

**COUNTY GOVERNMENT  
OF TANA RIVER**



**BUDGET ESTIMATES  
FOR THE YEAR  
ENDING 30<sup>TH</sup> JUNE 2025**

**(PROGRAM-BASED BUDGET)**

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**AUGUST, 2024**

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## FOREWORD

The Budget Estimates for the FY 2024/25 and the medium-term are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2024) submitted to the County Assembly in February, 2024 and approved by the County Assembly in April, 2024. The CFSP aims to “*Consolidate Devolution Gains for Continued Socio-Economic Development*” and four areas of focus: Decisive investment in the in the social sectors to reduce the cost of living at household level; Decisive investment in sectors that will unlock economic and financial opportunities; Completion of ongoing projects as well as Monitoring and Evaluation of projects and programmes to track progress and achievement of their prescribed goals and impacts.

Total Revenue is estimated at Kshs. 9,309,506,045 comprising of Kshs. 7,040,540,708 Equitable Share of Revenue raised Nationally, Kshs. 1,079,137,206 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. 1,093,197,531 as balance b/f from the FY 2023/24.

The total expenditure is therefore estimated at Kshs. 9,309,506,045 with Kshs. 5,669,164,101 as estimated recurrent expenditure and Kshs. 3,640,341,945 was voted for development. The development expenditure is 39 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 retained at the level of FY 2023/24 in view of the performance in previous years and the absence of the requisite legal instruments to support revenue administration. However, this target may be reviewed as the year advances.

These Budget Estimates have ring-fenced resources for policies, projects and programmes that support the transformation agenda of the administration and the County’s vision of a peaceful, cohesive and prosperous County offering high quality of life to its residents.



**CPA BRENDA MOKAYA**  
**CECM – FINANCE AND ECONOMIC PLANNING**



## ACKNOWLEDGEMENT

The Budget Estimates for the FY 2024/25 and the medium-term were prepared pursuant to the provisions of the Constitution of Kenya, 2010, the Public Finance Management Act, 2012 and the PFM (County Government) Regulations, 2015, which dictate that all matters of public finance should be handled in a transparent and open manner.

The Estimates were prepared through a consultative and participatory process. County Departments were invited to present budget proposals for their respective departments. The budget ceilings were as provided for in the 2024 CFSP which was formulated in consultation with various stakeholders including the County Budget and Economic Forum, the Commission on Revenue Allocation and member of the public. The process also benefited from reviews of previous budgets.

I wish to first and foremost acknowledge the leadership, support and sound advice of the H.E the Governor, Major (Rtd), Dr. Dhadho Gaddae Godhana, his Deputy, Hon. Mahat Ali Loka for his support and encouragement and the entire County Executive Committee for their offering support at policy level and mobilizing their respective departments in the budget-making process.

I express my gratitude to the County Assembly Speaker, Hon. Osman Nur Galole, the Chairman, County Assembly Committee on Budget and Appropriations, Hon. Mohamud Ali Barrow and the entire County Assembly for their immense support. Special thanks to the CECM – Finance and Economic Planning, CPA Brenda Mokaya who has unreservedly coordinated the whole process and ensured adherence to the stipulated laws and regulations.

I also extend special thanks to the core team within the Directorate of Economic Planning and Budgeting that spent long hours consolidating these estimates and coordinated with officers drawn from other county departments in this exercise.

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 in three centres in the County.

  
  
**MARIAM ABDAL JABNU,**  
**COUNTY CHIEF OFFICER,**  
**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

# 1. BUDGET ESTIMATES FY 2024/2025

## 1.1. REVENUES IN THE FY 2024/25 BUDGET ESTIMATES

### 1.1.1. TOTAL FUNDING IN THE BUDGET ESTIMATES

The estimates for revenues in the FY 2024/25 is **Kshs 8,126,260,583** as summarized below:

SOURCE OF REVENUE	FY 2023/24			FY 2024/25 BUDGET ESTIMATES	
	Original	Revised	% of Total	Kshs.	%
National Government Transfer	6,790,702,542	6,790,702,542	76.6	7,040,540,708	76.6
Conditional Allocations from National Government Revenue	236,049,566	236,049,566	2.7	123,935,250	2.7
Unconditional Allocations from the National Government Revenue	10,624	10,624	0.0	192,095,422	0.0
Conditional Allocations from loans & grants from Development partners	362,980,289	362,980,289	4.1	763,106,534	4.1
Conditional Allocations from the National Government for Certain Devolved Functions	273,945,841	273,945,841	3.1	0	3.1
Local sources	96,630,600	96,630,600	1.1	96,630,600	1.1
Balance b/f	1,109,178,403	1,109,178,403	12.5	1,093,197,531	12.5
<b>Grand Total</b>	<b>8,869,497,865</b>	<b>8,869,497,865</b>	<b>100</b>	<b>9,309,506,045</b>	<b>100</b>

