PART D Programme Estimates

	Programme	Objectives
1	General Administration, Planning and support services	To enhance departmental capacity and conducive work environment for quality service delivery
2	Public finance services	To offer prudent financial management

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services	506,885,375	325,022,527	342,633,458	361,220,123
Programme 2: Public Finance Management	604,144,074	783,651,895	822,834,490	863,976,214
Sub Programme 2.1: Own Source revenue collection	21,620,000	21,620,000	22,701,000	23,951,550
Sub Programme 2.2 Economic planning and Budgeting	33,625,694	33,625,694	35,306,979	37,072,328
Sub Programme 2.3: Accounting & Finance	491,646,398	671,154,219	704,711,930	739,947,526
Sub Programme 2.4 Supply chain management services	20,700,000	20,700,000	21,735,000	22,821,750
Sub Programme 2.5 Internal Audit	12,782,110	12,782,110	13,421,216	14,092,276
Sub Programme 2.6 Monitoring and Evaluation	17,980,523	17,980,523	18,879,549	19,823,527
Sub Programme 2.7 PFM Enhancement	5,789,349	5,789,349	6,078,816	6,382,757
Total Expenditure of Vote	1,111,029,449	1,108,674,422	1,164,108,143	1,222,313,550

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	644,583,051	462,720,203	485,856,213	510,149,024
Compensation to Employees	-	-	-	-
Use of Goods and Services	164,817,676	164,817,676	173,058,560	181,711,488
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Other Expenses	132,165,375	65,990,249	69,289,761	72,754,250
Acquisition of Non-Financial assets	5,600,000	5,600,000	5,880,000	6,174,000
Acquisition of Financial assets	342,000,000	226,312,278	237,627,892	249,509,286
2. Capital Expenditure	466,446,398	645,954,219	678,251,930	712,164,526
Acquisition of Non-Financial assets	-	-	-	-
Other developments	466,446,398	645,954,219	678,251,930	712,164,526
Total Expenditure	1,111,029,449	1,108,674,422	1,164,108,143	1,222,313,550

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services				
1.Current Expenditure	506,885,375	325,022,527	341,273,653	358,337,336
Compensation to Employees	-	-	-	-
Use of Goods and Services	32,720,000	32,720,000	34,396,000	36,158,600

Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Other Expenses	132,165,375	65,990,249	70,609,566	75,552,236
Acquisition of Non-Financial assets	-	-	-	-
Acquisition of Financial assets	342,000,000	226,312,278	237,627,892	249,509,286
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	506,885,375	325,022,527	341,273,653	358,337,336
Programme 2: Public Finance Management				
Sub Programme 2.1: Own Source revenue collection				
1.Current Expenditure	21,620,000	21,620,000	22,701,000	23,836,050
Compensation to Employees	-	-	-	-
Use of Goods and Services	21,620,000	21,620,000	22,701,000	23,951,550
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Acquisition of Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total expenditure SP2.1.	21,620,000	21,620,000	22,701,000	23,836,050
Sub Programme 2.2 Economic planning and Budgeting				
1.Current Expenditure	33,625,694	33,625,694	35,306,979	37,072,328
Compensation to Employees	-	-	-	-
Use of Goods and Services	32,825,694	32,825,694	34,466,979	36,190,328
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	800,000	800,000	840,000	882,000
Acquisition of Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total expenditure SP2.2	33,625,694	33,625,694	35,306,979	37,072,328
Sub Programme 2.3: Accounting & Finance				
1.Current Expenditure	25,200,000	25,200,000	26,460,000	27,783,000
Compensation to Employees	-	-	-	-
Use of Goods and Services	24,800,000	24,800,000	26,040,000	27,342,000
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	400,000	400,000	420,000	441,000
Acquisition of Financial assets	-	-	-	-

2. Capital Expenditure	466,446,398	645,954,219	678,251,930	712,164,526
Acquisition of Non-Financial assets			-	-
Other developments	466,446,398	645,954,219	678,251,930	712,164,526
Total expenditure SP2.3	491,646,398	671,154,219	704,711,930	739,947,526
Sub Programme 2.4 Supply chain management services				
1.Current Expenditure	20,700,000	20,700,000	21,735,000	22,821,750
Compensation to Employees			-	-
Use of Goods and Services	20,700,000	20,700,000	21,735,000	22,821,750
Interest payments			-	-
Current Transfers			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
Acquisition of Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.4	20,700,000	20,700,000	21,735,000	22,821,750
Sub Programme 2.5 Internal Audit				
1.Current Expenditure	12,782,110	12,782,110	13,421,216	14,092,276
Compensation to Employees			-	-
Use of Goods and Services	8,382,110	8,382,110	8,801,216	9,241,276
Interest payments			-	-
Current Transfers			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	4,400,000	4,400,000	4,620,000	4,851,000
Acquisition of Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.5	12,782,110	12,782,110	13,421,216	14,092,276
Sub Programme 2.6 Monitoring and Evaluation				
1.Current Expenditure	17,980,523	17,980,523	18,879,549	19,823,527
Compensation to Employees			-	-
Use of Goods and Services	17,980,523	17,980,523	18,879,549	19,823,527
Interest payments			-	-
Current Transfers			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
Acquisition of Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.6	17,980,523	17,980,523	18,879,549	19,823,527
Sub Programme 2.7 PFM Enhancement				
1.Current Expenditure	5,789,349	5,789,349	6,078,816	6,382,757

Compensation to Employees			-	-
Use of Goods and Services	5,789,349	5,789,349	6,078,816	6,382,757
Interest payments			-	-
Current Transfers			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
Acquisition of Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.7	5,789,349	5,789,349	6,078,816	6,382,757
Total expenditure P2	604,144,074	783,651,895	822,834,490	863,976,214
Total for the Vote	1,111,029,449	1,108,674,422	1,164,108,143	1,222,313,550

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Objective		To offer prudent financial management					
Outcome		A transparent and accountable system for the management of public resources					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target			
				Baseline 2022/2023	2023/2024	2024/2025	2025/2026
Own Source revenue collection	Revenue	Improved public finance management	Amount of own source revenue collected (Million KShs.)	96m	100m	106m	120m
		Resource mobilization framework	Resource mobilization framework developed	0	1	1	1
Budget and Economic planning	Economic Planning and Budgeting	Enhanced planning, budgeting and implementation programmes in the County	Percentage absorption of allocated funds		100%	100%	100%
		County Annual Progress Report (CAPR)	Number of County Annual Progress Report (CAPR)	1	1	1	1

		Development plans prepared (ADP)	No. of development plans prepared	1	1	1	1
		County Budget Review Outlook Paper (CBROP)	No. of CBROPs prepared	1	1	1	1
		County Budget Implementation Report (BIR)	No. of BIRs prepared	4	4	4	4
		County Fiscal Strategy Paper (CFSP)	No. of CFSPs prepared	1	1	1	1
		County Annual Budget	No. of County Annual Budgets prepared	1	1	1	1
Accounting & Finance services	Accounting	Improved public finance management	Number of unqualified audit reports	1	1	1	1
			Level of debt management Amount of pending bills	2.4b	0.8b	0	0
		Financial reports produced in compliance with the PFMA	Proportion of timely and accurate financial reports produced in conformity with the PFMA	4	4	4	4
Supply chain management services	Procurement	Automated assets management system	An integrated automated assets management system in place	0	1	1	1
Internal auditing services	Internal audit	Risk management framework developed	Risk management framework developed	0	1	1	1
			Risk management	0	1	1	1

			framework implemented				
		Improved public finance management	Automated audit system	0	1	1	1
Monitoring and Evaluation	Economic Planning and Budgeting	Effective service delivery	No of M&E reports	0	4	4	4

3164: COUNTY PUBLIC SERVICE BOARD

PART A: Vision

To make Tana River County Public Service Board a world class constitutional body in the provision of human resource services in the county.

PART B: Mission

To create wealth for our citizens, enhance value addition, public participation and decision making.

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

In the FY 2022/2023, the County Public Service Board received Kshs. 73,355,104 to fund its programmes. Kshs. 65,407,004 was for General administration, planning and support services, Kshs. 1,960,960 for Ethics, governance and compliance, Kshs. 1,778,824 for Skills and competency development while Kshs. 4,262,316 was the allocation for Human resource management and development.

During the FY 2022/2023, the county public service board had the following achievements;

- Hiring of new board members towards the end of the third quarter of the FY 2022/2023.
- Promotion of eligible staff to next carcer

Constraints and challenges in budget implementation

- Delay in budgetary support.

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To build and strengthen the Board's capacity to execute its mandate
2	Ethics Governance and Compliance	To ensure compliance with values and principles of governance and public service
3	Skills and competency development	To capacity build the Human Resource for optimum productivity
4	Human Resource Management and Development	To attract and retain competent and highly motivated workforce for efficient, effective & productive organization

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and Support Services	65,407,004	66,007,004	69,307,354	72,772,722
Programme 2: Ethics, Governance And Compliance	1,906,960	1,806,960	1,897,308	1,992,173
Programme 3: Skills and competency development	1,778,824	1,578,824	1,657,765	1,740,653

Programme 4: Human Resource Management and Development	4,262,316	3,962,316	4,160,432	4,368,453
Total Expenditure of Vote	73,355,104	73,355,104	77,022,859	80,874,002

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	73,355,104	73,355,104	77,022,859	80,874,002
Compensation to Employees	41,819,570	41,819,570	43,910,549	46,106,076
Use of Goods and Services	21,458,100	19,958,100	20,956,005	22,003,805
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	2,077,434	2,077,434	2,181,306	2,290,371
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	8,000,000	9,500,000	9,975,000	10,473,750
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total Expenditure	73,355,104	73,355,104	77,022,859	80,874,002

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and Support Services				
1.Current Expenditure	65,407,004	66,007,004	69,307,354	72,772,722
Compensation to Employees	41,819,570	41,819,570	43,910,549	46,106,076
Use of Goods and Services	13,510,000	12,610,000	13,240,500	13,902,525
Interest payments			-	-
Current Transfers			-	-
Social Benefits	2,077,434	2,077,434	2,181,306	2,290,371
Other Expenses			-	-
Acquisition of Non-Financial assets	8,000,000	9,500,000	9,975,000	10,473,750
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	65,407,004	66,007,004	69,307,354	72,772,722
Programme 2: Ethics, Governance And Compliance				
1.Current Expenditure	1,906,960	1,806,960	1,897,308	1,992,173
Compensation to Employees			-	-
Use of Goods and Services	1,906,960	1,806,960	1,897,308	1,992,173
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-

Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure P2.	1,906,960	1,806,960	1,897,308	1,992,173
Programme 3: Skills and competency development				
1.Current Expenditure	1,778,824	1,578,824	1,657,765	1,740,653
Compensation to Employees			-	-
Use of Goods and Services	1,778,824	1,578,824	1,657,765	1,740,653
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure P3.	1,778,824	1,578,824	1,657,765	1,740,653
Programme 4: Human Resource Management and Development				
1.Current Expenditure	4,262,316	3,962,316	4,160,432	4,368,453
Compensation to Employees			-	-
Use of Goods and Services	4,262,316	3,962,316	4,160,432	4,368,453
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure P4.	4,262,316	3,962,316	4,160,432	4,368,453
Total for the Vote	73,355,104	73,355,104	77,022,859	80,874,002

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Programme 1: General Administration, Planning and Support services						
Objective: To build and strengthen the Board's capacity to execute its mandate						
Outcome: Efficient and Effective service delivery						
			Baseline	Target		
Sub programme	Key Outcomes/output	Key performance indicators	2022/23	2020/21	2021/22	2022/23

General Administration, Planning and Support Services	Efficient and Effective service delivery	Employee satisfaction index	100%	100%	100%	100%
		Customer satisfaction index	100%	100%	100%	100%
Programme 2: Ethics Governance and Compliance						
Objective: To ensure compliance with values and principles of governance and public service						
Ethics Governance and Compliance	Improved transparency and Compliance with national values	Level of compliance with national values and principles of article 10 and 232 of the constitution	100%	100%	100%	100%
		No of reports - Extent of compliance Report	1	1	1	1
Programme 3: Skills and competency development						
Objective: To capacity build the Human Resource for optimum productivity						
Skills and competency development	Improved service delivery	Number of trainings conducted				
Programme 4: Human resource management and development						
Objective: To attract and retain competent and highly motivated workforce for efficient, effective & productive organization						
Human resource management and development	Adequate and competent human resource capacity	Proportion of department requests met	100%	100%	100%	100%

3165: TRADE, TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT

PART A: Vision

A harmonious and competitive industrial and investment society that thrives as a destination of choice.

PART B: Mission

To facilitate sustainable tourism and cooperatives diversified trade and investment, vibrant industrial base, regional integration and preservation of County heritage and culture for sustainable development.

PART C: Performance overview and background for programs

Major achievements

Trade, weigh, and measures

- 1) Trained 300 SMEs in Hola, Bura and Garsen
- 2) Mapping of business premises in the main trading centers (Garsen,Hola,Bura and Madogo) is ongoing to enhance revenue collection.
- 3) Offered business advisory services.
- 4) Successfully carried out one business census
- 5) Calibration of 400 traders' equipment has been done and revenue collected from the exercise

Cooperative Development

- i. Audited 16 cooperative societies
- ii. Mobilization and sensitization of 1000 farmers to join cooperative societies.
- iii. Trained 20 Cooperative societies leaders on issues of Governance.

Tourism

- 1) Conducted a Tour guiding training in Tana Delta
- 2) Conducted Tourism Baseline Survey

Constraints and Challenges in budget implementation

- i. late disbursement of finances from the county treasury
- ii. the department was allocated little funds in the current financial year
- iii. poor and inadequate office space
- iv. lack of relevant ICT equipment
- v. inadequate transport for field officers
- vi. invasion of parks by herders, poaching and deforestation hence affecting tourism activities
- vii. lack of accommodation facilities to promote tourism
- viii. poor infrastructure
- ix. negative media publicity on security hence hampering tourism growth

PART D: Program objectives

	Programme	Objectives
1	General Administration, Planning and Support services	To enhance departmental capacity and conducive work environment for quality service delivery
2	Promotion of Trade and Tourism	Private Sector through enterprises and entrepreneurship development and promote Tana River as a Tourist destination

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1. General administration, planning and support	-	-	-	-
Program 2: Promotion of trade and tourism	60,586,989	215,599,698	226,379,683	237,698,667
Program 2.1 Trade, weights and measures	43,799,849	198,699,849	208,634,841	219,066,584
Sub Program 2.2 Tourism promotion	10,067,200	8,899,849	9,344,841	9,812,084
Sub Program 2.3 Cooperative Development	6,719,940	8,000,000	8,400,000	8,820,000
Total Expenditure of Vote	60,586,989	215,599,698	226,379,683	237,698,667

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1. Current Expenditure	33,586,989	83,599,698	87,779,683	92,168,667
Compensation to Employees	-	-	-	-
Use of Goods and Services	32,258,140	31,970,849	33,569,391	35,247,861
Interest payments	-	-	-	-
Current Transfers	-	50,000,000	52,500,000	55,125,000
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	1,328,849	1,628,849	1,710,291	1,795,806
2. Capital Expenditure	27,000,000	132,000,000	138,600,000	145,530,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	27,000,000	132,000,000	138,600,000	145,530,000
Total Expenditure	60,586,989	215,599,698	226,379,683	237,698,667

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1. General administration, planning and support				
1. Current Expenditure	0	0	0	0
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-

Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	-	-	-	-
Program 2: Promotion of trade and tourism			0	0
Program 2.1 Trade, weights and measures				
1.Current Expenditure	16,799,849	66,699,849	70,034,841	73,536,584
Compensation to Employees	-	-	-	-
Use of Goods and Services	16,271,000	15,871,000	16,664,550	17,497,778
Interest payments	-	-	-	-
Current Transfers	-	50,000,000	52,500,000	55,125,000
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	528,849	828,849	870,291	913,806
2. Capital Expenditure	27,000,000	132,000,000	138,600,000	145,530,000
Acquisition of Non-Financial assets			-	-
Other developments	27,000,000	132,000,000	138,600,000	145,530,000
Total expenditure SP2.1.	43,799,849	198,699,849	208,634,841	219,066,584
Sub Program 2.2 Tourism promotion				
1.Current Expenditure	10,067,200	8,899,849	9,344,841	9,812,084
Compensation to Employees			-	-
Use of Goods and Services	10,067,200	8,899,849	9,344,841	9,812,084
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	10,067,200	8,899,849	9,344,841	9,812,084
Sub Program 2.3 Cooperative Development				
1.Current Expenditure	6,719,940	8,000,000	8,400,000	8,820,000
Compensation to Employees			-	-
Use of Goods and Services	5,919,940	7,200,000	7,560,000	7,938,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	800,000	800,000	840,000	882,000