Table 1: Summary of Revenue

### 1.1.2. DETAIL OF FUNDING IN THE BUDGET

FUNDING	FY 2023/24		FY 2024/25	PROJECTION	
	ORIGINAL ESTIMATES	REVISED ESTIMATES		FY 2025/26	FY 2026/27
	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)
<b>Balance B/F</b>	<b>1,109,178,403</b>	<b>1,109,178,403</b>	<b>1,093,197,531</b>	-	-
Equitable share of National Government Revenue	1,031,624,735	1,031,624,735	543,256,203		
Return to CRF	786,393	786,393	176,383,253		
Road Maintenance Fuel Levy (RMFL)	232,356	232,356	-		
Rehabilitation of Youth polytechnic-VTCSP	2,535,447	2,535,447	-		

Transforming Health System for Universal Care Project (THSUCP)	1,623,344	1,623,344	-		
Livestock Support Program	1,104,095	1,104,095	-		
Agricultural Sector Development Support Programme (ASDSP) II	1,656,416	1,656,416	-		
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	19,615,617	19,615,617	11,000,000		
Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI)	50,000,000	50,000,000	122,498,870		
Supplement for Construction of County Headquarters	-	-	229,375,455		
DANIDA (Universal Healthcare in Devolved System Program)	-	-	10,683,750		
<b>Equitable share National Government Revenue raised Nationally</b>	<b>6,790,702,542</b>	<b>6,790,702,542</b>	<b>7,040,540,708</b>	<b>7,392,567,743</b>	<b>7,762,196,131</b>
<b>Conditional Allocations from National Government Revenue</b>	<b>236,049,566</b>	<b>236,049,566</b>	<b>123,935,250</b>	<b>99,797,513</b>	<b>104,787,388</b>
Provision of Fertilizer Subsidy Programme	15,049,566	15,049,566	-	-	-
Supplement for Construction of County Headquarters	121,000,000	121,000,000	95,045,250	99,797,513	104,787,388
Aggregated Industrial Parks Programme	100,000,000	100,000,000	-	-	-
Community Health Promoters (CHPs)			28,890,000		
<b>Unconditional Allocations from the National Government Revenue</b>	<b>10,624</b>	<b>10,624</b>	<b>192,095,422</b>	<b>-</b>	<b>-</b>
Road Maintenance Fuel Levy (RMFL)			192,087,922		
Allocations for Mineral Royalties	10,624	10,624	7,500		
<b>Conditional Allocations from loans &amp; grants from Development partners</b>	<b>362,980,289</b>	<b>362,980,289</b>	<b>763,106,534</b>	<b>21,019,688</b>	<b>23,121,656</b>
Kenya Climate Smart Agriculture Project (KCSAP)	90,000,000	90,000,000	-	-	-
DANIDA (Universal Healthcare in Devolved System Program)	10,683,750	10,683,750	9,018,750	9,469,688	10,416,656

Agricultural Sector Development Support Programme (ASDSP) II	1,296,539	1,296,539	-	-	-
National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	250,000,000	151,515,152		
Food Systems Resilience Project (FSRP)			173,076,923		
Kenya Agribusiness Development Programme			11,918,909		
Second Kenya Devolution Support Program (KDSP II)			37,500,000		
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	11,000,000	11,000,000	11,000,000	11,550,000	12,705,000
Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI)			150,000,000		
Kenya Urban Support Project (KUSP) - Urban Institutional Grant (UIG)			35,000,000		
Kenya Water Sanitation and Hygiene Program (K-WASH)			184,076,800		
<b>Conditional Allocations from the National Government for Certain Devolved Functions</b>	<b>273,945,841</b>	<b>273,945,841</b>	-	-	-
Livestock Value Chain Support Project	14,323,680	14,323,680	-		
De-Risking and Value Enhancement (DRIVE)	226,457,980	226,457,980	-		
Kenya Marine Fisheries and Socio-Economic Development (KEMSFED)	33,164,181	33,164,181	-		
<b>Revenue from Own County Sources</b>	<b>96,630,600</b>	<b>96,630,600</b>	<b>96,630,600</b>	<b>106,293,660</b>	<b>116,923,026</b>
Receipts from sale of incidental goods	1,693,032	1,693,032	1,693,032	1,862,335	2,048,569
A.I.A (Health facilities) transferred to exchequer	3,956,827	3,956,827	3,956,827	4,352,510	4,787,761
Land rates	5,299,478	5,299,478	5,299,478	5,829,426	6,412,368
Business permits	13,307,853	13,307,853	13,307,853	14,638,638	16,102,502
Cesses	41,613,712	35,916,070	41,613,712	45,775,083	50,352,592
Plot rents	1,749,000	1,749,000	1,749,000	1,923,900	2,116,290
Administrative services fees	2,098,800	2,098,800	2,098,800	2,308,680	2,539,548
County's natural resources exploitation	16,324,618	16,324,618	16,324,618	17,957,080	19,752,788



Other Miscellaneous Receipts	0	5,697,642	0	-	-
Market / Trade centre fees	1,749,000	1,749,000	1,749,000	1,923,900	2,116,290
Vehicle parking fees	816,200	816,200	816,200	897,820	987,602
Housing	291,500	291,500	291,500	320,650	352,715
Liquor Licences	0	0	0	-	-
Environment & conservancy administration	676,280	676,280	676,280	743,908	818,299
Slaughter houses administration	1,982,200	1,982,200	1,982,200	2,180,420	2,398,462
Technical services	5,072,100	5,072,100	5,072,100	5,579,310	6,137,241
<b>GRAND TOTAL</b>	<b>8,869,497,865</b>	<b>8,869,497,865</b>	<b>9,309,506,045</b>	<b>7,619,678,603</b>	<b>8,007,028,201</b>