2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	6,719,940	8,000,000	8,400,000	8,820,000
Total expenditure P2	60,586,989	215,599,698	226,379,683	237,698,667
Total for the Vote	60,586,989	215,599,698	226,379,683	237,698,667

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Programme 1		General administration, support and planning					
Objective		To enhance departmental capacity and conducive work environment for quality service delivery					
Outcome		Improved service delivery					
Sub programmes	Delive ry Unit	Key outcomes/outp uts	Key performance indicators	Target			
				2022/2023	2023/2024	2024/2025	2025/2026
Administration , planning and support services	Trade and Enterprise Development	Quality Management System	customer and employee satisfaction	50%	65%	80%	100%
	Trade and Enterprise Development	Administrative services	Percentage reduction in number of non-conformities	70%	85%	90%	100%
Programme 2		Promotion of Trade and tourism					
Objective		To Promote Private Sector Development through Enterprise and Entrepreneurship Development					
Outcome		Improved Trade Activities					
Sub programmes	Delive ry Unit	Key outcomes/outp uts	Key performance indicators	Baseline Target			
				2019/20	2020/21	2021/22	2022/23
Promotion of Trade	Trade and Enterprise Development	Improved trade Activities	No. of new business establishment	100	300	400	500
Promotion of Tourism	Tourism	Improved Tourism Activities	Number of tourist	500	600	650	800
Cooperative Development	Cooperative	Registration of new Cooperatives	No.of cooperatives registered..	10	15	20	25
		Auditing of Coopreatives	No. of cooperatives audited	25	30	35	40

3166: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

AGRICULTURE

PART A: Vision

To ensure sustainable management of land in the county

PART B: Mission

Facilitate improvement of livelihood to the people through efficient administration equitable access and sustainable management of land

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

Performance overview

1. Achieved mechanizing agriculture, more than ten tractors purchased
2. Small scale groups sponsored by KCSAP in conjunction with county has led to uplifting the lives of interested small scale farmers
3. Purchase seedlings and distributed seedlings to farmers thus enhancing food security
4. Distribution of beehives to farmers to increase honey production
5. Education on productive methods to farmers during trainings

Rationale for funding

It is the driver of the economy for people of Tana River

Population growth and sensitivity towards nutrition and health

PART D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration, support and planning	To provide a conducive working environment
2.	Agricultural Development	Improved food security and household incomes

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services	5,055,789	6,127,788	6,434,178	6,755,886
Program 2: Agricultural Development	106,779,866	623,082,387	654,236,506	686,948,332
Sub Programme 2:1 Crop Husbandry	76,169,666	229,519,232	240,995,194	253,044,953
Sub Programme 2.2: Plant Disease Control	1,600,000	1,600,000	1,680,000	1,764,000
Sub Programme 2.3: Agricultural Mechanization Services(AMS)	12,764,500	15,764,500	16,552,725	17,380,361
Sub Program 2.4: KCSAP	10,000,000	367,000,000	385,350,000	404,617,500
Sub Program 2.5: ASDSP	5,000,000	7,952,955	8,350,603	8,768,133
Sub Program 2.6: FAO	1,245,700	1,245,700	1,307,985	1,373,384
Total Expenditure of Vote	111,835,655	629,210,175	660,670,684	693,704,218

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	111,835,655	125,907,654	132,203,037	138,813,189
Compensation to Employees	-	-	-	-
Use of Goods and Services	56,835,655	60,907,654	63,953,037	67,150,689
Interest payments	-	-	-	-
Current Transfers	15,000,000	25,000,000	26,250,000	27,562,500
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	40,000,000	40,000,000	42,000,000	44,100,000
2. Capital Expenditure	-	503,302,521	528,467,647	554,891,029
Acquisition of Non-Financial assets	-	-	-	-
Other developments	153,349,566	510,969,999	169,067,897	-
Total Expenditure	111,835,655	629,210,175	660,670,684	693,704,218

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services				
1.Current Expenditure	5,055,789	6,127,788	6,434,178	6,755,886
Compensation to Employees	-	-	-	-
Use of Goods and Services	5,055,789	6,127,788	6,434,178	6,755,886
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	5,055,789	6,127,788	6,434,178	6,755,886
Program 2: Agricultural Development			0	0
Sub Programme 2:1 Crop Husbandry				
1.Current Expenditure	76,169,666	76,169,666	79,978,149	83,977,057
Compensation to Employees	-	-	-	-
Use of Goods and Services	36,169,666	36,169,666	37,978,149	39,877,057
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	40,000,000	40,000,000	42,000,000	44,100,000

2. Capital Expenditure	-	153,349,566	161,017,044	169,067,897
Acquisition of Non-Financial assets			-	-
Other developments		153,349,566	161,017,044	169,067,897
Total expenditure SP2.1.	76,169,666	229,519,232	240,995,194	253,044,953
Sub Programme 2.2: Plant Disease Control				
1.Current Expenditure	1,600,000	1,600,000	1,680,000	1,764,000
Compensation to Employees			-	-
Use of Goods and Services	1,600,000	1,600,000	1,680,000	1,764,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	1,600,000	1,600,000	1,680,000	1,764,000
Sub Programme 2.3: Agricultural Mechanization Services(AMS)				
1.Current Expenditure	12,764,500	15,764,500	16,552,725	17,380,361
Compensation to Employees			-	-
Use of Goods and Services	12,764,500	15,764,500	16,552,725	17,380,361
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	-		-	-
Total expenditure SP2.3	12,764,500	15,764,500	16,552,725	17,380,361
Sub Program 2.4: KCSAP				
1.Current Expenditure	10,000,000	20,000,000	21,000,000	22,050,000
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments			-	-
Current Transfers	10,000,000	20,000,000	21,000,000	22,050,000
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	347,000,000	364,350,000	382,567,500
Acquisition of Non-Financial assets			-	-
Other developments	-	347,000,000	-	-
Total expenditure SP2.4.	10,000,000	367,000,000	385,350,000	404,617,500
Sub Program 2.5: ASDSP				

1.Current Expenditure	5,000,000	5,000,000	5,250,000	5,512,500
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers	5,000,000	5,000,000	5,250,000	5,512,500
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	2,952,955	3,100,603	3,255,633
Acquisition of Non-Financial assets			-	-
Other developments		2,952,955	-	-
Total expenditure SP2.5	5,000,000	7,952,955	8,350,603	8,768,133
Sub Program 2.6: FAO				
1.Current Expenditure	1,245,700	1,245,700	1,307,985	1,373,384
Compensation to Employees			-	-
Use of Goods and Services	1,245,700	1,245,700	1,307,985	1,373,384
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.6	1,245,700	1,245,700	1,307,985	1,373,384
Total expenditure P2	106,779,866	623,082,387	654,236,506	686,948,332
Total for the Vote	111,835,655	629,210,175	660,670,684	693,704,218

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2022/2023-2024/2025

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/output s	Key performanc e indicators	Target		
				2023/2024	2024/2025	2025/2026
General administration, support and planning		Effective delivery of services	No. of programs implemented	20	205	25
Program Name		Programme 2: Agricultural Development				
Objective		Improved food security and household incomes				
Outcome		Increased food security and income				

Sub programmes	Delivery Unit	Key outcomes/output s	Key performance indicators	Target		
				2023/2024	2024/2025	2025/2026
SP 2.1 Crop Husbandry		Increased food security	No of farmers reached with technical messages	20000	25000	30000
SP 2.2 Plant Disease Control		Increased production	Litres of pesticides purchased	4500	5000	5500
			No of knapsack sprayers purchased	35	40	45
SP 2.3: Agricultural		Improved food security	No of tractors purchased	6	8	10
Mechanization Services(AMS)		Improve food security and incomes	Litres of production fuel purchased	60,000	70,000	80,000
			No of workshop tools procured	6	8	10

VETERINARY SERVICES

PART A: Vision

To be an institution of excellence in economic planning and financial management

PART B: Mission

To pursue prudent economic, fiscal, and monetary policies and effectively coordinate government financial operations for rapid and sustainable development of Tana River County

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

The livestock sub sector had planned to implement five broad programmes in the year 2022/2023. The one major achievement was the remuneration of employees. Another key achievement was the establishment of grazing management committees in Wayu Ward through support from FAO funded by the European Union.

Challenges

1. The areas where pastoralism is practiced receive low and unreliable rainfall. At times they experience prolonged drought. This leads to lack of water and sufficient pasture for the animals.
2. The pastoral areas are inaccessible. Farmers are therefore not able to get their animals to the market.

3. Extension services in the pastoral areas are inadequate hence it is difficult to treat or improve the animals. It is difficult to provide these services due to insecurity and given that the pastoralists are always on the move.
4. Late funding
5. Livestock diseases
6. Insufficient number of extension personnel
7. Inadequate and poorly maintained vehicles

PART D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration, support and planning	To provide a conducive working environment
2.	Animal Husbandry, Livestock Resource Mangement and Development	Improved food security and household incomes

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services	2,484,372	2,612,372	2,742,991	2,880,140
Programme 2: Disease Control	9,063,472	45,313,472	47,579,146	49,958,103
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination	6,594,600	42,844,600	44,986,830	47,236,172
Sub Programme 2.2 Control Tsetse fly and Laboratory Services	2,468,872	2,468,872	2,592,316	2,721,931
Programme 3: Veterinary Services	3,368,346	54,368,346	57,086,763	59,941,101
Sub-programme 3.1: Extension services	1,118,500	1,118,500	1,174,425	1,233,146
Sub Programme 3.2: Veterinary Public Health/Abattoirs	1,182,846	35,182,846	36,941,988	38,789,088
Sub Program 3.3: Breed improvement and artificial insemination	685,000	2,685,000	2,819,250	2,960,213
Sub Program 3.4: Leather development Services	382,000	15,382,000	16,151,100	16,958,655
Total Expenditure of Vote	14,916,190	102,294,190	107,408,900	112,779,344

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	14,916,190	17,044,190	17,896,400	18,791,219
Compensation to Employees	-	-	-	-
Use of Goods and Services	14,566,190	16,694,190	17,528,900	18,405,344
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	350,000	350,000	367,500	385,875

2. Capital Expenditure	-	85,250,000	89,512,500	93,988,125
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	85,250,000	89,512,500	93,988,125
Total Expenditure	14,916,190	102,294,190	107,408,900	112,779,344

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services				
1.Current Expenditure	2,484,372	2,612,372	2,742,991	2,880,140
Compensation to Employees	-	-	-	-
Use of Goods and Services	2,484,372	2,612,372	2,742,991	2,880,140
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	2,484,372	2,612,372	2,742,991	2,880,140
Programme 2: Disease Control			0	0
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination				
1.Current Expenditure	6,594,600	6,594,600	6,924,330	7,270,547
Compensation to Employees	-	-	-	-
Use of Goods and Services	6,594,600	6,594,600	6,924,330	7,270,547
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	36,250,000	38,062,500	39,965,625
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	36,250,000	38,062,500	39,965,625
Total expenditure SP2.1.	6,594,600	42,844,600	44,986,830	47,236,172
Sub Programme 2.2 Control Tsetse fly and Laboratory Services				
1.Current Expenditure	2,468,872	2,468,872	2,592,316	2,721,931
Compensation to Employees	-	-	-	-
Use of Goods and Services	2,468,872	2,468,872	2,592,316	2,721,931
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-

2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	2,468,872	2,468,872	2,592,316	2,721,931
Total expenditure P2	9,063,472	45,313,472	47,579,146	49,958,103
Programme 3: Veterinary Services			0	0
Sub-programme 3.1: Extension services				
1.Current Expenditure	1,118,500	1,118,500	1,174,425	1,233,146
Compensation to Employees			-	-
Use of Goods and Services	1,118,500	1,118,500	1,174,425	1,233,146
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.1.	1,118,500	1,118,500	1,174,425	1,233,146
Sub Programme 3.2: Veterinary Public Health/Abattoirs				
1.Current Expenditure	1,182,846	1,182,846	1,241,988	1,304,088
Compensation to Employees			-	-
Use of Goods and Services	832,846	832,846	874,488	918,213
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	350,000	350,000	367,500	385,875
2. Capital Expenditure	-	34,000,000	35,700,000	37,485,000
Acquisition of Non-Financial assets			-	-
Other developments		34,000,000	35,700,000	37,485,000
Total expenditure SP3.2	1,182,846	35,182,846	36,941,988	38,789,088
Sub Program 3.3: Breed improvement and artificial insemination				
1.Current Expenditure	685,000	2,685,000	2,819,250	2,960,213
Compensation to Employees			-	-
Use of Goods and Services	685,000	2,685,000	2,819,250	2,960,213
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.3	685,000	2,685,000	2,819,250	2,960,213

Sub Program 3.4: Leather development Services				
1.Current Expenditure	382,000	382,000	401,100	421,155
Compensation to Employees			-	-
Use of Goods and Services	382,000	382,000	401,100	421,155
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	15,000,000	15,750,000	16,537,500
Acquisition of Non-Financial assets			-	-
Other developments		15,000,000	15,750,000	16,537,500
Total expenditure SP3.4.	382,000	15,382,000	16,151,100	16,958,655
Total expenditure P3	3,368,346	54,368,346	57,086,763	59,941,101
Total for the Vote	14,916,190	102,294,190	107,408,900	112,779,344

PART H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Sub programmes	Key outcomes/outputs	Key performance indicators	Target		
			2023/2024	2024/2025	2025/2026
P.1.Administration,planning and support services	Provision of administration services, staff salaries	Number of administration services, staff salaries			
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development					
To promote, preserve and develop all functional aspects of culture for sustainable development					
A culturally vibrant, tolerant and cohesive society					
Sub programmes	Key outcomes/outputs	Key performance indicators	Target		
			2023/2024	2024/2025	2025/2026
Livestock extension services	Field days Farm visits Farmer trainings Farm demonstrations Barazas shows	No.of Field days, Farm visits, Farmer trainings and Farm demonstrations Barazas shows			
Poultry improvement	Cockerel Purchased for upgrading	No. of Cockerel Purchased for upgrading	1000		
Beekeeping Apiary establishment	Site preparation(Fenci	No. of Site prepared (Fencing			

	ng off and erect stands for Hives) Kits(Nylon)	off and erect stands for Hives) Kits(Nylon)			
	Purchase of Langstroth Hives	Number of Langstroth Hives Purchased	1000		
	Purchase of Beekeeping	Number of of Beekeeping Purchased	20		
	Purchase of Honey Extractors	Numberof Honey ExtractorsPurchased	10		
Livestock improvement	Purchase of breeding bulls for upgrading	Number of breeding bulls for upgradingPurchas e	30		
construction of Livestock markets(kalkacha)	Construction of a livestock market	Number of a livestock marketConstructe d	1		
purchase of motor Vehicle and motor bikes	Purchase m/v and m/bikes	Purchase 1 m/v and 3 m/bikes	4		
Construct a pit latrine	Construct a pit latrine at hqs office	Pit latrine at hqs office			

LIVESTOCK PRODUCTION

PART A: Vision

To be a leading county institution and player in the protection of animal and human health, to safeguard environmentally sustainable livestock based livelihoods for food security and wealth creation.

PART B: Mission

To provide and facilitate efficient veterinary services for production of safe and high quality animals, animal products and by-products and promote trade and industrial growth in a sustainable environment.

PART C: Performance Overview & Background for Programme (s) funding

The department saw the employment of ten Animal Health Assistants in 2022/2023 who were deployed to ensure every ward has a qualified para-veterinarian to serve the farmers.

In terms of expenditure, absorption of funds has not been very encouraging due to poor flow of funds.