Table 2: Overview of Revenues in FY 2024/25

## 1.2. EXPENDITURE UNDER THE FY 2024/25 BUDGET ESTIMATES

### 1.2.1. SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE

#### 1.2.1.2. Recurrent Expenditure in the FY 2024/25 Budget

The total recurrent expenditure in the Budget Estimates for the FY 2024/25 amounts to **Kshs. 5,669,164,101** which translates to **61%** of the total budget. Compensation to employees amounts to **Kshs. 2,757,897,191** of the total expenditure translating to **29,62%** while operation and maintenance expenditure accounts to **Kshs. 2,911,266,910** translating to **31.27%** of county total expenditure.

Table 3: Summary of Recurrent Expenditure in the FY 24/25 Budget Estimates

Vote	Gross Estimate	Gross Recurrent Estimates	% On Gross Recurrent	% On Gross Estimates
County Assembly	1,007,398,669	733,643,957	12.9%	7.9%
Office of The Governor and Deputy Governor	558,967,389	558,967,389	9.9%	6.0%
Finance and Planning	1,119,388,100	445,911,230	7.9%	4.8%
County Public Service Board	77,301,400	77,301,400	1.4%	0.8%
Trade, Tourism, Wildlife and Cooperative Development	180,599,698	50,599,698	0.9%	0.5%
Agriculture, Livestock, Fisheries and Veterinary	548,608,768	166,697,784	2.9%	1.8%
Culture, gender, Youth, Sports and Social Services	110,515,430	107,015,430	1.9%	1.1%
Education and Vocational Training	325,066,669	57,266,669	1.0%	0.6%
Medical Services, public Health and sanitation	1,732,699,836	1,535,999,836	27.1%	16.5%
Special program	168,653,070	154,395,243	2.7%	1.7%
Roads, Transport, Public works, Housing and Urbanisation	955,256,604	70,147,977	1.2%	0.8%
Water, Energy, Mining, Forestry and Natural Resources	397,502,769	44,493,611	0.8%	0.5%
Public Service, Administration and Citizen participation	1,502,330,311	1,482,330,311	26.1%	15.9%
Lands and Physical Planning	139,593,750	39,593,750	0.7%	0.4%
Hola Municipality	79,854,266	79,854,266	1.4%	0.9%
Environment and Climate Change	405,769,316	64,945,550	1.1%	0.7%
<b>TOTAL</b>	<b>9,309,506,044</b>	<b>5,669,164,101</b>	<b>100%</b>	<b>61%</b>

#### 1.2.1.3. Development Expenditure in the FY 2024/25 Budget

The total development expenditure for the FY 2024/2025 budget amounts to **Kshs. 3,640,341,944** translating to **39%** of the total expenditure.

Table 4: Summary of Development Expenditure in the FY 24/25 Budget Estimates

<b>Vote</b>	<b>Gross Estimate</b>	<b>Gross Development Estimates</b>	<b>% On Gross Dev't</b>	<b>% On Gross Estimates</b>
County Assembly	1,007,398,669	273,754,712	7.5%	2.9%
Office of The Governor and Deputy Governor	558,967,389	0	0.0%	0.0%
Finance and Planning	1,119,388,100	673,476,870	18.5%	7.2%
County Public Service Board	77,301,400	0	0.0%	0.0%
Trade, Tourism, Wildlife and Cooperative Development	180,599,698	130,000,000	3.6%	1.4%
Agriculture, Livestock, Fisheries and Veterinary	548,608,768	381,910,984	10.5%	4.1%
Culture, Gender, Youth, Sports and Social Services	110,515,430	3,500,000	0.1%	0.0%
Education and Vocational Training	325,066,669	267,800,000	7.4%	2.9%
Medical Services, public Health and sanitation	1,732,699,836	196,700,000	5.4%	2.1%
Special program	168,653,070	14,257,827	0.4%	0.2%
Roads, Transport, Public works, Housing and Urbanisation	955,256,604	885,108,627	24.3%	9.5%
Water, Energy, Mining, Forestry and Natural Resources	397,502,769	353,009,158	9.7%	3.8%
Public Service, Administration and Citizen participation	1,502,330,311	20,000,000	0.5%	0.2%
Lands and Physical Planning	139,593,750	100,000,000	2.7%	1.1%
Hola Municipality	79,854,266	0	0.0%	0.0%
Environment and Climate Change	405,769,316	340,823,766	9.4%	3.7%
<b>TOTAL</b>	<b>9,309,506,044</b>	<b>3,640,341,944</b>	<b>100%</b>	<b>39%</b>
	<b>100%</b>	<b>39%</b>		