Constraints and challenges

There has been numerous challenges and constraints;

1. Flow of funds
2. Transport for field staff in terms of vehicles and motor bikes
3. Access to funds for allowances and fuel
4. Delayed promotion of staff especially those seconded from national government

PART D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration, support and planning	To provide a conducive working environment
2.	Veterinary Services	To improve veterinary services in the county

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services	4,589,975	249,652,195	262,134,805	275,241,545
Programme 2: Animal Husbandry, Livestock Resource Management and Development	3,097,500	61,197,500	64,257,375	67,470,244
Sub Programme 2.1: Animal Husbandry	1,805,000	8,405,000	8,825,250	9,266,513
Sub Program 2.2 Livestock Extension Services	1,292,500	13,292,500	13,957,125	14,654,981
Sub Program 2.3 Irrigated Fodder production	-	39,500,000	41,475,000	43,548,750
Sub Program 2.4 Livestock Sale Yards	-	-	-	-
Total Expenditure of Vote	7,687,475	310,849,695	326,392,180	342,711,789

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1. Current Expenditure	7,687,475	10,863,940	11,407,137	11,977,494
Compensation to Employees	-	-	-	-
Use of Goods and Services	7,187,475	10,363,940	10,882,137	11,426,244
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250
2. Capital Expenditure	-	299,985,755	314,985,043	330,734,295
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	299,985,755	314,985,043	330,734,295
Total Expenditure	7,687,475	310,849,695	326,392,180	342,711,789

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026

Program 1: General Administration, Planning and Support Services				
1.Current Expenditure	4,589,975	7,766,440	8,154,762	8,562,500
Compensation to Employees	-	-	-	-
Use of Goods and Services	4,089,975	7,266,440	7,629,762	8,011,250
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250
Capital Expenditure	-	241,885,755	253,980,043	266,679,045
Acquisition of Non-Financial assets			-	-
Other Development		241,885,755	253,980,043	266,679,045
Total expenditure P1.	4,589,975	249,652,195	262,134,805	275,241,545
Programme 2: Animal Husbandry, Livestock Resource Management and Development				
Sub Programme 2.1:Animal Husbandry				
1.Current Expenditure	1,805,000	1,805,000	1,895,250	1,990,013
Compensation to Employees			-	-
Use of Goods and Services	1,805,000	1,805,000	1,895,250	1,990,013
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	6,600,000	6,930,000	7,276,500
Acquisition of Non-Financial assets			-	-
Other developments		6,600,000	6,930,000	7,276,500
Total expenditure SP2.1.	1,805,000	8,405,000	8,825,250	9,266,513
Sub Program 2.2 Livestock Extension Services				
1.Current Expenditure	1,292,500	1,292,500	1,357,125	1,424,981
Compensation to Employees			-	-
Use of Goods and Services	1,292,500	1,292,500	1,357,125	1,424,981
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	12,000,000	12,600,000	13,230,000
Acquisition of Non-Financial assets			-	-
Other developments		12,000,000	12,600,000	13,230,000
Total expenditure SP2.2	1,292,500	13,292,500	13,957,125	14,654,981
Sub Program 2.3 Irrigated Fodder production				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-

Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	39,500,000	41,475,000	43,548,750
Acquisition of Non-Financial assets			-	-
Other developments		39,500,000	41,475,000	43,548,750
Total expenditure SP2.3	-	39,500,000	41,475,000	43,548,750
Sub Program 2.4 Livestock Sale Yards				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
Total expenditure SP2.3	-	-	-	-
Total expenditure P2	3,097,500	61,197,500	64,257,375	67,470,244
Total for the Vote	7,687,475	310,849,695	326,392,180	342,711,789

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2020/21 – 2022/23

	Programme 1: Administration and support services					
Delivery unit	Key outputs(KOs	Key performance Indicators (KPIs)	Base year 2022/2023	2020/21	2021/22	2022/23
Veterinary services	Improved staff output	No. of staff trained	10%	20%	30%	40%
	Programme 2: Disease prevention services Outcome: Enhance access to markets and safeguard human health					
	Sub Programme 1: Disease and vector control infrastructure					
Veterinary services	Crushes constructed	No. of crushes built	30	30	90	120
	Reduced disease incidence	Percentage of animals vaccinated	40%	50%	60%	70%

	Tsetse fly traps raid	No. of traps laid	500	600	1000	1200	1500
Sub Programme 2: Disease Surveillance							
	Routes and markets visited	No. of visits made	12	12	12		12
Sub programme 3: Veterinary public health							
	Modern slaughter houses built	0	2	4	6		8
	Meat inspected	1400	1500	1600	1700		1800
Programme : Veterinary services Outcome: Enhanced income, improved livelihoods and employment creation							
	Clinical and laboratory services	Laboratory and clinic and block constructed	No. of laboratories constructed	0	1		2
	Veterinary extension services	farmers, butchers, flayers and CDR trained	No. of farmers, butchers, flayers and CDR trained	0	500		1000
	Leather development services	High grade hides and skins	No. of visits to curing premises	0	12		24
	Animal breeds improvement	Animals inseminated	No. of inseminations done	0	200		500
	Value addition services	Cottage tannery and horn value addition facilities built	No of factories constructed	0	1		2

FISHERIES

PART A: Vision

A prosperous globally competitive county providing high quality of life for the people of Tana River.

PART B: Mission

To improve the lives of the people of Tana River through conservation, management and sustainable utilization of fisheries resources and wealth creation.

PART C: Performance Overview and Background For Program(S) Funding

During the previous financial year, the sub- sector was unable to deliver on its mandate due to challenges dealing with disbursement and prioritizing on the flagship projects which were not planned and budgeted in the CIDP II.

Challenges

1. Overfishing resulting from use of small meshed nets and unlicensed fishermen resulting in extinction of such species.
2. Transport problem as key fisheries being far from centers of population which causes many places to rarely receive fresh fish.
3. Lack of adequate market due to many communities having not developed fish eating culture, availability of agricultural products such as beef and pork, many fishing grounds being found in sparsely populated areas, many fishing grounds being found far away from potential markets and inability by many people to afford fish due to being expensive due to transport costs being passed on to consumers.
4. Inadequate capital making fishermen unable to afford fishing equipment with speed and greater capacity making them unable to venture into deep waters where there is more fish and modern preservation facilities limiting their catch per day.
5. Location of marine waters within tropical latitudes where there is warm water limiting the growth of plankton.
6. Narrow continental shelf hence less fish.
7. Fluctuation of volume of water in rivers and lakes due to seasonal variation of rainfall and prolonged droughts that causes fish death or migration

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and Support Services	To provide a conducive working environment
2	Fisheries	Improve food and nutritional security Creation of employment and increase income and diversification of livelihoods

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services	1,887,000	35,051,181	36,803,740	38,643,927
Programme 2: Fisheries	17,722,370	36,722,370	38,558,489	40,486,413
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance	1,520,000	20,520,000	21,546,000	22,623,300
Sub programme 2.2 Construction of ice plant and cold storage	16,202,370	16,202,370	17,012,489	17,863,113
Total Expenditure of Vote	19,609,370	71,773,551	75,362,229	79,130,340

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1. Current Expenditure	19,609,370	24,609,370	25,839,839	27,131,830
Compensation to Employees	-	-	-	-
Use of Goods and Services	4,382,000	9,382,000	9,851,100	10,343,655
Interest payments	-	-	-	-
Current Transfers	14,727,370	14,727,370	15,463,739	16,236,925
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250
2. Capital Expenditure	-	47,164,181	49,522,390	51,998,510
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	47,164,181	49,522,390	51,998,510
Total Expenditure	19,609,370	71,773,551	75,362,229	79,130,340

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services				
1. Current Expenditure	1,887,000	1,887,000	1,981,350	2,080,418
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,887,000	1,887,000	1,981,350	2,080,418
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	33,164,181	34,822,390	36,563,510
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	33,164,181	34,822,390	36,563,510
Total expenditure P1.	1,887,000	35,051,181	36,803,740	38,643,927
Programme 2: Fisheries			0	0
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance				
1. Current Expenditure	1,520,000	6,520,000	6,846,000	7,188,300
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,020,000	6,020,000	6,321,000	6,637,050
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250

2. Capital Expenditure	-	14,000,000	14,700,000	15,435,000
Acquisition of Non-Financial assets			-	-
Other developments		14,000,000	14,700,000	15,435,000
Total expenditure SP2.1.	1,520,000	20,520,000	21,546,000	22,623,300
Sub programme 2.2 Construction of ice plant and cold storage				
1.Current Expenditure	16,202,370	16,202,370	17,012,489	17,863,113
Compensation to Employees			-	-
Use of Goods and Services	1,475,000	1,475,000	1,548,750	1,626,188
Interest payments			-	-
Current Transfers	14,727,370	14,727,370	15,463,739	16,236,925
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	16,202,370	16,202,370	17,012,489	17,863,113
Total expenditure P2	17,722,370	36,722,370	38,558,489	40,486,413
Total for the Vote	19,609,370	71,773,551	75,362,229	79,130,340

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2023/24	2024/25	2025/26
General administration, support and planning		Improved service delivery	As per service chatter	80%	90%	95%
Program Name		Programme 2: Fisheries				
Objective		Improve food and nutritional security, creation of employment and increase income and diversification of livelihoods				
Outcome		Improved community livelihood				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2023/24	2024/25	2025/26
S.P 2.1 Empowerment of women and		Empowered women and youth	No. of women and youth	10	20	30

youth on fish safety and quality assurance		groups engaged in fishing industry	groups empowered			
S.P 2.2 Construction of ice plant and cold storage		Improved fish preservation	1 ice plant and 1 cold store operational	1	2	2

3167: CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

PART A: Vision

Sustainable and equitable socio-cultural and economic empowerment of all Tana River people

PART B: Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of Tana River County and empowerment of vulnerable and marginalized groups and areas.

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

The Culture, Youth, Sports, Gender and Social Services Sub Sector form offers crucial services that build the social aspects (software) in our society.

They are charged with an important role of achieving inclusiveness and parity in all spheres of social development as encapsulated in the County Vision Statement, *“A prosperous globally competitive county providing high quality of life for the people of Tana River”*

The major projects in the sector are capacity building of groups, promotion and development of sports and culture, preservation of heritage, mainstreaming gender, people with disabilities (PWD) issues in all sectors of development.

During the FY 2022/2023 the sub sector faced a lot of challenges but efforts were made to carry out public sensitization of communities during international days for women, youth, children and persons with disabilities. County sports tournaments were also launched. For infrastructure development, construction of the Hola Multi-Purpose Social Hall was initiated and rehabilitation of 10 Ward based playing fields.

Constraints and challenges in budget implementation

The Department of Youth, Sports, Gender, Culture and Social services is faced with various challenges and constraints which greatly hamper its operation resulting to inefficiency and inadequate delivery of services. The challenges and constraints include:

1. Inadequate staff
2. Delayed disbursement of finances
3. Inadequate ICT equipment
4. Inadequate office vehicles
5. Inadequate financial resources

PART D: Programme Objectives

	Programme	Objectives
1	General administration, support and planning	To improve management systems, enhance effectiveness, efficiency and accountability in service delivery.
2	Culture and art development	To promote, preserve and develop all functional aspects of culture for sustainable development.
3	Child Protection.	To ensure efficient and effective Child Protection, care and support systems in the County
4	Social development and Protection.	To promote community development and empowerment

5	Sports Training and Competitions	To identify and develop county sports champions
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Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1. General administration, support and planning	7,340,000	7,340,000	7,707,000	8,092,350
Programme 2: Culture and art development	15,950,000	40,250,000	42,262,500	44,375,625
Sub programme 2.1 Culture Promotion and Development	10,750,000	34,750,000	36,487,500	38,311,875
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners	5,200,000	5,500,000	5,775,000	6,063,750
Programme 3: Child Protection.	5,900,000	6,400,000	6,720,000	7,056,000
Sub programme 3.1 Baseline Survey for OVC	3,700,000	3,700,000	3,885,000	4,079,250
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection	1,300,000	2,000,000	2,100,000	2,205,000
Sub programme 3.3 Enhanced Child Participation	900,000	700,000	735,000	771,750
Programme 4: Social development and Protection.	67,200,000	39,500,000	41,475,000	43,548,750
Sub programme 4.1 Women empowerment	1,050,000	1,050,000	1,102,500	1,157,625
Subprogramme 4.2 Gender and Leadership	11,150,000	11,450,000	12,022,500	12,623,625
Subprogramme 4.3 Youth Empowerment	55,000,000	27,000,000	28,350,000	29,767,500
Programme 5 :Sports Training and Competitions	7,193,447	9,193,447	9,653,119	10,135,775
Sub programme 5.1 county Sports leagues	5,193,447	7,193,447	7,553,119	7,930,775
Sub programme 5.2 Sports equipment and support	2,000,000	2,000,000	2,100,000	2,205,000
Total Expenditure of Vote	103,583,447	102,683,447	107,817,619	113,208,500

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	48,583,447	52,683,447	55,317,619	58,083,500
Compensation to Employees	-	-	-	-
Use of Goods and Services	47,530,000	51,630,000	54,211,500	56,922,075
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	1,053,447	1,053,447	1,106,119	1,161,425
2. Capital Expenditure	55,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	55,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure	103,583,447	102,683,447	107,817,619	113,208,500

**Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024
- 2025/2026**

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1. General administration, support and planning				
1.Current Expenditure	7,340,000	7,340,000	7,707,000	8,092,350
Compensation to Employees	-	-	-	-
Use of Goods and Services	7,340,000	7,340,000	7,707,000	8,092,350
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	7,340,000	7,340,000	7,707,000	8,092,350
Programme 2: Culture and art development			0	0
Sub programme 2.1 Culture Promotion and Development				
1.Current Expenditure	10,750,000	11,750,000	12,337,500	12,954,375
Compensation to Employees			-	-
Use of Goods and Services	10,250,000	11,250,000	11,812,500	12,403,125
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250
2. Capital Expenditure	-	23,000,000	24,150,000	25,357,500
Acquisition of Non-Financial assets			-	-
Other developments		23,000,000	24,150,000	25,357,500
Total expenditure SP2.1.	10,750,000	34,750,000	36,487,500	38,311,875
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners				
1.Current Expenditure	5,200,000	5,500,000	5,775,000	6,063,750
Compensation to Employees			-	-
Use of Goods and Services	5,200,000	5,500,000	5,775,000	6,063,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	5,200,000	5,500,000	5,775,000	6,063,750

Total expenditure P2	15,950,000	40,250,000	42,262,500	44,375,625
Programme 3: Child Protection.				
Sub programme 3.1 Baseline Survey for OVC				
1.Current Expenditure	3,700,000	3,700,000	3,885,000	4,079,250
Compensation to Employees			-	-
Use of Goods and Services	3,400,000	3,400,000	3,570,000	3,748,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	300,000	300,000	315,000	330,750
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.1.	3,700,000	3,700,000	3,885,000	4,079,250
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection				
1.Current Expenditure	1,300,000	2,000,000	2,100,000	2,205,000
Compensation to Employees			-	-
Use of Goods and Services	1,300,000	2,000,000	2,100,000	2,205,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.2	1,300,000	2,000,000	2,100,000	2,205,000
Sub programme 3.3 Enhanced Child Participation				
1.Current Expenditure	900,000	700,000	735,000	771,750
Compensation to Employees			-	-
Use of Goods and Services	900,000	700,000	735,000	771,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.3	900,000	700,000	735,000	771,750
Total expenditure P3	5,900,000	6,400,000	6,720,000	7,056,000
Programme 4: Social development and Protection.				
Sub programme 4.1 Women empowerment				
1.Current Expenditure	1,050,000	1,050,000	1,102,500	1,157,625

Compensation to Employees			-	-
Use of Goods and Services	1,050,000	1,050,000	1,102,500	1,157,625
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP4.1.	1,050,000	1,050,000	1,102,500	1,157,625
Subprogramme 4.2 Gender and Leadership				
1.Current Expenditure	11,150,000	11,450,000	12,022,500	12,623,625
Compensation to Employees			-	-
Use of Goods and Services	11,150,000	11,450,000	12,022,500	12,623,625
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
Total expenditure SP4.2	11,150,000	11,450,000	12,022,500	12,623,625
Subprogramme 4.3 Youth Empowerment				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	55,000,000	27,000,000	28,350,000	29,767,500
Acquisition of Non-Financial assets			-	-
Other developments	55,000,000	27,000,000	28,350,000	29,767,500
Total expenditure SP4.3	55,000,000	27,000,000	28,350,000	29,767,500
Total expenditure P4	67,200,000	39,500,000	41,475,000	43,548,750
Programme 5 :Sports Training and Competitions				
Sub programme 5.1 county Sports leagues				
1.Current Expenditure	5,193,447	7,193,447	7,553,119	7,930,775
Compensation to Employees			-	-
Use of Goods and Services	4,940,000	6,940,000	7,287,000	7,651,350
Interest payments			-	-
Current Transfers			-	-

Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	253,447	253,447	266,119	279,425
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP5.1.	5,193,447	7,193,447	7,553,119	7,930,775
Sub programme 5.2 Sports equipment and support				
1.Current Expenditure	2,000,000	2,000,000	2,100,000	2,205,000
Compensation to Employees			-	-
Use of Goods and Services	2,000,000	2,000,000	2,100,000	2,205,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
Total expenditure SP5.2	2,000,000	2,000,000	2,100,000	2,205,000
Total expenditure P5	7,193,447	9,193,447	9,653,119	10,135,775
Total for the Vote	103,583,447	102,683,447	107,817,619	113,208,500

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Programme Name:					
Programme 2: CULTURE, HERITAGE CREATIVE ARTS AND LIBRARY SERVICES					
Objective: To promote, preserve and develop all functional aspects of culture for sustainable development.					
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets
Culture, Art and Heritage promotion and development	Refined culture and heritage products	Number of cultural practitioners trained and given financial support.	Annually	300 Culture and heritage stakeholders trained and given financial support.	Nil.
Cultural infrastructure development	Provision of a venue for socialization, talent development and cultural expression	Number of facilities constructed	1	Construction of one Multipurpose Social Hall in Hola.	50% construction of Multipurpose Social Hall in Hola.