#### 1.2.1.4. Summary of Expenditure Per Economic Classification

<b>Vote</b>	<b>Compensation To Employees</b>	<b>Operation &amp; Maintenance</b>	<b>Development</b>	<b>Gross Estimates</b>
County Assembly	314,449,236	419,194,721	273,754,712	1,007,398,669
Office of The Governor and Deputy Governor	133,730,891	425,236,498	0	558,967,389
Finance and Planning	0	445,911,230	673,476,870	1,119,388,100
County Public Service Board	45,765,866	31,535,534	0	77,301,400
Trade, Tourism, Wildlife and Cooperative Development	0	50,599,698	130,000,000	180,599,698
Agriculture, Livestock, Fisheries and Veterinary	0	166,697,784	381,910,984	548,608,768
Culture, gender, Youth, Sports and Social Services	0	107,015,430	3,500,000	110,515,430
Education and Vocational Training	0	57,266,669	267,800,000	325,066,669
Medical Services, public Health and sanitation	1,214,068,904	321,930,932	196,700,000	1,732,699,836
Special program	0	154,395,243	14,257,827	168,653,070
Roads, Transport, Public works, Housing and Urbanisation	0	70,147,976	885,108,627	955,256,604

Water, Energy, Mining, Forestry and Natural Resources	0	44,493,611	353,009,158	397,502,769
Public Service, Administration and Citizen participation	1,019,818,028	462,512,283	20,000,000	1,502,330,311
Lands and Physical Planning	0	39,593,750	100,000,000	139,593,750
Hola Municipality	30,064,266	49,790,000	0	79,854,266
Environment and Climate Change	0	64,945,550	340,823,766	405,769,316
<b>TOTAL</b>	<b>2,757,897,191</b>	<b>2,911,266,909</b>	<b>3,640,341,944</b>	<b>9,309,506,044</b>
<b>PERCENTAGE ON ESTIMATES</b>	<b>29.62</b>	<b>31.27</b>	<b>39.1</b>	<b>100</b>

**1.2.2. BUDGET ESTIMATES FOR THE FY 2024/25 (PROGRAM-BASED)**

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**3161: COUNTY ASSEMBLY**

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## 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 2023/24 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 2024/2025 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.

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<b>Programme</b>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
Program 1. General Administration, support and planning	303,836,730	410,467,389	430,990,758	452,491,786
Program 2: Executive Services	125,000,000	148,500,000	155,925,000	163,721,250
sub program 2.1: County leadership & coordination of CDAs	41,500,000	58,000,000	60,900,000	63,945,000
sub program 2.2: County Government Advisory Service	51,000,000	53,000,000	55,650,000	58,432,500



Programme 2.3: Coordination of peace and cohesion	32,500,000	37,500,000	39,375,000	41,343,750
<b>Total Expenditure of Vote</b>	<b>428,836,730</b>	<b>558,967,389</b>	<b>586,915,758</b>	<b>616,213,036</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<b>Economic Classification</b>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1.Current Expenditure</b>	<b>428,836,730</b>	<b>558,967,389</b>	<b>586,915,758</b>	<b>616,213,036</b>
Compensation to Employees	113,465,978	133,730,891	140,417,436	147,389,797
Use of Goods and Services	272,056,291	367,704,357	386,089,575	405,394,054
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	3,392,392	3,110,072	3,265,575	3,428,854
Acquisition of Non-Financial assets	4,500,000	19,000,000	19,950,000	20,947,500
Acquisition of Financial assets	35,422,069	35,422,069	37,193,172	39,052,831
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total Expenditure</b>	<b>428,836,730</b>	<b>558,967,389</b>	<b>586,915,758</b>	<b>616,213,036</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<b>Expenditure Classification</b>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>program 1.General Administration,support and planning</b>				
<b>1.Current Expenditure</b>	<b>303,836,730</b>	<b>410,467,389</b>	<b>430,990,758</b>	<b>452,491,786</b>
Compensation to Employees	113,465,978	133,730,891	140,417,436	147,389,797
Use of Goods and Services	147,056,291	219,204,357	230,164,575	241,672,804
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	3,392,392	3,110,072	3,265,575	3,428,854
Acquisition of Non-Financial assets	4,500,000	19,000,000	19,950,000	20,947,500
Acquisition of Financial assets	35,422,069	35,422,069	37,193,172	39,052,831
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
<b>Total expenditure P1.</b>	<b>303,836,730</b>	<b>410,467,389</b>	<b>430,990,758</b>	<b>452,491,786</b>
<b>Program 2: Executive Services</b>				
<b>sub program 2.1: County leadership &amp; coordination of CDAs</b>				