Programme Name:					
Programme 3: CHILD PROTECTION					
Objective: To ensure efficient and effective Child Protection, Care and Support Systems in the County					
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets
Empowerment of Existing Child Protection Structures through capacity building on Child Rights and Protection.	Empowered and efficient Child Protection Actors and Structures	Number of child protection actors and structures empowered and enhanced.	Annually	1000 Child Protection stakeholders trained and facilitated.	Nil.
Enhance Child Participation through Supporting of children events(Children Assemblies, Day of the African Child, World Orphans Day, International Day of the Girl Child)	Provision of a venue for socialization, talent development and cultural expression	Enhanced child participation	Annually	Conduct five child participation forums.	The Day of the African Child Observed.
Development of a County Child Protection and OVC Policy	Improved Child Protection OVC management	Development of Tana River County Child Protection Policy	0	Develop one County Child Protection Policy	Nil.

Programme Name:					
Programme 4: SOCIAL DEVELOPMENT AND PROTECTION					
Objective: To promote Community development and empowerment					
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets
Capacity building for Women, Youth and Persons with	Empowered and efficient community based	Number of community based organization	Annually	3000 community based organizations stakeholders trained and facilitated.	Nil.

disabilities (PWDs) groups..	organizations and Structures	s and structures empowered and enhanced.			
Conducting exchange tours and learning visits for women, youths and People living with disabilities to other parts of the country	Sustainable Community Development groups and projects	Number of CBOs stakeholders taken on a learning tour	Annually	Conduct fifteen CBOs stakeholders learning tours	three learning visit conducted
Baseline Survey and Data establishment for Widows, OVCs, Older Persons and Persons living With Disabilities	Establishment of database for Widows, OVCs, Older Persons and Persons living With Disabilities in Tana River County	Number of surveys conducted	0	Conduct one Survey and Data establishment for Widows, OVCs, Older Persons and Persons living With Disabilities	Nil.
Development and enactment of the County Gender Mainstreaming Policy/Strategy	Adherence to 2/3 rd Gender Rule in all spheres of social and community development initiatives	Development of Tana River County Gender Mainstreaming Policy	0	Develop one County Gender Mainstreaming Policy/Strategy	Nil.

Programme Name:					
Programme 5: SPORTS TRAINING AND COMPETITIONS					
Objective: To identify, nurture sports talent and develop sports facilities					
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets
Capacity building for sports development stakeholders	Empowered and efficient sports development stakeholders and Structures	Number of sports development stakeholders and structures empowered and enhanced.	Annually	1000 sports development stakeholders and structures trained and facilitated.	Nil.
Conducting Sports Competitions and Tournaments.	Competitive county sport teams	Number of County Sporting Competitions and	Annually	Conduct three County Sporting Competitions and tournaments	One County Sporting

		tournaments conducted			tournament sconducted
Provision of Sports Equipment to County Teams	Equipped and facilitated County Sports Teams	Number of County Sports Teams equipped and facilitated.	Annually	Provide sports equipment and facilitate 30 County Sports Teams	5 County Sports Teams equipped.
Development of county sports infrastructure	Provision of a venue for sports competitions , talent identification and development	Number of facilities constructed	16	Construction of and upgrading of Hola Stadium and 15 No. Ward Playing Grounds	2% Works done at the Hola Stadium and Ward Playing Grounds.

3168: EDUCATIONAL AND VOCATIONAL TRAINING

PART A: Vision

A globally competitive, education, training, and innovation for sustainable development

PART B: Mission

To provide, promote and coordinate quality education and training, integration of science, technology, and innovation in sustainable socio economic development process.

The Department of Education, Vocational Training and Sports is entrusted to carry the following mandate within its jurisdiction;

- a. To enhance accessibility of quality education and training
- b. To promote quality and standards of education and training
- c. To foster development of talents, sports and recreation activities

PART C: Performance Overview and Background for Programs

This sector consists of two sub-sectors; Early Years Education and Vocational Training

a) Early Years Education

The Strategic priorities of this sub-sector are;

- 1) Construction of ECD centres
- 2) Provision of adequate EYE services through institutional development; developed bills and policies on E.C.D.E & ACE on education
- 3) Improve work environment at ECDE centres through infrastructure development
- 4) Delivery of quality education

b) Vocational Training

The Strategic priorities of this sub-sector comprises but not limited to; 1) Develop, promote and strengthen Vocational training in the county 2) Develop a policy frameworks on: Vocational Education and Training; Governance and Management of VTCs; Capitation of tuition; human resource development and training, infrastructure refurbishment and development policy, tools and equipment policy 3) Automation of management systems in VTCs 4) Develop, Promote and nurture talents for youth 4) Enhance Entrepreneurship, life skills and mentorship trainings to improve employability of the VTCs graduates and youth.

Constraint and challenges in budget implementation

1. Delayed procurement processes
2. Poor facilitation in monitoring and evaluation
3. Insecurity and vandalization of facilities
4. Inadequate resources to implement departmental activities
5. Inadequate staff
6. Poor supervision of programs and projects
7. Poor institutional managements

PART D: Programme Objectives

	Programme	Objectives
1	General Administration and Support services	-To facilitate the coordination of Education program within the department
2	Quality and Standard assurance in EYE center	-To improve quality of Early Childhood Education by providing safe learning environment and accessibility
3	VTC & Adult education and Post EYE	-To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and support services	157,574,329	205,800,000	216,090,000	226,894,500
Programme 2: Early Child care services	22,915,000	171,800,000	180,390,000	189,409,500
Sub Programme 2.1 : ECDE quality education standards service	2,265,000	500,000	525,000	551,250
Sub programme 2.2 ECDE Access and Retention Services	20,650,000	171,300,000	179,865,000	188,858,250
Programme 3. Vocational Training Services	53,786,221	61,702,116	64,787,222	68,026,583
Sub Program3.1 VTC quality standards training services	2,855,000	3,010,342	3,160,859	3,318,902
Sub Programme 3.2VTC access and retention of training	50,931,221	58,691,774	61,626,363	64,707,681
Sub programme 3.3:Free VTC education and training	-	-	-	-
Total Expenditure of Vote	234,275,550	439,302,116	461,267,222	484,330,583

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	194,600,656	240,766,669	252,805,002	265,445,253
Compensation to Employees	-	-	-	-
Use of Goods and Services	28,444,329	25,110,342	26,365,859	27,684,152
Interest payments	-	-	-	-
Scholarships and Other Educational Benefits	-	50,000,000	52,500,000	55,125,000
Current Transfers	165,656,327	165,656,327	173,939,143	182,636,101
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	500,000	-	-	-
2. Capital Expenditure	39,674,894	198,535,447	208,462,219	218,885,330
Acquisition of Non-Financial assets	-	-	-	-

Other developments	39,674,894	198,535,447	208,462,219	218,885,330
Total Expenditure	234,275,550	439,302,116	461,267,222	484,330,583

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and support services				
1.Current Expenditure	157,574,329	205,800,000	216,090,000	226,894,500
Compensation to Employees	-	-	-	-
Use of Goods and Services	2,874,329	1,300,000	1,365,000	1,433,250
Interest payments	-	-	-	-
Scholarships and Other Educational Benefits	-	50,000,000	52,500,000	55,125,000
Current Transfers	154,500,000	154,500,000	162,225,000	170,336,250
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	200,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	157,574,329	205,800,000	216,090,000	226,894,500
Programme 2: Early Child care services				
Sub Programme 2.1 : ECDE quality education standards service				
1.Current Expenditure	2,265,000	500,000	525,000	551,250
Compensation to Employees	-	-	-	-
Use of Goods and Services	2,265,000	500,000	525,000	551,250
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Scholarships and Other Educational Benefits	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total expenditure SP2.1.	2,265,000	500,000	525,000	551,250
Sub programme 2.2 ECDE Access and Retention Services				
1.Current Expenditure	20,650,000	20,300,000	21,315,000	22,380,750
Compensation to Employees	-	-	-	-
Use of Goods and Services	20,450,000	20,300,000	21,315,000	22,380,750
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Scholarships and Other Educational Benefits	-	-	-	-

Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	200,000	-	-	-
2. Capital Expenditure	-	151,000,000	158,550,000	166,477,500
Acquisition of Non-Financial assets			-	-
Other developments		151,000,000	158,550,000	166,477,500
Total expenditure SP2.2	20,650,000	171,300,000	179,865,000	188,858,250
Total expenditure P2	22,915,000	171,800,000	180,390,000	189,409,500
Programme 3. Vocational Training Services				
Sub Program3.1 VTC quality standards training services				
1.Current Expenditure	2,855,000	3,010,342	3,160,859	3,318,902
Compensation to Employees			-	-
Use of Goods and Services	2,855,000	3,010,342	3,160,859	3,318,902
Interest payments			-	-
Scholarships and Other Educational Benefits				
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.1	2,855,000	3,010,342	3,160,859	3,318,902
Sub Programme 3.2VTC access and retention of training				
1.Current Expenditure	11,256,327	11,156,327	11,714,143	12,299,851
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments			-	-
Scholarships and Other Educational Benefits				
Current Transfers	11,156,327	11,156,327	11,714,143	12,299,851
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	100,000	-	-	-
2. Capital Expenditure	39,674,894	47,535,447	49,912,219	52,407,830
Acquisition of Non-Financial assets			-	-
Other developments	39,674,894	47,535,447	49,912,219	52,407,830
Total expenditure SP3.2	50,931,221	58,691,774	61,626,363	64,707,681
Sub programme 3.3: Free VTC education and training				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-

Scholarships and Other Educational Benefits				
Current Transfers	-	-	-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	-	-	-	-
Total expenditure SP3.3	-	-	-	-
Total expenditure P3	53,786,221	61,702,116	64,787,222	68,026,583
Total for the Vote	234,275,550	439,302,116	461,267,222	484,330,583

PART H: Summary of the Programme Outputs & Performance Indicators for FY 2022/2023-2024/2025

Program Name		Programme 1. General Administration, Planning and support Services					
Objective		To offer quality service					
Outcome		High quality high quality services					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Baseline		Target	
				Base Year 2022/2023	2023/24	2024/25	2025/26
Administration and support services	-Capacity building	Capacity building	No of staff capacity built	24	24	30	50
	-ECDE care taker in servicing	ECDE care taker in servicing	No of teacher in serviced	305	350	350	400
	-Quality and standards assurance	Quality and standards assurance	No of QAS reports	344	344	350	350
	-Hiring ECDE staffs	Hiring ECDE staffs	No of staff hired	346	0	0	0
Program Name		Programme 2: Quality and Standard assurance in EYE center VTC & Adult education and Post EYE					
Objective		To improve quality of Early Childhood Education by providing safe learning environment and accessibility To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life					
Outcome		High quality education					

ECDE learning/teaching materials		Purchased learning materials	Cost of books bought	4,800,000	14M	15M	2M
ECDE food program		Purchased food	Amount of food purchased	Sh25,000,000	30M	60M	70M
ECDE infrastructure		Constructed classrooms	No classrooms constructed	40	40	40	40
		Constructed toilets	No of toilets constructed	70	70	70	70
		Established fences	No of fences constructed	40	30	30	20
ECDE furniture and equipment support		Purchased furniture	No of furniture bought	1,000	1000	1000	1000
Program Name		Programme 3: VTC & Adult education					
Objective		To improve quality of Early Childhood Education by providing safe learning environment and accessibility To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life					
Outcome		High quality education					
Youth Polytechnic Publicity Campaigns		Increased enrollment	No of campaigns conducted	10	12	15	20
Annual graduation and rewards		To improve institutional publicity	No of graduations conducted	2	3	4	5
Provision of modern tools and equipment		Improved training facilities	Cost of tools equipment purchased	Ksh15,000,000	15M	15M	15M
Subsidized Youth Polytechnic Tuition Fund (SYPT)		increased and retained trainees	Amount of SYPT disbursed	8,000,000	8M	8M	8M
Renovation and construction of buildings		Improved learning environment	No of renovations done	1	2	2	2

3169: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

PART A: Vision

A prosperous, globally competitive county providing high quality of life to the people of Tana River

PART B: Mission

To provide Healthcare service that is accountable, Responsive, Affordable, accessible, equitable and acceptable to the people of Tana River

PART C: Performance overview

The sector is divided in to three departments namely; medical services, public health and sanitation. It is further programmed in three programs; general administration planning and supportive, curative and rehabilitative, preventive and promotive.

The Health sector has been able to prevent and promote Health by ensuring Immunization; Child Health; Screening for communicable conditions; Antenatal Care; Prevention of Mother to Child HIV Transmission; Integrated Vector Management; Good hygiene practices; HIV and STI prevention Control and prevention of neglected tropical diseases; Upgrading of health Centre's to hospitals; Construction of Laboratory; Improve Outpatient services; installation of Stand by generators; sinking of Boreholes in health facilities; facelift of health facilities; Purchase assorted furniture for health facilities.

Improve access to medical services; Improve supply of medicines and vaccines; Improve maternal health (operationalization of the modern maternity wing at Hola hospital is a huge success story); improve reproductive health care services; Reduce new HIV infections; Improve access to emergency services (construction of the Emergency and Accident block at Hola Hospital); and Improve public health and sanitation within the county.

Constraint and challenges in budget implementation

The department is faced with many challenges key among them include:

- a. Inadequate health personnel
- b. Occurrence of the COVID-19 pandemic
- c. Pending bills payment
- d. Lack of morgue
- e. Inadequate referral facilities in the hospitals
- f. Lack of medical specialist
- g. High staff turnover
- h. Unequipped medical facilities

The county government of Tana River has invested and continuing to invest heavily on the pandemic COVID-19 in infrastructure , equipping and training of medical personnel on the pandemic. In pursuit of this, the county is employing medical specialist to curb referrals and hence equipping of medical

facilities. The department is also upgrading the referral hospital and currently constructing the Emergency and Accident unit. It is also prioritizing the processing of the payment of pending bills.

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To strengthen leadership, management and administration of the health sector
2	Curative and Rehabilitative	To improve provision of quality specialized healthcare services
3	Preventive and Promotive	To increase access to quality promotive, preventive health care services

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and support services	936,808,283	961,115,377	1,009,171,146	1,059,629,703
Sub - Programme 1.1: General Administration and support services	931,875,751	956,182,845	1,003,991,987	1,054,191,586
Sub-Programme 1.2: Health Policy, planning and financing	4,932,532	4,932,532	5,179,159	5,438,117
Programme 2: Curative and Rehabilitative	182,550,000	446,750,000	469,087,500	492,541,875
Sub - Programme 2.1: Medical Supplies	142,650,000	160,650,000	168,682,500	177,116,625
Sub - Programme 2.2: Medical Services	31,200,000	275,400,000	289,170,000	303,628,500
Sub-Programme 2.3: Ambulance services	8,700,000	10,700,000	11,235,000	11,796,750
Programme 3: Preventive and Promotive	31,245,859	31,895,900	33,490,695	35,165,230
Sub-Programme 3.1: Preventive and Promotive	22,200,000	22,850,041	23,992,543	25,192,170
Sub- Programme 3.2 :Licensing and control of undertaking	9,045,859	9,045,859	9,498,152	9,973,060
Total Expenditure of Vote	1,150,604,142	1,439,761,277	1,511,749,341	1,587,336,808

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	1,150,604,142	1,197,561,277	1,257,439,341	1,320,311,308
Compensation to Employees	877,829,437	877,829,437	921,720,909	967,806,954
Use of Goods and Services	265,678,391	290,328,432	304,844,854	320,087,096
Interest payments	-	-	-	-
Current Transfers	-	22,307,094	23,422,448	24,593,571
Social Benefits	2,096,314	2,096,314	2,201,130	2,311,186
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	5,000,000	5,000,000	5,250,000	5,512,500

2. Capital Expenditure	-	242,200,000	254,310,000	267,025,500
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	242,200,000	254,310,000	267,025,500
Total Expenditure	1,150,604,142	1,439,761,277	1,511,749,341	1,587,336,808