<b>1.Current Expenditure</b>	<b>41,500,000</b>	<b>58,000,000</b>	<b>60,900,000</b>	<b>63,945,000</b>
Compensation to Employees	-		-	-
Use of Goods and Services	41,500,000	58,000,000	60,900,000	63,945,000
Interest payments	-		-	-
Current Transfers	-		-	-
Social Benefits	-		-	-
Other Expenses	-		-	-
Acquisition of Non-Financial assets	-		-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.1.</b>	<b>41,500,000</b>	<b>58,000,000</b>	<b>60,900,000</b>	<b>63,945,000</b>
<b>sub program 2.2: County Government Advisory Service</b>				
<b>1.Current Expenditure</b>	<b>51,000,000</b>	<b>53,000,000</b>	<b>55,650,000</b>	<b>58,432,500</b>
Compensation to Employees	-		-	-
Use of Goods and Services	51,000,000	53,000,000	55,650,000	58,432,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.2.</b>	<b>51,000,000</b>	<b>53,000,000</b>	<b>55,650,000</b>	<b>58,432,500</b>
<b>Programme 2.3: Coordination of peace and cohesion</b>				
<b>1.Current Expenditure</b>	<b>32,500,000</b>	<b>37,500,000</b>	<b>39,375,000</b>	<b>41,343,750</b>
Compensation to Employees			-	-
Use of Goods and Services	32,500,000	37,500,000	39,375,000	41,343,750
Interest payments				
Current Transfers				
Social Benefits				
Other Expenses				
Acquisition of Non-Financial assets				
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets				
Other developments			-	-
<b>Total expenditure SP 2.3</b>	<b>32,500,000</b>	<b>37,500,000</b>	<b>39,375,000</b>	<b>41,343,750</b>
<b>Total expenditure P2</b>	<b>125,000,000</b>	<b>148,500,000</b>	<b>155,925,000</b>	<b>163,721,250</b>
<b>Total for the Vote</b>	<b>428,836,730</b>	<b>558,967,389</b>	<b>586,915,758</b>	<b>616,213,036</b>

**Part H: Summary of the Programme Outputs & Performance Indicators for FY 2023/2025-2026/2027**

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 2023/2024	2024/2025	2025/2026	2026/2027
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

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### **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 2023/2024, 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

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1: General Administration, Planning and Support Services</b>	<b>325,022,527</b>	<b>307,713,554</b>	<b>323,099,232</b>	<b>339,254,193</b>
<b>Programme 2: Public Finance Management</b>	<b>137,697,676</b>	<b>811,674,546</b>	<b>852,258,273</b>	<b>894,871,187</b>
Sub Programme 2.1: Own Source revenue collection	21,620,000	21,620,000	22,701,000	23,836,050
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	25,200,000	699,176,870	734,135,714	770,842,499
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
<b>Total Expenditure of Vote</b>	<b>462,720,203</b>	<b>1,119,388,100</b>	<b>1,175,357,505</b>	<b>1,234,125,380</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1.Current Expenditure</b>	<b>462,720,203</b>	<b>445,911,230</b>	<b>468,206,792</b>	<b>491,617,131</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	164,817,676	169,217,676	177,678,560	186,562,488
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Other Expenses	65,990,249	139,682,547	146,666,674	154,000,008
Acquisition of Non-Financial assets	5,600,000	1,200,000	1,260,000	1,323,000
Acquisition of Financial assets	226,312,278	135,811,007	142,601,557	149,731,635
<b>2. Capital Expenditure</b>	<b>-</b>	<b>673,476,870</b>	<b>707,150,714</b>	<b>742,508,249</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	673,476,870	707,150,714	742,508,249
<b>Total Expenditure</b>	<b>462,720,203</b>	<b>1,119,388,100</b>	<b>1,175,357,505</b>	<b>1,234,125,380</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1: General Administration, Planning and Support Services</b>				
<b>1.Current Expenditure</b>	<b>325,022,527</b>	<b>307,713,554</b>	<b>323,099,232</b>	<b>339,254,193</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	32,720,000	32,220,000	33,831,000	35,522,550
Interest payments	-	-	-	-

Current Transfers	-	-	-	-
Other Expenses	65,990,249	139,682,547	146,666,674	154,000,008
Acquisition of Non-Financial assets	-	-	-	-
Acquisition of Financial assets	226,312,278	135,811,007	142,601,557	149,731,635
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
<b>Total expenditure P1.</b>	<b>325,022,527</b>	<b>307,713,554</b>	<b>323,099,232</b>	<b>339,254,193</b>
<b>Programme 2: Public Finance Management</b>			<b>0</b>	<b>0</b>
<b>Sub Programme 2.1: Own Source revenue collection</b>				
<b>1.Current Expenditure</b>	<b>21,620,000</b>	<b>21,620,000</b>	<b>22,701,000</b>	<b>23,836,050</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	21,620,000	21,620,000	22,701,000	23,836,050
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Acquisition of Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total expenditure SP2.1.</b>	<b>21,620,000</b>	<b>21,620,000</b>	<b>22,701,000</b>	<b>23,836,050</b>
<b>Sub Programme 2.2 Economic planning and Budgeting</b>				
<b>1.Current Expenditure</b>	<b>33,625,694</b>	<b>33,625,694</b>	<b>35,306,979</b>	<b>37,072,328</b>
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	-	-	-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total expenditure SP2.2</b>	<b>33,625,694</b>	<b>33,625,694</b>	<b>35,306,979</b>	<b>37,072,328</b>
<b>Sub Programme 2.3:Accounting &amp; Finance</b>				
<b>1.Current Expenditure</b>	<b>25,200,000</b>	<b>25,700,000</b>	<b>26,985,000</b>	<b>28,334,250</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	24,800,000	25,300,000	26,565,000	27,893,250
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	400,000	400,000	420,000	441,000
Acquisition of Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	-	<b>673,476,870</b>	<b>707,150,714</b>	<b>742,508,249</b>



Acquisition of Non-Financial assets			-	-
Other developments	-	673,476,870	707,150,714	742,508,249
<b>Total expenditure SP2.3</b>	<b>25,200,000</b>	<b>699,176,870</b>	<b>734,135,714</b>	<b>770,842,499</b>
<b>Sub Programme 2.4 Supply chain management services</b>				
<b>1.Current Expenditure</b>	<b>20,700,000</b>	<b>20,700,000</b>	<b>21,735,000</b>	<b>22,821,750</b>
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	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.4</b>	<b>20,700,000</b>	<b>20,700,000</b>	<b>21,735,000</b>	<b>22,821,750</b>
<b>Sub Programme 2.5 Internal Audit</b>				
<b>1.Current Expenditure</b>	<b>12,782,110</b>	<b>12,782,110</b>	<b>13,421,216</b>	<b>14,092,276</b>
Compensation to Employees			-	-
Use of Goods and Services	8,382,110	12,782,110	13,421,216	14,092,276
Interest payments			-	-
Current Transfers			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	4,400,000	-	-	-
Acquisition of Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.5</b>	<b>12,782,110</b>	<b>12,782,110</b>	<b>13,421,216</b>	<b>14,092,276</b>
<b>Sub Programme 2.6 Monitoring and Evaluation</b>				
<b>1.Current Expenditure</b>	<b>17,980,523</b>	<b>17,980,523</b>	<b>18,879,549</b>	<b>19,823,527</b>
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	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.6</b>	<b>17,980,523</b>	<b>17,980,523</b>	<b>18,879,549</b>	<b>19,823,527</b>
<b>Sub Programme 2.7 PFM Enhancement</b>				
<b>1.Current Expenditure</b>	<b>5,789,349</b>	<b>5,789,349</b>	<b>6,078,816</b>	<b>6,382,757</b>
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			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.7</b>	<b>5,789,349</b>	<b>5,789,349</b>	<b>6,078,816</b>	<b>6,382,757</b>
<b>Total expenditure P2</b>	<b>137,697,676</b>	<b>811,674,546</b>	<b>852,258,273</b>	<b>894,871,187</b>
<b>Total for the Vote</b>	<b>462,720,203</b>	<b>1,119,388,100</b>	<b>1,175,357,505</b>	<b>1,234,125,380</b>

**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	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 2023/2024, 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. 1,9606,960 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 2023/2024, the county public service board had the following achievements;

- Hiring of new board members towards the end of the third quarter of the FY 2023/2024.
- Promotion of eligible staff to next cadre.

### 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 2024/2025 - 2026/2027

Programme	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
Programme 1: General Administration, Planning and Support Services	64,688,481	68,378,300	71,797,215	75,387,076

<b>Programme 2: Ethics, Governance And Compliance</b>	1,806,960	2,506,960	2,632,308	2,763,923
<b>Programme 3: Skills and competency development</b>	1,578,824	2,253,824	2,366,515	2,484,841
<b>Programme 4: Human Resource Management and Development</b>	3,962,316	4,162,316	4,370,432	4,588,953
<b>Total Expenditure of Vote</b>	<b>72,036,581</b>	<b>77,301,400</b>	<b>81,166,470</b>	<b>85,224,794</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1. Current Expenditure</b>	<b>72,036,581</b>	<b>77,301,400</b>	<b>81,166,470</b>	<b>85,224,794</b>
Compensation to Employees	40,501,047	45,765,866	48,054,159	50,456,867
Use of Goods and Services	19,958,100	26,135,534	27,442,311	28,814,426
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	2,077,434	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	9,500,000	5,400,000	5,670,000	5,953,500
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total Expenditure</b>	<b>72,036,581</b>	<b>77,301,400</b>	<b>81,166,470</b>	<b>85,224,794</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>1. Current Expenditure</b>	<b>64,688,481</b>	<b>68,378,300</b>	<b>71,797,215</b>	<b>75,387,076</b>
Compensation to Employees	40,501,047	45,765,866	48,054,159	50,456,867
Use of Goods and Services	12,610,000	17,212,434	18,073,056	18,976,709
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	2,077,434	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	9,500,000	5,400,000	5,670,000	5,953,500
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
<b>Total expenditure P1.</b>	<b>64,688,481</b>	<b>68,378,300</b>	<b>71,797,215</b>	<b>75,387,076</b>
<b>Programme 2: Ethics, Governance And Compliance</b>				
<b>1. Current Expenditure</b>	<b>1,806,960</b>	<b>2,506,960</b>	<b>2,632,308</b>	<b>2,763,923</b>



Compensation to Employees	-	-	-	-
Use of Goods and Services	1,806,960	2,506,960	2,632,308	2,763,923
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total expenditure P2.</b>	<b>1,806,960</b>	<b>2,506,960</b>	<b>2,632,308</b>	<b>2,763,923</b>
<b>Programme 3: Skills and competency development</b>				
<b>1. Current Expenditure</b>	<b>1,578,824</b>	<b>2,253,824</b>	<b>2,366,515</b>	<b>2,484,841</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,578,824	2,253,824	2,366,515	2,484,841
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total expenditure P3.</b>	<b>1,578,824</b>	<b>2,253,824</b>	<b>2,366,515</b>	<b>2,484,841</b>
<b>Programme 4: Human Resource Management and Development</b>				
<b>1. Current Expenditure</b>	<b>3,962,316</b>	<b>4,162,316</b>	<b>4,370,432</b>	<b>4,588,953</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	3,962,316	4,162,316	4,370,432	4,588,954
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total expenditure P4.</b>	<b>3,962,316</b>	<b>4,162,316</b>	<b>4,370,432</b>	<b>4,588,953</b>
<b>Total for the Vote</b>	<b>72,036,581</b>	<b>77,301,400</b>	<b>81,166,470</b>	<b>85,224,794</b>