**Part G: Summary of the Expenditure by Programme and Economic Classification FY
2023/2024 - 2025/2026**

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and support services				
Sub - Programme 1.1: General Administration and support services				
1.Current Expenditure	931,875,751	956,182,845	1,003,991,987	1,054,191,586
Compensation to Employees	877,829,437	877,829,437	921,720,909	967,806,954
Use of Goods and Services	49,450,000	51,450,000	54,022,500	56,723,625
Interest payments	-	-	-	-
Current Transfers	-	22,307,094	23,422,448	24,593,571
Social Benefits	2,096,314	2,096,314	2,201,130	2,311,186
Other Expenses			-	-
Acquisition of Non-Financial assets	2,500,000	2,500,000	2,625,000	2,756,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	931,875,751	956,182,845	1,003,991,987	1,054,191,586
Sub-Programme 1.2: Health Policy, planning and financing				
1.Current Expenditure	4,932,532	4,932,532	5,179,159	5,438,117
Compensation to Employees	-	-	-	-
Use of Goods and Services	4,932,532	4,932,532	5,179,159	5,438,117
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.2	4,932,532	4,932,532	5,179,159	5,438,117
Total expenditure Prog. 1	936,808,283	961,115,377	1,009,171,146	1,059,629,703
Programme 2: Curative and Rehabilitative				
Sub - Programme 2.1: Medical Supplies				
1.Current Expenditure	142,650,000	160,650,000	168,682,500	177,116,625
Compensation to Employees			-	-
Use of Goods and Services	142,650,000	160,650,000	168,682,500	177,116,625
Interest payments			-	-
Current Transfers			-	-

Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	142,650,000	160,650,000	168,682,500	177,116,625
Sub - Programme 2.2: Medical Services				
1.Current Expenditure	31,200,000	33,200,000	34,860,000	36,603,000
Compensation to Employees			-	-
Use of Goods and Services	31,200,000	33,200,000	34,860,000	36,603,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	242,200,000	254,310,000	267,025,500
Acquisition of Non-Financial assets			-	-
Other developments		242,200,000	254,310,000	267,025,500
Total expenditure SP2.2	31,200,000	275,400,000	289,170,000	303,628,500
Sub-Programme 2.3: Ambulance services				
1.Current Expenditure	8,700,000	10,700,000	11,235,000	11,796,750
Compensation to Employees			-	-
Use of Goods and Services	6,200,000	8,200,000	8,610,000	9,040,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	2,500,000	2,500,000	2,625,000	2,756,250
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	8,700,000	10,700,000	11,235,000	11,796,750
Total expenditure P2	182,550,000	446,750,000	469,087,500	492,541,875
Programme 3: Preventive and Promotive				
Sub-Programme 3.1: Preventive and Promotive				
1.Current Expenditure	22,200,000	22,850,041	23,992,543	25,192,170
Compensation to Employees			-	-
Use of Goods and Services	22,200,000	22,850,041	23,992,543	25,192,170
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-

2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	-	-	-	-
Total expenditure SP3.1.	22,200,000	22,850,041	23,992,543	25,192,170
Sub- Programme 3.2 :Licensing and control of undertaking				
1.Current Expenditure	9,045,859	9,045,859	9,498,152	9,973,060
Compensation to Employees			-	-
Use of Goods and Services	9,045,859	9,045,859	9,498,152	9,973,060
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.2	9,045,859	9,045,859	9,498,152	9,973,060
Total expenditure P3	31,245,859	31,895,900	33,490,695	35,165,230
Total for the Vote	1,150,604,142	1,439,761,277	1,511,749,341	1,587,336,808

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Programme 1		General administration, support and planning						
Objective		To enhance departmental capacity and conducive work environment for quality service delivery and strengthen leadership, management and administration of the health sector						
Outcome		Improved service delivery						
Sub programmes	Delive ry Unit	Key outcomes/outputs	Key performance indicators	Actual achievements	Baseline			Target
				2021/22	2022/2023	2023/2024	2024/2025	2025/2026
Administration, planning and support services	Health	Efficiency in service delivery	Time taken per client	20 minutes	15 minutes	15 minutes	15 minutes	15 minutes
Programme 2		Curative and rehabilitative						
Objective		To improve provision of quality specialized healthcare services						
Outcome		Improved quality of specialized services						

Sub Programmes	Delive ry Unit	Key outcomes/outputs	Key performance indicators	Actual achievements 2021/22	Baseline Targets			
					2019/20	2020/21	2021/22	2022/23

Medical supplies	Procurement	Order turnaround time	Number of days	7	7	7	7	7
Medical services	Health facilities	Average length of stay	Number of days	4	5	5	4	4
Ambulance services	Health facilities	Number of patients facilitated	Number of patients	60	60	80	100	100
Programme 3		Preventive and Promotive						
Objective		To increase access to quality promotive, preventive health care services						
Outcome		Reduced morbidity and mortality due to preventable causes						

Sub Programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Actual achievements 2021/22	Baseline Targets			
					2023/2024	2024/2025	2025/2026	2023/2024
Preventive and Promotive	Health facilities	Services provided	Number of patients served	1800	2000	2500	3000	3500
Licensing and control of undertaking	Health	Issuance of licenses	Number of licenses issued	800	1000	1000	1000	1000

3170: COHESION AND SPECIAL PROGRAMS

PART A: Vision

Citizen centered County that is resilient and vibrant to disasters

PART B: Mission

To establish and strengthen community cohesion that promotes peace and justice, competent and committed communities' development.

Goal

To enhance community's capacities in preparedness to disasters, reduce disaster risks and enhance resilience building through appropriate interventions.

Departmental Mandates

The Department of Cohesion and Special Programmes has mandate to:

1. Formulate comprehensive disaster management policies and programmes.
2. Coordinate the implementation of comprehensive disaster management policies and programmes.
3. Facilitate the establishment of an institutional framework for effective disaster management in the County.
4. Coordinate resource mobilization for disaster management and conflict resolution.
5. Coordinate resettlement and restoration of livelihoods for internally displaced persons (IDPs).
6. Formulate comprehensive conflict management policies.

PART C: Performance Overview and Background for programmes (Funding)

Tana River County had been experiencing rising degree of vulnerability to disasters. This came as a result of climatic changes. During the **FY 2022/2023**, the Department purchased emergency food benefitting a total population of **65,000HH**. This was as a result of the raging floods which affected the entire part of Tana River especially on the riverine and the hinterland. This also affected livestock and farming livelihood zones. The department also embarked on emergency response to fire victims which has become rampant, this has been experienced mostly in areas such as Kipini West and some parts of Garsen Central ward. The department has also addressed conflict issues across the County. Due to acute shortage of rainfall in Bangale in Bangale Ward, Wayu in Wayu Ward and Assa in Garsen West Ward respectively, the department also engaged in water trucking in those areas as a way of mitigation. The department also focused on long term project to address the issue of water. In this case, Bangale and Wayu Ward benefited with 1 Backard Yard each at a total cost of **10M** cumulatively. In this FY the department is intending to focus more on community resilience projects that will address the issue of disaster preparedness.

Constraints and Challenges in budget implementation

1. Delayed Budget Implementation.
2. Inadequate Funds.
3. Lack of the County Contingency Kit to address disaster issues.

4. Lack Legislation of the County Disaster Management policy and Bill.

PART D: Programme Objectives

1. General Administration and support services

Enhance efficiency and effectiveness in service delivery.

2. Drought management

To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change.

3. Social protection and response to other disaster

Save lives and restore livelihoods for most vulnerable community members.

Part E: Summary of the Expenditure by Programme FY 2022/2023 - 2024/2025

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services	7,972,672	6,000,000	6,300,000	6,615,000
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)	134,825,095	141,202,243	148,262,355	155,675,473
Sub programme 2.1 Drought contingency	1,500,000	2,000,000	2,100,000	2,205,000
Sub Programme 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	133,325,095	139,202,243	146,162,355	153,470,473
Program 3: Social protection and response to other disasters	2,000,000	3,032,392	3,184,012	3,343,212
Sub Programme 3.1 Food distribution and rations	500,000	3,032,392	3,184,012	3,343,212
Sub Programme 3.2 Capacity building to response to fire outbreaks and other disasters	500,000	0	0	0
Sub Programme 3.3 Resettlement of victims	1,000,000	0	0	0
Total Expenditure of Vote	144,797,767	150,234,635	157,746,367	165,633,685

Part F: Summary of Expenditure by Economic Classification FY 2022/2023 - 2024/2025

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1. Current Expenditure	144,797,767	150,234,635	157,746,367	165,633,685
Compensation to Employees	-	-	-	-
Use of Goods and Services	11,472,672	10,632,392	11,164,012	11,722,212
Interest payments	-	-	-	-
Current Transfers	132,325,095	137,602,243	144,482,355	151,706,473
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	1,000,000	2,000,000	2,100,000	2,205,000
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-

Other developments	-	-	-	-
Total Expenditure	144,797,767	150,234,635	157,746,367	165,633,685

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2022/2023 - 2024/2025

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration, Planning and Support Services				
1.Current Expenditure	7,972,672	6,000,000	6,300,000	6,615,000
Compensation to Employees	-	-	-	-
Use of Goods and Services	6,972,672	4,000,000	4,200,000	4,410,000
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	1,000,000	2,000,000	2,100,000	2,205,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	7,972,672	6,000,000	6,300,000	6,615,000
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery			0	0
Sub programme 2.1 Drought contingency				
1.Current Expenditure	1,500,000	2,000,000	2,100,000	2,205,000
Compensation to Employees			-	-
Use of Goods and Services	1,500,000	2,000,000	2,100,000	2,205,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	1,500,000	2,000,000	2,100,000	2,205,000
Sub Programme 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)				
1.Current Expenditure	133,325,095	139,202,243	146,162,355	153,470,473
Compensation to Employees			-	-
Use of Goods and Services	1,000,000	1,600,000	1,680,000	1,764,000
Interest payments			-	-
Current Transfers	132,325,095	137,602,243	144,482,355	151,706,473
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-

2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	133,325,095	139,202,243	146,162,355	153,470,473
Total expenditure P2.	134,825,095	141,202,243	148,262,355	155,675,473
Program 3: Social protection and response to other disasters				
Sub Programme 3.1 Food distribution and rations				
1.Current Expenditure	500,000	3,032,392	3,184,012	3,343,212
Compensation to Employees			-	-
Use of Goods and Services	500,000	3,032,392	3,184,012	3,343,212
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.1	500,000	3,032,392	3,184,012	3,343,212
Sub Programme3.2 Capacity building to response to fire outbreaks and other disasters				
1.Current Expenditure	500,000	0	0	0
Compensation to Employees			-	-
Use of Goods and Services	500,000	-	-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.2	500,000	-	-	-
Sub Programme 3.3 Resettlement of victims				
1.Current Expenditure	1,000,000	0	0	0
Compensation to Employees			-	-
Use of Goods and Services	1,000,000	-	-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-

Other developments			-	-
Total expenditure SP3.3	1,000,000	-	-	-
Total expenditure P3	2,000,000	3,032,392	3,184,012	3,343,212
Total for the Vote	144,797,767	150,234,635	157,746,367	165,633,685

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

PROGRAMME 1: General Administration, planning support services					
OUTCOME: Enhanced Accountability, effectiveness and Efficiency in service delivery					
key Performance Indicators					
Priority Objectives	Programme Indicators/Output	Baseline 2022/23	2023/24	2024/25	2025/2026
Enhance effectiveness in service Delivery	Number of Employed	41	41	37	41
	Number of staff trained	All staff trained	All staff trained	All staff trained	All staff trained
	Number of Days of Training	At least 10 days	At least 10 days	At least 10 days	At least 10 days
PROGRAMME 2: Drought management					
OUTCOME: Reduced vulnerability and Enhance Resilience					
Priority Objectives	Programme Indicators	Baseline 2022/23	2023/2024	2024/2025	2025/2026
Hay production and storage	N0. of acreage cover	20	40	50	60
Support to small scale agricultural groups to enhance food security	N0. of group farms targeted	0	9	12	15
Purchase of shelling machine	N0.purchased	0	1	1	1
Rain water harvesting structures 3N0 sub-county	N0. of structures constructed	2	5	7	9
Trainings/assessment on drought effects	N0.of. trainings conducted	3	5	7	10

Purchase of drought tolerant livestock species	No. of animals purchased	0	10	20	30
Flood response and Mitigation	No. of flood response activities conducted	30	40	50	60
Construction of dykes and placement of Gabions on the weak banks of River	No of river bank places protected	0	2	3	4
Peace building and cohesion	N0.of peace meetings conducted	10	30	40	50
PROGRAMME3: Social protection and response to other disaster					
OUTCOME: Save lives and Livelihoods					
Support disaster victims across the county	N0.of disaster victims supported	75	400	200	600
construction of non residential buildings	N0.of structures constructed	0	1	0	4
Drought contingency					

3171: ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION

PART A: Vision

To be the leading provider of cost effective, physical infrastructure facilities and services in the nation and beyond

PART B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through modernization, rehabilitation and effective management of all infrastructure facilities in the County

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

During the Financial Year 2022/2023 overview, the Department of Roads, Transport, Public Works, Housing & Urban Development accomplished the following:

Programme/sub-programme	Achievements	Remarks
Roads construction (Opening of new roads)	Opened up new roads and routes totaling 80km	Progress was slowed down due to the commitment of resources to settle pending bills
Roads maintenance (murraming and gravelling)	Routine maintenance of existing roads totaling 150km	The department achieved more in this programme due to counterpart funding from KRB and KERRA
County Headquarters	Contractor identified and phase 1 of construction underway (bush clearing and earth works)	Land issues and court injunctions delayed the commencement of the project
Urbanization	County fire engines purchased	Awaiting training and operationalization

Challenges and Constraints

1. Funds that were initially appropriated in the department for new project had to be reprioritized to cater for pending bills, hence staggering project implementation.
2. Technical capacity of officers to efficiently utilize the e-procurement platform needs to be improved.
3. Disbursement of the Roads Fuel Maintenance Levy Fund delayed (since FY 2017/18) due to conditional adherences.

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and Support Services	To provide a conducive working environment
2	County Roads Development	To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility for economic development
3	Public works and services	To design, develop, maintain and rehabilitate safe and cost effective public buildings and other works.
4	County Housing and urban development	To provide adequate and affordable low cost housing units To achieve orderly coordinated efficient and environmentally sound land uses and development in both urban and rural areas
5	Hola Municipality	

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration and Support Services	36,611,000	34,451,763	36,174,351	37,983,069
Programme 2. County Roads Development	297,968,998	267,732,552	281,119,180	295,175,139
Sub program 2.1: Routine maintenance	170,597,132	127,860,686	134,253,720	140,966,406
Sub program 2.2: Opening of new roads	13,877,733	12,577,733	13,206,620	13,866,951
Sub program 2.3: Grading, Murruming and tarmacking	111,645,000	125,445,000	131,717,250	138,303,113
Sub program 2.4: Monitoring and Evaluation	1,849,133	1,849,133	1,941,590	2,038,669
Programme 2: Public works and services	239,652,000	356,202,000	374,012,100	392,712,705
Programme 3: County Housing development and Urbanisation	17,884,780	35,384,780	37,154,019	39,011,720
sub program 3.1: Housing Development	7,482,780	7,482,780	7,856,919	8,249,765
sub program 3.2: Urbanisation	10,402,000	27,902,000	29,297,100	30,761,955
Total Expenditure of Vote	592,116,778	693,771,095	728,459,650	764,882,633

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1. Current Expenditure	70,147,976	67,988,739	71,388,176	74,957,585
Compensation to Employees	-	-	-	-
Use of Goods and Services	67,502,976	65,343,739	68,610,926	72,041,473
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	2,645,000	2,645,000	2,777,250	2,916,113

2. Capital Expenditure	521,968,802	625,782,356	657,071,474	689,925,047
Acquisition of Non-Financial assets	-	-	-	-
Other developments	521,968,802	625,782,356	657,071,474	689,925,047
Total Expenditure	592,116,778.33	693,771,095	728,459,650	764,882,633

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration and Support Services				
1.Current Expenditure	36,611,000	34,451,763	36,174,351	37,983,069
Compensation to Employees	-	-	-	-
Use of Goods and Services	35,181,000	33,021,763	34,672,851	36,406,494
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	1,430,000	1,430,000	1,501,500	1,576,575
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	36,611,000	34,451,763	36,174,351	37,983,069
Programme 2. County Roads Development				
Sub program 2.1:Routine maintenance				
1.Current Expenditure	3,628,330	3,628,330	3,809,747	4,000,234
Compensation to Employees			-	-
Use of Goods and Services	3,628,330	3,628,330	3,809,747	4,000,234
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	166,968,802	124,232,356	130,443,974	136,966,172
Acquisition of Non-Financial assets			-	-
Other developments	166,968,802	124,232,356	130,443,974	136,966,172
Total expenditure SP2.1.	170,597,132	127,860,686	134,253,720	140,966,406
Sub program 2.2: Opening of new roads				
1.Current Expenditure	1,877,733	1,877,733	1,971,620	2,070,201
Compensation to Employees			-	-
Use of Goods and Services	1,877,733	1,877,733	1,971,620	2,070,201
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-

Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	12,000,000	10,700,000	11,235,000	11,796,750
Acquisition of Non-Financial assets			-	-
Other developments	12,000,000	10,700,000	11,235,000	11,796,750
Total expenditure SP2.2	13,877,733	12,577,733	13,206,620	13,866,951
Sub program 2.3: Grading, Murruming and tarmacking				
1.Current Expenditure	1,645,000	1,645,000	1,727,250	1,813,612
Compensation to Employees			-	-
Use of Goods and Services	1,645,000	1,645,000	1,727,250	1,813,612
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	110,000,000	123,800,000	129,990,000	136,489,500
Acquisition of Non-Financial assets			-	-
Other developments	110,000,000	123,800,000	129,990,000	136,489,500
Total expenditure SP2.3	111,645,000	125,445,000	131,717,250	138,303,113
Sub program 2.4: Monitoring and Evaluation				
1.Current Expenditure	1,849,133	1,849,133	1,941,590	2,038,669
Compensation to Employees			-	-
Use of Goods and Services	1,849,133	1,849,133	1,941,590	2,038,669
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.4	1,849,133	1,849,133	1,941,590	2,038,669
Total expenditure P2	297,968,998	267,732,552	281,119,180	295,175,139
Programme 3: Public works and services				
1.Current Expenditure	14,652,000	14,652,000	15,384,600	16,153,830
Compensation to Employees			-	-
Use of Goods and Services	13,937,000	13,937,000	14,633,850	15,365,543
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	715,000	715,000	750,750	788,288
Capital Expenditure	225,000,000	341,550,000	358,627,500	376,558,875
Acquisition of Non-Financial assets			-	-
Other Development	225,000,000	341,550,000	358,627,500	376,558,875

Total expenditure P3.	239,652,000	356,202,000	374,012,100	392,712,705
Programme 4: County Housing development and Urbanisation				
sub program 4.1: Housing Development				
1.Current Expenditure	7,482,780	7,482,780	7,856,919	8,249,765
Compensation to Employees			-	-
Use of Goods and Services	6,982,780	6,982,780	7,331,919	7,698,515
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP4.1.	7,482,780	7,482,780	7,856,919	8,249,765
sub program 4.2: Urbanisation				
1.Current Expenditure	2,402,000	2,402,000	2,522,100	2,648,205
Compensation to Employees			-	-
Use of Goods and Services	2,402,000	2,402,000	2,522,100	2,648,205
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	8,000,000	25,500,000	26,775,000	28,113,750
Acquisition of Non-Financial assets			-	-
Other developments	8,000,000	25,500,000	26,775,000	28,113,750
Total expenditure SP4.2	10,402,000	27,902,000	29,297,100	30,761,955
Total expenditure P4	17,884,780	35,384,780	37,154,019	39,011,720
Total for the Vote	592,116,778	693,771,095	728,459,650	764,882,633

PART H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Program Name		Programme 1: General administration, support and planning					
Objective		To enhance departmental capacity and conducive work environment for quality service delivery					
Outcome		Improved service delivery					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performance indicators	Base Year 2022/23	Target		
					2023/24	2024/25	2025/26

Administration, planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved				
		Administrative services	Percentage reduction in number of non-conformities				
Program Name		Programme 2: County Roads Development					
Objective		To Design, develop, maintain and rehabilitate county road infrastructure					
Outcome		To enhance Road safety and mobility for economic development.					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performance indicators	Base Year 2022/23	Target		
					2023/24	2024/25	2025/26
2.1 Routine Maintenance	Roads and Transport	Routine maintenance of existing roads	Kilometers of existing roads that have been rehabilitated	200	250	350	400
2.2 Opening of New Roads	Roads and Transport	Expansion of road network through opening of new feeder roads	Kilometers of new roads opened for increased accessibility	130	180	250	300
2.3 Gravelling, Murraming & Tarmacking	Roads and Transport	Improvement of murrum to gravel in townships	Kilometers of road upgraded to gravel or bitumen standard	0	2	5	10
Program Name		Programme 3: Public Works and Services					
Objective		To design, develop, maintain and rehabilitate safe and cost effective public buildings and other works					
Outcome		Improved standard and quality of building infrastructure in the County					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performance indicators	Base Year 2022/23	Target		
					2023/24	2024/25	2025/26

3.1 County Headquarter	Directorate of Public Works	Commence construction of the County Headquarters	% of construction completed. Letter of award Certificates of payment	5%	40%	70%	100%
Program Name		Programme 4: County Housing Development & Urbanization					
Objective		To provide adequate and affordable low cost housing units.					
Outcome		Orderly, coordinated, efficient and environmentally sound development in both urban and rural areas.					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performance indicators	Base Year 2022/23	Target		
					2023/24	2024/25	2025/26
4.2 Urbanization	Directorate of Housing	Construction of Headquarter Fire station	No. of fire stations constructed	0	1	1	3
Program Name		Programme 5: Hola Municipality					
Objective		To improve infrastructure and service delivery					
Outcome		Improved urban infrastructure and service delivery					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performance indicators	Base Year 2022/23	Target		
					2023/24	2024/25	2025/26
5.1 Administration, planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved				
5.2 Hola Municipality		Administrative services	Percentage reduction in number of non-conformities				5

3172: WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

WATER

PART A: Vision

Be the leading provider of sustainable high quality, equitable, affordable and accessible water service delivery system in the county and nationally

PART B: Mission

To develop, coordinate and implement quality and equitable water resource and service delivery system for social and economic development

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

During the Financial Year 2022/2023 over review, the Department of Water accomplished among other rehabilitation of water pans, procurement of storage tanks drilling and installing of solar power of boreholes across the county.

Constraints and challenges

The department was faced with various challenges and constraints which seriously hampered with its operation resulting in low outputs. The major challenges that have faced the department for the last three years have been recurrent drought. Other challenges include, lack of supervision vehicle, sparsely distributed population delayed disbursement of funds to finance the department and lack of adequate staff. The following table has summarized the challenges facing the department and the company

The challenges and constraints include:

- i. Lack of office vehicle for supervision
- ii. Poor facilitation of supervision activities
- iii. Delayed disbursement of finances
- iv. Lack of adequate staff
- v. Non-Revenue water in the Company
- vi. Climate change
- vii. Lack of funding for major projects
- viii. A rapidly growing demand for water for multi-sectorial uses and diminution of natural storage capacity and lack of development of artificial storage capacity to meet demand

PART D: Programme Objectives

	Programme	Objective
1.	General Administration, Planning and support services	To strengthen leadership, management and administration of the water and irrigation services.

2	Water Services	To provide effective management of water services that is efficient, affordable, reliable and sustainable
3	Energy	To enhance utilization of renewable energy in provision of water

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: General Administration, Policy and coordination	42,941,770	15,486,354	16,260,672	17,073,705
Programme 2: Water Services	269,078,373	141,646,265	148,728,578	156,165,007
Sub Programme 2.1: Water Management services	260,317,997	128,971,899	135,420,494	142,191,519
Sub Programme 2.2 Water Sanitation & Hygiene	5,749,632	9,143,643	9,600,825	10,080,866
Sub Programme 2.3: Storm Water Management	3,010,745	3,530,723	3,707,259	3,892,622
Programme3: Energy	1,970,640	51,360,992	53,929,042	56,625,494
Total Expenditure of Vote	313,990,783	208,493,611	218,918,292	229,864,206

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
1.Current Expenditure	62,259,538	41,493,611	43,568,292	45,746,706
Compensation to Employees	-	-	-	-
Use of Goods and Services	59,384,722	35,793,611	37,583,292	39,462,456
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	2,874,816	5,700,000	5,985,000	6,284,250
2. Capital Expenditure	251,731,246	167,000,000	175,350,000	184,117,500
Acquisition of Non-Financial assets	-	-	-	-
Other developments	251,731,246	167,000,000	175,350,000	184,117,500
Total Expenditure	313,990,783	208,493,611	218,918,292	229,864,206

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Policy and coordination				
1.Current Expenditure	42,941,770	15,486,354	16,260,672	17,073,705
Compensation to Employees	-	-	-	-
Use of Goods and Services	42,941,770	15,486,354	16,260,672	17,073,705
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	42,941,770	15,486,354	16,260,672	17,073,705
Programme 2: Water Services			0	0
Sub Programme 2.1: Water Management services				
1.Current Expenditure	8,586,751	12,971,899	13,620,494	14,301,519
Compensation to Employees			-	-
Use of Goods and Services	8,586,751	7,271,899	7,635,494	8,017,269
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	5,700,000	5,985,000	6,284,250
2. Capital Expenditure	251,731,246	116,000,000	121,800,000	127,890,000
Acquisition of Non-Financial assets			-	-
Other developments	251,731,246	116,000,000	121,800,000	127,890,000
Total expenditure SP2.1.	260,317,997	128,971,899	135,420,494	142,191,519
Sub Programme 2.2 Water Sanitation & Hygiene				
1.Current Expenditure	5,749,632	6,593,687	6,923,371	7,269,540
Compensation to Employees			-	-
Use of Goods and Services	2,874,816	6,593,687	6,923,371	7,269,540
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	2,874,816		6,923,371	7,269,540
2. Capital Expenditure	-	2,549,956	2,677,454	2,811,326
Acquisition of Non-Financial assets			-	-
Other developments		2,549,956	2,677,454	2,811,326
Total expenditure SP2.2	5,749,632	9,143,643	9,600,825	10,080,866
Sub Programme 2.3: Storm Water Management				
1.Current Expenditure	3,010,745	3,530,723	3,707,259	3,892,622
Compensation to Employees			-	-
Use of Goods and Services	3,010,745	3,530,723	3,707,259	3,892,622
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	3,010,745	3,530,723	3,707,259	3,892,622
Total expenditure P2	269,078,373	141,646,265	148,728,578	156,165,007

Programme3: Energy				
1.Current Expenditure	1,970,640	2,910,948	3,056,495	3,209,320
Compensation to Employees			-	-
Use of Goods and Services	1,970,640	2,910,948	3,056,495	3,209,320
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
Capital Expenditure	-	48,450,044	50,872,546	53,416,174
Acquisition of Non-Financial assets			-	-
Other Development		48,450,044	50,872,546	53,416,174
Total expenditure P3.	1,970,640	51,360,992	53,929,042	56,625,494
Total for the Vote	313,990,783	208,493,611	218,918,292	229,864,206

PART H: Summary of Programmes Outputs, Performance Indicators and Targets for FY2023/2024 – 2025/2026

Programme	Delive ry Unit	Key Outputs	Key Performan ce Indicators	Actual Achieveme nts 2021/22	Target (Baselin e) 2022/23	2023/2 4	2024/2 5	2025/2 6
Name of Programme: Programme 1: General administration, support and planning								
Expected Outcome: improved service delivery								
SP 1.1 Administrati on, Planning and Support Services		Quality managem ent system	Percentage of employee satisfaction achieved					
Name of Programme: Programme 2: Water Services								
Expected Outcome: improved access to Safe and clean water								
SP 2.1 Water management services		Provide safe and clean water	No. of M&E report on drinking water quality surveillanc e Programme					
SP 2.2 Water Sanitation & Hygiene		Clean and safe environme nt	No. of M&E report on sanitation Programme					
SP 2.3 Storm Water Management		Improve Drainage and	No. of M&E report on					

		sewerage systems	drinking water quality surveillance Programme					
Name of Programme: Programme 3: Energy								
Expected Outcome: Objective2: improved utilization of renewable energy in provision of water								
Energy		Use of renewable energy in provision of water	Number of operational solar powered water pumps					

ENVIRONMENT

PART A: Vision

Being a sector of excellence in provision of healthy and clean environment, sustainable natural resource utilization and Conservation

PART B: Mission

To enhance and support protection, development and management of Natural resources and its allied developments for environmental stability and socio-economic advancement of the County

PART C: Performance Overview and Background for Programs

The Department of Environment and natural resources is tasked with management of policies, strategies and development plans relating to conservation, protection and management of environment and natural resources. It is further mandated to safeguard water catchment areas and sustainable utilization of basin based resources.

The Department realized the following achievements during the period under review: Setup garbage collection points, tree planting and ensured compliance with laid down policies.

Constraint and challenges in budget implementation

The Department of Environment is faced with various challenges and constraints which greatly hamper its operation resulting to inefficiency and inadequate delivery of services. The challenges and constraints include:

- i. Inadequate financial facilitation
- ii. Lack of departmental vehicle for transport
- iii. Lack of reliable machinery for service delivery i.e. garbage collection trucks
- iv. Inadequate capacity on monitoring and evaluation
- v. Inadequate Human Resources and technical skills

PART D: Program Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To provide policy and legal framework for efficient and effective management of the environment and natural resources.
2	Environment Management	To sustainably manage and conserve environment and natural resources.

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1. General administration, planning support	22,552,414	5,351,906	5,619,501	5,900,476
Programme 2: Environment Management	34,757,978	200,701,761	210,736,849	221,273,692
Sub Programme 2.1: Environmental Protection	20,863,077	154,428,041	162,149,443	170,256,915
Sub Programme 2.2: Solid Waste Management	11,105,837	44,196,200	46,406,010	48,726,311
Sub Programme 2.3 Control of Air Pollution	2,789,064	2,077,520	2,181,396	2,290,466
Total Expenditure of Vote	57,310,392	206,053,667	216,356,351	227,174,168

Part F: Summary of Expenditure by Economic Classification FY2023/2024 - 2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1. Current Expenditure	57,310,392	73,553,667	77,231,351	81,092,918
Compensation to Employees	-	-	-	-
Use of Goods and Services	36,985,112	68,703,667	72,138,851	75,745,793
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	15,000,000	-	-	-
Acquisition of Non-Financial assets	5,325,280	4,850,000	5,092,500	5,347,125
2. Capital Expenditure	-	132,500,000	139,125,000	146,081,250
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	132,500,000	139,125,000	146,081,250
Total Expenditure	57,310,392	206,053,667	216,356,351	227,174,168

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1. General administration, planning support				

1.Current Expenditure	22,552,414	5,351,906	5,619,501	5,900,476
Compensation to Employees			-	-
Use of Goods and Services	7,552,414	5,351,906	5,619,501	5,900,476
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses	15,000,000	-	-	-
Acquisition of Non-Financial assets			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	22,552,414	5,351,906	5,619,501	5,900,476
Programme 2: Environment Management				
Sub Programme 2.1: Environmental Protection				
1.Current Expenditure	20,863,077	54,428,041	57,149,443	60,006,915
Compensation to Employees			-	-
Use of Goods and Services	15,537,797	49,578,041	40,506,943	42,532,290
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	5,325,280	4,850,000	5,092,500	5,347,125
2. Capital Expenditure	-	100,000,000	105,000,000	110,250,000
Acquisition of Non-Financial assets			-	-
Other developments		100,000,000	105,000,000	110,250,000
Total expenditure SP2.1.	20,863,077	154,428,041	162,149,443	170,256,915
Sub Programme 2.2: Solid Waste Management				
1.Current Expenditure	11,105,837	11,696,200	12,281,010	12,895,061
Compensation to Employees			-	-
Use of Goods and Services	11,105,837	11,696,200	12,281,010	12,895,061
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	32,500,000	34,125,000	35,831,250
Acquisition of Non-Financial assets			-	-
Other developments		32,500,000	34,125,000	35,831,250
Total expenditure SP2.2	11,105,837	44,196,200	46,406,010	48,726,311
Sub Programme 2.3 Control of Air Pollution				
1.Current Expenditure	2,789,064	2,077,520	2,181,396	2,290,466
Compensation to Employees			-	-
Use of Goods and Services	2,789,064	2,077,520	2,181,396	2,290,466
Interest payments			-	-
Current Transfers			-	-

Social Benefits				-	-
Other Expenses				-	-
Acquisition of Non-Financial assets	-	-	-	-	-
2. Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial assets				-	-
Other developments				-	-
Total expenditure SP2.3	2,789,064	2,077,520	2,181,396	2,290,466	
Total expenditure P2	34,757,978	200,701,761	210,736,849	221,273,692	
Total for the Vote	57,310,392	206,053,667	216,356,351	227,174,168	

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievements 2021/22	Target (Baseline) 2022/20	2020/21	2021/22	2022/23
Name of Programme: Programme 1: General administration, support and planning								
Expected Outcome: improved service delivery								
SP 1.1 Administration, Planning and Support Services		Quality management system	Percentage of employee satisfaction achieved					
Name of Programme: Programme 2: Environment Management								
Expected Outcome: Effective environment management and natural resources								
SP 2.1 Environmental Protection		Policy documents developed and implemented.	No of policies developed and implemented					
SP 2.2 Solid Waste Management		Properly collected and disposed solid waste	Tones of solid waste collected and safely disposed					
SP 2.3 Control of Air Pollution		Pollution control measures and interventions	Increased measures of Air Pollution control					
Name of Programme: Programme 3: Energy								
Expected Outcome: Objective2: improved utilization of renewable energy in provision of water								
		Use of renewable	Number of operational					

		energy in provision of water	solar powered water pumps					
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3173: PUBLIC SERVICE MANAGEMENT, ADMINISTRATION AND CITIZEN PARTICIPATION

PART A: Vision:

To provide County Public Service with human resource that is well developed and competent.