**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%
<b>Programme 2: Ethics Governance and Compliance</b>						
<b>Objective: To ensure compliance with values and principles of governance and public service</b>						
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
<b>Programme 3: Skills and competency development</b>						
<b>Objective: To capacity build the Human Resource for optimum productivity</b>						
Skills and competency development	Improved service delivery	Number of trainings conducted				
<b>Programme 4: Human resource management and development</b>						
<b>Objective: To attract and retain competent and highly motivated workforce for efficient, effective &amp; productive organization</b>						
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**

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### **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

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1.General administration, planning and support</b>	-	-	-	-
<b>Program 2: Promotion of trade and tourism</b>	<b>84,867,049</b>	<b>180,599,698</b>	<b>189,629,683</b>	<b>199,111,167</b>
Program 2.1 Trade, weights and measures	66,799,849	37,199,849	39,059,841	41,012,834
Sub Program 2.2 Tourism promotion	10,067,200	19,399,849	20,369,841	21,388,334
Sub Program 2.3 Industrial Development	-	109,000,000	114,450,000	120,172,500
Sub Program 2.4: Cooperative Development	8,000,000	15,000,000	15,750,000	16,537,500
<b>Total Expenditure of Vote</b>	<b>84,867,049</b>	<b>180,599,698</b>	<b>189,629,683</b>	<b>199,111,167</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1.Current Expenditure</b>	<b>84,867,049</b>	<b>50,599,698</b>	<b>53,129,683</b>	<b>55,786,167</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	33,538,200	43,305,849	45,366,141	47,634,449
Interest payments	-	-	-	-
Current Transfers	50,000,000	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	1,328,849	7,293,849	7,658,541	7,820,969
<b>2. Capital Expenditure</b>	<b>-</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,000</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	130,000,000	136,500,000	143,325,000
<b>Total Expenditure</b>	<b>84,867,049</b>	<b>180,599,698</b>	<b>189,629,683</b>	<b>199,111,167</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1.General administration, planning and support</b>				

<b>1.Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets				
Other Development		-	-	-
<b>Total expenditure P1.</b>	<b>-</b>			
<b>Program 2: Promotion of trade and tourism</b>			<b>0</b>	<b>0</b>
<b>Program 2.1 Trade, weights and measures</b>				
<b>1.Current Expenditure</b>	<b>66,799,849</b>	<b>22,199,849</b>	<b>23,309,841</b>	<b>24,475,334</b>
Compensation to Employees			-	-
Use of Goods and Services	16,271,000	18,806,000	19,746,300	20,733,615
Interest payments		-	-	-
Current Transfers	50,000,000	-	-	-
Social Benefits		-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	528,849	3,393,849	3,563,541	3,741,719
<b>2. Capital Expenditure</b>	<b>-</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
Acquisition of Non-Financial assets			-	-
Other developments		15,000,000	15,750,000	16,537,500
<b>Total expenditure SP2.1.</b>	<b>66,799,849</b>	<b>37,199,849</b>	<b>39,059,841</b>	<b>41,012,834</b>
<b>Sub Program 2.2 Tourism promotion</b>				
<b>1.Current Expenditure</b>	<b>10,067,200</b>	<b>12,399,849</b>	<b>13,019,841</b>	<b>13,670,834</b>
Compensation to Employees			-	-
Use of Goods and Services	10,067,200	10,399,849	10,919,841	11,465,834
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	2,000,000	2,100,000	2,205,000
<b>2. Capital Expenditure</b>	<b>-</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
Acquisition of Non-Financial assets			-	-
Other developments		7,000,000	7,350,000	7,717,500
<b>Total expenditure SP2.2</b>	<b>10,067,200</b>	<b>19,399,849</b>	<b>20,369,841</b>	<b>21,388,334</b>
<b>Sub Program 2.3 Industrial Development</b>				
<b>1.Current Expenditure</b>	<b>0</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Compensation to Employees			-	-
Use of Goods and Services	-	5,200,000	5,460,000	5,733,000
Interest payments			-	-

Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	800,000	840,000	882,000
<b>2. Capital Expenditure</b>	<b>-</b>	<b>103,000,000</b>	<b>108,150,000</b>	<b>113,557,500</b>
Acquisition of Non-Financial assets			-	-
Other developments		103,000,000	108,150,000	113,557,500
<b>Total expenditure SP2.3</b>	<b>-</b>	<b>109,000,000</b>	<b>114,450,000</b>	<b>120,172,500</b>
<b>Sub Program 2.4 Cooperative Development</b>				
<b>1. Current Expenditure</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Compensation to Employees			-	-
Use of Goods and Services	7,200,000	8,900,000	9,240,000	9,702,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	800,000	1,100,000	1,155,000	992,250
<b>2. Capital Expenditure</b>	<b>-</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial assets			-	-
Other developments		5,000,000	5,250,000	5,512,500
<b>Total expenditure SP2.3</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
<b>Total expenditure P2</b>	<b>84,867,049</b>	<b>180,599,698</b>	<b>189,629,683</b>	<b>199,111,167</b>
<b>Total for the Vote</b>	<b>84,867,049</b>	<b>180,599,698</b>	<b>189,629,683</b>	<b>199,111,167</b>