PART B: Mission

To have a Public Service that is professional, effective and efficient in service delivery.

PART C: Performance Overview

The mandate of the department is coordination of county public services up to the grass root levels as per the county government act. It is also responsible for efficient and effective management of county public service as well as ensuring compliance and enforcement of the county laws, policies and regulations. It coordinates the human resource management and development, civic education, public participation and implementation of performance management in the county public service.

In the FY 2022/2023, the department received Kshs. 1,474,926,960 to fund its programmes. Kshs. 1,251,397,609 was for General administration, planning and support services, Kshs. 175,829,351 for Human resource management and development, Kshs. 41,600,000 for County administration while Kshs. 6,100,000 was the allocation for citizen participation.

Constraints and challenges in budget implementation

- Delay in disbursement of funds.

PART D: Programme Objectives

	Programme	Objectives
1	Administration, planning and support services	To build and strengthen the department capacity to execute its mandate.
2	Human Resource Management and Development	To develop and manage competent human resource
3	County Administration	To ensure decentralization of service delivery up to grassroots levels
4	ICT and Citizen participation	To improve communication and public participation

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
program 1. General Administration, support and planning	1,251,397,609	1,178,788,666	1,237,728,099	1,299,614,504

Program 2: Human Resource & Development	175,829,351	169,829,351	178,320,819	187,236,859
sub program 2.1: Performance management system	4,200,000	4,200,000	4,410,000	4,630,500
sub program 2.2: Human resource development	171,629,351	165,629,351	173,910,819	182,606,359
Programme 3: County Administration	41,600,000	91,600,000	96,180,000	100,989,000
sub program 3.1: Administration	37,100,000	79,100,000		
sub program 3.2: Enforcement	4,500,000	12,500,000		
Program 4: Citizen Participation	6,100,000	6,100,000	6,405,000	6,725,250
Program 5: ICT	-	6,000,000	6,300,000	6,615,000
Total Expenditure of Vote	1,474,926,960	1,452,318,017	1,524,933,918	1,601,180,614

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	1,474,926,960	1,402,318,017	1,472,433,918	1,546,055,614
Compensation to Employees	1,050,570,387	1,071,961,444	1,125,559,516	1,181,837,492
Use of Goods and Services	232,840,598	232,840,598	234,507,628	246,233,009
Interest payments	-	-	-	-
Current Transfers	40,000,000	60,000,000	63,000,000	66,150,000
Social Benefits	151,515,975	37,515,975	39,391,774	41,361,362
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	50,000,000	52,500,000	55,125,000
Total Expenditure	1,474,926,960	1,452,318,017	1,524,933,918	1,601,180,614

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
program 1.General Administration, support and planning				
1.Current Expenditure	1,251,397,609	1,178,788,666	1,237,728,099	1,299,614,504
Compensation to Employees	1,050,570,387	1,071,961,444	1,125,559,516	1,181,837,492
Use of Goods and Services	9,311,247	9,311,247	9,776,809	10,265,650
Interest payments	-	-	-	-
Current Transfers	40,000,000	60,000,000	63,000,000	66,150,000
Social Benefits	151,515,975	37,515,975	39,391,774	41,361,362
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-

Total expenditure P1.	1,251,397,609	1,178,788,666	1,237,728,099	1,299,614,504
Program 2: Human Resource & Development				
sub program 2.1: Performance management system				
1.Current Expenditure	4,200,000	4,200,000	4,410,000	4,630,500
Compensation to Employees			-	-
Use of Goods and Services	4,200,000	4,200,000	4,410,000	4,630,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	4,200,000	4,200,000	4,410,000	4,630,500
sub program 2.2:Human resource development				
1.Current Expenditure	171,629,351	165,629,351	173,910,819	182,606,359
Compensation to Employees			-	-
Use of Goods and Services	171,629,351	165,629,351	170,235,819	178,747,609
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2.	171,629,351	165,629,351	173,910,819	182,606,359
Total expenditure P2.	175,829,351	169,829,351	178,320,819	187,236,859
Programme 3 : County Administration				
sub program 3.1: Administration				
1.Current Expenditure	37,100,000	37,100,000	38,955,000	40,902,750
Compensation to Employees			-	-
Use of Goods and Services	37,100,000	37,100,000	38,955,000	40,902,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	42,000,000	44,100,000	46,305,000
Acquisition of Non-Financial assets			-	-
Other developments	-	42,000,000	44,100,000	46,305,000
Total expenditure SP3.1.	37,100,000	79,100,000	83,055,000	87,207,750
sub program 3.2: Enforcement				
1.Current Expenditure	4,500,000	4,500,000	4,725,000	4,961,250

Compensation to Employees			-	-
Use of Goods and Services	4,500,000	4,500,000	4,725,000	4,961,250
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial assets			-	-
Other developments	-	8,000,000	8,400,000	8,820,000
Total expenditure SP3.2.	4,500,000	12,500,000	13,125,000	13,781,250
Total expenditure P3.	41,600,000	91,600,000	96,180,000	100,989,000
Program 4: Citizen Participation				
1.Current Expenditure	6,100,000	6,100,000	6,405,000	6,725,250
Compensation to Employees			-	-
Use of Goods and Services	6,100,000	6,100,000	6,405,000	6,725,250
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure P4.	6,100,000	6,100,000	6,405,000	6,725,250
Program 5: ICT				
1.Current Expenditure	0	6,000,000	6,300,000	6,615,000
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	6,000,000	-	-
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total expenditure P5.	-	6,000,000	6,300,000	6,615,000
Total for the Vote	1,474,926,960	1,452,318,017	1,524,933,918	1,601,180,614

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2022/2023-2024/2025

Programme 1	General administration, planning and support services
Objective	To build and strengthen the department capacity to execute its mandate
Outcome	Improved service delivery

Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target			
				2022/23	2023/24	2024/25	2025/26
Administration, planning and support services	Public service and administration	Quality Service	Number of empowered staff		All	All	All
Programme 2		Human Resource Management and Development					
Objective		To develop and manage competent human resource					
Outcome		Improved service delivery					
Human resource management and development	Human resource	Improved public service delivery	Customer satisfaction index	0	100	100	100
			Level of compliance with human resource management policy	100	100	100	100
			Levels of satisfaction according to the Customer satisfaction survey	100	100	100	100
			Proportion of staff on medical cover	100	100	100	100
			Proportion of departments on performance contracts	0	100	100	100
			Proportion of staff appraised	0	100	100	100
		Effective and efficient public service delivery	Proportion of staff trained in line with the training needs assessment		100	100	100
Programme 3		County Administration					
Objective		To ensure decentralization of service delivery up to grassroots levels					
Outcome		Enhance accessibility of services offered by county governments at grass root levels					
County Administration	Public service and Administration	Efficiency in service delivery	Number of sensitization on values				
			Levels of satisfaction according to the Customer satisfaction survey	0	100	100	100
Programme 4		ICT and Citizen participation					
Objective		To improve communication and public participation					
Outcome		Enlightened society					
ICT and Citizen Participation	Public service and Administration	Enlightened society	Number of public forums	12	12	12	12

3174: LANDS AND PHYSICAL PLANNING

PART A: Vision

To ensure sustainable management of land in the county

PART B: Mission

Facilitate improvement of livelihood to the people through efficient administration equitable access and sustainable management of land performance overview and background for programme(s) funding

The Department is mandated to provide policy direction on matters related to land and physical planning in the county. The core function of the department is to facilitate efficient land administration and management, and planning the physical infrastructure for development.

The Department faced challenges during the period under review which included inadequate funding in the department due to resource constraint. Lack of tools and vehicles, delay in enactment of bills to facilitate for effective management of land, lack of incentives to spur private sector investments in low cost housing, slowed down implementation of planned activities.

Other constraints include:

1. Change of focus by the county on land Audit
2. Lack of clear guidelines on various land Acts
3. Lack of LUP and approved DPs
4. Inadequate knowledge by communities on land process
5. Lack of political good will from political leaders

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To enhance departmental capacity and conducive work environment for quality service delivery
2	Land Policy and Planning	Improved land management for sustainable development

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and support services	1,356,000	1,344,626	1,438,750	1,539,462
Programme 2: Land Policy and Planning	33,090,562	132,249,124	141,506,563	151,412,022
Sub programme 2.1: Physical Planning	20,638,245	89,564,624	95,834,148	102,542,538
Sub Programme 2.2 Survey, Mapping and GIS	5,277,817	35,405,000	37,883,350	40,535,185
Sub Programme 2.3 Land Administration	7,174,500	7,279,500	7,789,065	8,334,300
Total Expenditure of Vote	34,446,562	133,593,750	142,945,312	152,951,484

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	34,446,562	39,593,750	41,573,437	43,652,109
Compensation to Employees	-	-	-	-
Use of Goods and Services	31,448,435	36,793,750	38,633,437	40,565,109
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	2,998,127	2,800,000	2,940,000	3,087,000
2. Capital Expenditure	-	94,000,000	98,700,000	103,635,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	94,000,000	98,700,000	103,635,000
Total Expenditure	34,446,562	133,593,750	140,273,437	147,287,109

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration, Planning and support services				
1.Current Expenditure	1,356,000	1,344,626	1,411,857	1,482,450
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,356,000	1,344,626	1,411,857	1,482,450
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	1,356,000	1,344,626	1,411,857	1,482,450
Programme 2: Land Policy and Planning			0	0
Sub programme 2.1: Physical Planning				
1.Current Expenditure	20,638,245	25,564,624	26,842,855	28,184,998
Compensation to Employees	-	-	-	-
Use of Goods and Services	17,640,118	22,764,624	23,902,855	25,097,998
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-

Acquisition of Non-Financial assets	2,998,127	2,800,000	2,940,000	3,087,000
2. Capital Expenditure	-	64,000,000	67,200,000	70,560,000
Acquisition of Non-Financial assets			-	-
Other developments	-	64,000,000	67,200,000	70,560,000
Total expenditure SP2.1.	20,638,245	89,564,624	94,042,855	98,744,998
Sub Programme 2.2 Survey, Mapping and GIS				
1.Current Expenditure	5,277,817	5,405,000	5,675,250	5,959,013
Compensation to Employees			-	-
Use of Goods and Services	5,277,817	5,405,000	5,675,250	5,959,013
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial assets			-	-
Other developments		30,000,000	31,500,000	33,075,000
Total expenditure SP2.2	5,277,817	35,405,000	37,175,250	39,034,013
Sub Programme 2.3 Land Administration				
1.Current Expenditure	7,174,500	7,279,500	7,643,475	8,025,649
Compensation to Employees			-	-
Use of Goods and Services	7,174,500	7,279,500	7,643,475	8,025,649
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	7,174,500	7,279,500	7,643,475	8,025,649
Total expenditure P2	33,090,562	132,249,124	138,861,580	145,804,659
Total for the Vote	34,446,562	133,593,750	140,273,437	147,287,109

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2024-2025/2026

Program Name	Programme: General administration, support and planning			
Objective	To enhance departmental capacity and conducive work environment for quality service delivery			
Outcome	Improved service delivery			
Sub programmes				Target

	Delivery Unit	Key outcomes/outputs	Key performance indicators	Actual Achievement 22/23	Baseline 2022/2023	2023/2024	2024/2025	2025/2026
Administration, planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved					
		Administrative services	Percentage reduction in number of non-conformities					
Program Name		Programme 2: Land Policy and Planning						
Objective		To ensure efficient and effective administration of land resources						
Outcome		Improved land management for sustainable development						
Physical Planning		Planning services	No. of M&E reports produced	16	10	10	7	5
Survey, Mapping & GIS		Geospatial database	Number of plots Geo-referenced on the National Map					
		Geospatial data developed	Number of plots Geo-referenced non the National Map					
		Digitization of maps	No of maps digitized	14	10	10	7	5
Land Administration		Land Administered	Issuance of allotment letters	200	500	1000	2000	3000
			Issuance of title deeds	0	0	1000	2000	3000

3175: HOLA MUNICIPALITY

PART A: Vision

To be a premier Municipality Nationally

PART B: Mission

To produce international class citizen by fostering the socio-economic and environmental wellbeing of the community

Our mandate emerges from the urban areas and cities Act 2011 plus the urban areas and cities act amendment no 3 of 2019 plus the urban areas and cities amendment no 3 of 2019 together with the Hola Municipality charter.

1. Oversee the affairs of the Municipality
2. Adopt policies, plans, strategies, programs for service delivery on set targets
3. Formulate and implement on IDep.
4. Control land, land sub-division, land development and zoning by public and private sectors for any purpose
5. Promotion and undertaking infrastructure development
6. Development and management scheme in collaboration with agencies.

PART C: Performance overview

The Department faced challenges during the period under review which includes: inadequate funding in the department due to resource constraint, No allocation of funds for development project hence no development project was implemented, Lack of tools and vehicles and delayed enactment of bills to facilitate effective management of Hola Municipality.

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To enhance departmental capacity and conducive work environment for quality service delivery
2	. Hola Municipality	To promote and undertake infrastructural development and enforcement of plans within the Municipality

Part E: Summary of the Expenditure by Programme FY 2023/2024 - 2025/2026

Programme	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
HOLA MUNICIPALITY	36,190,000	86,450,000	90,772,500	95,311,125
Program 1: General Administration and Support Services	36,190,000	86,450,000	90,772,500	95,311,125
Program 2: Kenya Urban Support Program (KUSP)	-	-	-	-
Total Expenditure of Vote	36,190,000	86,450,000	90,772,500	95,311,125

Part F: Summary of Expenditure by Economic Classification FY 2023/2024 - 2025/2026

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
1.Current Expenditure	36,190,000	36,450,000	38,272,500	40,186,125
Compensation to Employees	21,000,000	21,660,000	22,743,000	23,880,150
Use of Goods and Services	15,190,000	14,790,000	15,529,500	16,305,975
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	50,000,000	52,500,000	55,125,000
Total Expenditure	36,190,000.00	86,450,000	90,772,500	95,311,125

Part G: Summary of the Expenditure by Programme and Economic Classification FY 2023/2024 - 2025/2026

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: General Administration and Support Services				
1.Current Expenditure	36,190,000	36,450,000	38,062,500	39,965,625
Compensation to Employees	21,000,000	21,660,000	22,743,000	23,880,150
Use of Goods and Services	15,190,000	14,790,000	15,319,500	16,085,475
Interest payments			-	-
Current Transfers	-	-	-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial assets			-	-
Other developments	-	50,000,000	52,500,000	55,125,000
Total expenditure P1.	36,190,000	86,450,000	90,562,500	95,090,625
Program 2: Kenya Urban Support Program (KUSP)				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers	-	-	-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-

Acquisition of Non-Financial assets			-	-
Other developments	-		-	-
Total expenditure P2	-	-	-	-
Total expenditure for Hola Municipality	36,190,000	86,450,000	90,562,500	95,090,625
Total for the Vote	36,190,000	86,450,000	90,562,500	95,090,625

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2022/2023 - 2025/2026

Program Name		Programme:General administration, support and planning						
Objective		To enhance departmental capacity and conducive work environment for quality service delivery						
Outcome		Improved service delivery						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Actual Achievement 2021/2022	Target			
					Baseline 2022/2023	2023/2024	2024/2025	2025/2026
Administration, planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved	60%	60	70	80	95
		Administrative services	Percentage reduction in number of non-conformities	65%	65	75	85	97
Program Name		Programme 2: Hola Municipality						
Objective		To promote and undertake infrastructural development and enforcement of plans within the Municipality						
Outcome		Developed infrastructure and plans within the municipality						
Hola Municipality	Hola Municipality							

4. DEVELOPMENT ANNEX

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
COUNTY ASSEMBLY			
Residential Buildings - Construction	Hola	Chewani	20,000,000
Non-Residential Buildings - Construction	Hola	Chewani	110,000,000
Refurbishment of Residential Buildings	Hola	Chewani	3,783,780
Refurbishment of Non-Residential Buildings	Hola	Chewani	47,500,000
Other Infrastructure and Civil Works	Hola	Chewani	149,500,000
Sub-Total (County Assembly)			330,783,780
OFFICER OF THE GOVERNOR AND THE DEPUTY GOVERNOR			
Sub-Total (Office of the Governor and the Deputy Governor)			-
FINANCE AND ECONOMIC PLANNING			
Provision for rolled over projects in FY 2022/23	Countywide	All wards	625,186,000
Provision for Pending bills	Countywide	All wards	20,768,219
Sub-Total (Finance and Economic Planning)			645,954,219
COUNTY PUBLIC SERVICE BOARD			
Sub-Total (County Public Service Board)			-
TRADE, TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT			
Construction of juakali sheds	Countwide	All wards	12,000,000
Support youth with carpentry equipment's, block making machines and bakery equipment	Countwide	All wards	5,000,000
Conditional Grant (Aggregated Industrial Parks Programme)	Countwide	All wards	100,000,000
Counterpart funding (AIPD)	Countwide	All wards	15,000,000
Sub-Total (Trade, Tourism & Wildlife, and Cooperative Development)			132,000,000
AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES			
Feedlot demonstration farm at the Hola ATC	Boji	Kinakomba	5,000,000
3 Hay store in Tana Delta and Tana North	Garsen, Bura and Hola	Garsen West, Hirimani and Chewani	3,000,000
Improved kienyeji	Countywide	All wards	600,000
Purchase of 3 sets of equipment (mower and baler) + 3 tractors	Countywide	All wards	36,500,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Mobility - 15 motor bikes	Countywide	All wards	12,000,000
Vaccination	Countywide	All wards	15,000,000
Equipping of Jua Kali sheds for leather incubation centre	Garsen Jua Kali sheds	Garsen West	15,000,000
Veterinary drugs store	Hola	Chewani	10,000,000
Construct 15 cattle crushes	Danisa, Mwanja, Iddi, Sera, Ongola, Wolesorea, Minjila, Madogo Junction, Chardende, Sala, Bangale, Rhoka, Hirimani, Balo and Kone	All wards	11,250,000
Complete the modern slaughter house in Garsen	Garsen	Garsen West	25,000,000
Fishing gears (nets, hooks snorkel and diving kits)	Kipini	Kipini East	5,000,000
Purchase of 1 fishing boat and 1 patrol/rescue and peripherals	Kipini	Kipini East	6,000,000
Fingerlings supply (ponds, marshlands, dams)	Countywide	All wards	3,000,000
Construction of slaughter house	Bangale	Bangale	7,000,000
Renovation of cattle dip in Kalkacha	Kalkacha	Mikinduni	2,000,000
Establishment of Minor Irrigation Scheme at Mulanjo	Mulanjo	Madogo	2,000,000
Establishment of Minor Irrigation Scheme at Korati	Korati	Madogo	2,500,000
Construction of Milkshed at BilBil	Bilbil	Chewele	1,000,000
Galole ATC	Boji	Kinakomba	35,300,000
Revival of Nanighi Minor irrigation scheme	Nanighi	Chewele	19,400,000
Rehabilitation of Wema small scale irrigation scheme	Wema	Garsen North	8,800,000
Upgrading of Mangulo small scale irrigation scheme in Bondeni	Bondeni	Mikinduni	14,100,000
Construction of Wazalendo small scale irrigation scheme	Mikinduni	Mikinduni	20,100,000
Construction of Mlima Abo small scale irrigation scheme	Kitere	Garsen North	20,100,000
Purchase of 2 dehuller machines with packaging, color sorting and whitening components	Hola and Bura irrigation schemes	Chewani and Hirimani wards	16,000,000
Counterpart funding (NAVCDP)	Countywide	All wards	7,000,000
Provision of Fertilizer Subsidy Programme	Countywide	All wards	15,049,566
Livestock Support Program	Countywide	All wards	1,104,095
Kenya Climate Smart Agriculture Project (KCSAP)	Countywide	All wards	90,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Agricultural Sector Development Support Programme (ASDSP) II	Countywide	All wards	2,952,955
National Agricultural Value Chain Development Project (NAVCDP)	Countywide	All wards	250,000,000
Livestock Value Chain Support Project	Countywide	All wards	14,323,680
De-Risking and Value Enhancement (DRIVE)	Countywide	All wards	226,457,980
Kenya Marine Fisheries and Socio-Economic Development (KEMSFED)	Countywide	All wards	33,164,181
Sub-Total (Agriculture, Livestock, Fisheries and Veterinary Services)			935,702,457
GENDER, CULTURE, YOUTH, SPORTS AND SOCIAL SERVICES			
Construction of a fully equipped modern conference Hall at the TRCYIEC	Tana River Youth Empowerment and Innovation Centre	Mikinduni	27,000,000
Mapping of heritage sites	Countywide	All wards	23,000,000
Sub-Total (Youth, Sports, Gender, Culture and Social Services)			50,000,000
EDUCATION AND VOCATIONAL TRAINING			
Construction of Modern ECDE Centres in Taleo, Mkomani, Jamhuri	Taleo, Mkomani, Jamhuri	Sala, Kinakomba and Kinakomba	12,000,000
Construction of Toilets in ECDE Centres: Tazama Lako, Vukoni, and Maroni	Tazama Lako, Vukoni, and Maroni	Mikinduni, Kinakomba and Kinakomba	3,000,000
Equipping of the Youth Empowerment and Innovation Centre	Tana River Youth Empowerment and Innovation Centre	Mikinduni	25,000,000
Supply of ECDE furniture	Countywide	All wards	15,000,000
Purchase of a 62-seater bus for YEIC	Tana River Youth Empowerment and Innovation Centre	Mikinduni	20,000,000
Construction of a classroom for Children with Disability at Chewani ECD	Chewani ECD Centre	Chewani	5,000,000
Construction of Hiari ECDE	Hiari	Garsen South	4,000,000
Fencing of Hiari ECDE	Hiari	Garsen South	3,000,000
Construction of Furaha ECDE	Furaha	Garsen South	4,000,000
Construction of Kuindwa Rd ECDE Centre	Kuindwa	Garsen South	4,000,000
ECDE class room at Kinyaru	Kinyaru	Garsen North Ward	2,500,000
Construction 2 ECDE class rooms at Bula Shukrio	Bula Shukrio	Bangale Ward	5,000,000
Construction of Hamares ECDE staff quarters 3 self-contained rooms	Hamares	Sala	11,000,000
Construction of Boa ECDE centre 4M	Boa	Sala	4,000,000
Construction of Odole ECDE centre	Odole	Kipini West	3,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Construction of Classrooms at ECDE Centres: Kizuliani - 1; Matangeni - 2; Shauri Moyo - 2	Kizuliani, Shauri Moyo	Kipini East	12,500,000
Construction of ECDE at Garsen Primary School	Garsen	Garsen West	4,500,000
Fencing of pamba ECDE	Pamba	Madogo	3,000,000
Construction of 2 ECDE classrooms at Ongola	Ongola	Wayu	5,000,000
1 ECDE classroom at Nyangwani, 1 ECDE class room for visually challenged at Chewani Primary School	Nyangwani, Chewani	Chewani	5,500,000
Rehabilitation of Youth polytechnic-VTCSP	Countywide	All wards	2,535,447
Construction of Early Years Development Centres	Madogo, Hola, Garsen	Madogo, Chewani, Garsen West	45,000,000
Sub-Total (Education and Vocational Training)			198,535,447
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION			
Construct ablution blocks in Garsen, Hola, Bura, and Ngao,	Garsen, Hola, Bura, Ngao	Garsen North, Chewani, Hirimani, and Garsen South	16,000,000
Complete construction of health facilities in Danisa, Onkolde, Kilindini, Bura Nomadic	Danisa, Onkolde, Kilindini, and Bura Nomadic	Garsen South, Garsen South, Garsen South, Kinakomba, and Wayu	40,000,000
Equipping of Hola Referral Hospital Accident and emergency unit	Hola County Referral Hospital	Chewani	50,000,000
Equip of the HDU/ICU unit in Hola	Hola County Referral Hospital	Chewani	35,000,000
Fencing of Maziwa dispensary	Maziwa	Garsen North	3,000,000.00
Construction of Maternity wing at Kulesa Dispensary	Kulesa	Garsen North	6,700,000.00
Construction of Galili Dispensary	Galili	Garsen Central	15,000,000.00
Construction af Bura Anani Dispensary	Bura Anani	Kipini West	9,500,000.00
Construction of dispensary at Titila	Titila	Wayu	4,000,000.00
Construction of 2 door toilet and incinerator at Titila Dispensary	Titila	Wayu	2,500,000.00
Rehabilitation of Hara dispensary	Hara	Kinakomba	4,000,000.00
Fencing of Kilindini dispensary	Kilindini	Kinakomba	2,500,000.00
Construction of sanitation blocks at Hola County Referral Hospital	Hola County Referral Hospital	Chewani	20,000,000.00
Construction of Orthopaedic wing at the Hola County Referral Hospital	Hola County Referral Hospital	Chewani	34,000,000.00
Sub-Total (Medical Services, Public Health and Sanitation)			242,200,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
COHESION AND SPECIAL PROGRAMS			
<i>Sub-Total (Special Programmes)</i>			-
ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION			
Rehabilitation of roads	Countywide	All wards	124,000,000
Establishment of cemetery in Bura and Madogo	Bura, Madogo	Hirimani, Madogo	20,000,000
Completion of fire station	Dayate	Wayu	10,000,000
Phase II - DG Residence	Makere	Chewani	35,000,000
Repairs and landscaping works at Gvn Residence	Makutano	Mikinduni	30,000,000
Light grading and murraming of Posta - Huruma Day Road	Bura	Hirimani	5,000,000
Light grading and murraming of Main Bridge to Slaughter House	Bura	Hirimani	5,000,000
Fencing of Muslim Cemetery in Bura Salama	Bura Salama	Hirimani	5,000,000
Murraming of Chardende township roads	Chardende	Chewele	4,000,000.00
Construction of footbridge at Kau tributary	Kau	Kipini East	700,000.00
Murraming of Hamesa Road to Shelli	Hamesa	Garsen West	3,000,000.00
Murraming of Road: Police to Maua Primary	Maua	Garsen West	3,100,000.00
Murraming of Kajisteni Road	Kajisten	Garsen West	3,000,000.00
Rehabilitation of Public Toilet in Garsen Town	Garsen Town	Garsen West	600,000.00
Grading and murraming of Afbalo road to Samila Masjid	Madogo	Madogo	5,000,000.00
Opening of new roads at Kilindini Dispensary	Kilindini	Kinakomba	4,200,000.00
Construction of a 2-door toilet in Kilindini	Kilindini	Kinakomba	2,500,000.00
Installation of high-mast floodlight at Malindi ya Ngwena, Makere and Chewani Villages	Malindi ya Ngwena, Makere, Chewani	Chewani	7,500,000.00
Bush Clearing from B8 Junction to Chanani and from Emmaus to Bondeni	B8 Junction to Chanani, from Emmaus to Bondeni	Mikinduni	3,000,000.00
Bush Clearing: Komora jilla - Chifiri road (10km)	Komora jilla - Chifiri road	Wayu	3,500,000.00
Construction of Boda boda sheds at Sailoni, Galma, Wema and Mnazini Kibaoni	Sailoni, Galma, Wema and Mnazini Kibaoni	Garsen North	2,800,000.00
Construction of Boda boda shed and milk vendors shed at Bangale town	Bangale Town	Bangale	3,000,000.00
Construction of Public Toilet at Mandigo trading centre	Mandigo trading centre	Kipini West	2,500,000.00
Construction of Boda boda shed at Makutano	Makutano		2,000,000.00

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Installation of high-mast floodlight at Kone, Handampia and Mikinduni	Kone, Handampia and Mikinduni	Mikinduni	8,000,000.00
Construction of Boda boda shed at Kipini Town, Ziwani stage, and Chakaba Stage	Kipini Town, Ziwani stage, and Chakaba Stage	Kipini East	1,800,000.00
Construction of Boda boda sheds	Across the ward	Garsen West	800,000.00
Construction of 4 boda boda sheds within Madogo	Across the ward	Madogo	2,000,000.00
Construction of Boda boda sheds at Boji stage, Wenje and Hara	Boji stage, Wenje and Hara	Kinakomba	1,800,000.00
Construction of 5 Bodaboda sheds in Kalaule (Forest stage), Tana Point, Bohoni/Laini, Malindi ya Ngwena	Kalaule , Tana Point, Bohoni/Laini, Malindi ya Ngwena	Chewani	2,000,000.00
Road Maintenance Fuel Levy (RMFL)	Countywide	All wards	232,356.00
Supplement for Construction of County Headquarters	Dayate	Wayu	121,000,000.00
Construction of County Headquarters (County contribution)	Dayate	Wayu	78,750,000.00
Construction of Storm Water Drainage in Bura	Bura	Hirimani	20,000,000.00
Upgrading of 2km of Kipini Township Roads to Bitumen Standards	Kipini Town	Kipini East	70,000,000.00
Expansion of shoulders and service bay in Hola Town	Hola Town	Chewani	15,000,000.00
Repair and maintenance of streetlights	Hola Town	Chewani	10,000,000.00
Survey and Design of footbridge in Marembo and Bridge in Daba	Marembo, Daba	Garsen North; and Wayu	10,000,000.00
<i>Sub-Total (Roads, Transport, Public Works, Housing and Urban Development)</i>			625,782,356
WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES			
County Climate Change Fund (Bal b/f)	Countywide	All wards	50,000,000
County Climate Change Fund - New Allocation	Countywide	All wards	50,000,000
Garbage trucks	Countywide	All wards	10,000,000
Honey sucker	Countywide	All wards	15,000,000
Establishment of transfer stations	Countywide	All wards	7,500,000
Sala Hamares water project	Hamares	Sala	20,000,000
Construction of Dhidha water supply project	Dhidha	Sala	3,000,000
Kamudhe water project	Kamudhe village	Chewele	8,000,000
Haroresa water pan rehabilitation project	Haroresa	Mikinduni	5,000,000
Hara water supply project	Hara	Kinakomba	10,000,000
Bura water and sanitation project	Bura Town	Hirimani	10,000,000
Construction of Kipao Secondary School water supply and sanitation project	Kipao	Garsen Central	5,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Rehabilitation of Chirfa Water pan	Chirfa	Garsen West	3,000,000
Rehabilitation of borehole No. 3 at Garsen water supply	Itsowe	Garsen South	2,000,000
Extension of Water Supply from Chardende to Dukanotu	Dukanotu	Cheweale	10,000,000
Solarized Borehole at Karankareti	Karankareti	Sala	5,000,000
Madogo water supply improvement works and other civil works	Madogo	Madogo	35,000,000
Finalize on the Energy Plan and Investment Plan in Energy Section	Headquarters	All wards	1,000,000
County contribution to Hola Household Sanitation Project	Hola	Chewani	2,549,956
County Contribution to Renewable Energy and Rural Electrification Project	Countywide	All wards	47,450,044
<i>Sub-Total (Water, Irrigation, Environment and Natural Resources)</i>			299,500,000
PUBLIC SERVICE MANAGEMENT, ADMINISTRATION AND CITIZEN PARTICIPATION			
Construction of Signages at Border Points	Hurara, Witu, Basanhargesa and Mororo	Kipini West, Kipini East, Bangale, Madogo	10,000,000
Construction of Ward Administrators Offices	Bura	Hirimani	15,000,000
Purchase of vehicle for Directorate of Enforcement	Headquarters	Countywide	8,000,000
Landscaping works at Gvn Residence	Makutano	Mikinduni	7,000,000
Preparation of the Pillar of Administration	Headquarters	All wards	10,000,000
<i>Sub-Total (Public Service, Administration, and Citizen Participation)</i>			50,000,000
LANDS AND PHYSICAL PLANNING			
Purchase of software	County headquarters	All wards	3,678,750
Completion of County Spatial Plan	County headquarters	All wards	20,000,000
Completion Hola Municipal Spatial Plan	Hola Municipality	Mikinduni, Chewani, Wayu ward	5,000,000
Survey and titling of 6 urban centres			26,321,250
Preparation of local physical development plans for Kipini, Garsen, Bura, Madogo, Hurara	Kipini, Garsen, Bura, Madogo, Hurara	Kipini East, Garsen West, Hirimani, Madogo and Kipini West	27,000,000
Preparation of Take, Titila, Charidende, Tarassa, Oda and Golbanti clusters local physical Development plans	Take, Titila, Charidende, Tarassa, Oda and Golbanti clusters	Hirimani, Wayu, Chewele, Garsen South, Garsen South, and Garsen South	12,000,000
<i>Sub-Total (Lands and Physical Planning)</i>			94,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
HOLA MUNICIPALITY			
Construction of 3km Storm Water Drainage	Hola Municipality	Mikinduni, Chewani, Wayu ward	50,000,000
<i>Sub-Total (Hola Municipality)</i>			50,000,000
GRAND TOTAL DEVELOPMENT EXPENDITURE			3,654,458,259