**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	Delivery Unit	Key outcomes/outputs	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 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 performance 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 performanc e 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**

	<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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 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	4	5	6
<b>Programme 2: Animal Husbandry, Livestock Resource Mangement and Development</b>					
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 upgradingPurchase	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**

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

**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	150
	Reduced disease incidence	Percentage of animals vaccinated	40%	50%	60%	70%
	Tsetse fly traps laid	No. of traps laid	500	600	1000	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

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>AGRICULTURE</b>				
<b>Program 1: General Administration, Planning and Support Services</b>	<b>6,127,788</b>	<b>20,082,788</b>	<b>21,086,928</b>	<b>22,141,274</b>
<b>Program 2: Agricultural Development</b>	<b>104,779,866</b>	<b>492,223,992</b>	<b>516,835,192</b>	<b>542,676,951</b>
Sub Programme 2:1 Crop Husbandry	76,169,666	107,584,008	112,963,208	118,611,369
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)	15,764,500	25,614,500	26,895,225	28,239,986
Sub Program 2.4: KCSAP	10,000,000	334,592,075	351,321,679	368,887,763
Sub Program 2.5: ASDSP	-	21,918,909	23,014,854	24,165,597
Sub Program 2.6: FAO	1,245,700	914,500	960,225	1,008,236
	<b>110,907,654</b>	<b>512,306,780</b>	<b>537,922,119</b>	<b>564,818,225</b>
<b>LIVESTOCK PRODUCTION</b>				
<b>Program 1: General Administration, Planning and Support Services</b>	<b>7,766,440</b>	<b>7,189,975</b>	<b>7,549,474</b>	<b>7,926,947</b>
<b>Programme 2: Animal Husbandry, Livestock Resource Mangement and Development</b>	<b>3,097,500</b>	<b>2,881,195</b>	<b>3,025,255</b>	<b>3,176,517</b>
Sub Programme 2.1:Animal Husbandry	1,805,000	1,688,695	1,773,130	1,861,786
Sub Program 2.2 Livestock Extension Services	1,292,500	1,192,500	1,252,125	1,314,731
Sub Total	<b>10,863,940</b>	<b>10,071,170</b>	<b>10,574,729</b>	<b>11,103,465</b>

<b>VETERINARY SERVICES</b>				
<b>Program 1: General Administration, Planning and Support Services</b>	<b>2,612,372</b>	<b>2,407,500</b>	<b>2,527,875</b>	<b>2,654,269</b>
<b>Programme 2: Disease Control</b>	<b>9,063,472</b>	<b>8,872,972</b>	<b>9,316,621</b>	<b>9,782,452</b>
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination	6,594,600	6,404,100	6,724,305	7,060,520
Sub Programme 2.2 Control Tsetse fly and Laboratory Services	2,468,872	2,468,872	2,592,316	2,721,931
<b>Programme 3: Veterinary Services</b>	<b>3,368,346</b>	<b>10,368,346</b>	<b>10,886,763</b>	<b>11,431,101</b>
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	8,182,846	8,591,988	9,021,588
Sub Program 3.3: Breed improvement and artificial insemination	685,000	685,000	719,250	755,213
Sub Program 3.4: Leather development Services	382,000	382,000	401,100	421,155
	<b>15,044,190</b>	<b>21,648,818</b>	<b>22,731,259</b>	<b>23,867,822</b>
<b>FISHERIES</b>				
<b>Program 1: General Administration, Planning and Support Services</b>	<b>1,887,000</b>	<b>1,687,000</b>	<b>1,771,350</b>	<b>1,859,918</b>
<b>Programme 2: Fisheries</b>	<b>17,722,370</b>	<b>2,895,000</b>	<b>3,039,750</b>	<b>3,191,738</b>
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance	1,520,000	1,420,000	1,491,000	1,565,550
Sub programme 2.2 Construction of ice plant and cold storage	16,202,370	1,475,000	1,548,750	1,626,188
	<b>19,609,370</b>	<b>4,582,000</b>	<b>4,811,100</b>	<b>5,051,655</b>
<b>Total Expenditure of Vote</b>	<b>156,425,154</b>	<b>548,608,768</b>	<b>576,039,207</b>	<b>604,841,167</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1. Current Expenditure</b>	<b>156,425,154</b>	<b>166,697,784</b>	<b>175,032,673</b>	<b>183,784,307</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	90,347,784	101,447,784	106,520,173	111,846,182
Interest payments	-	-	-	-
Current Transfers	24,727,370	20,000,000	21,000,000	22,050,000
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	41,350,000	45,250,000	47,512,500	49,888,125
<b>2. Capital Expenditure</b>	<b>-</b>	<b>381,910,984</b>	<b>47,670,000</b>	<b>50,053,500</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	381,910,984	47,670,000	50,053,500
<b>Total Expenditure</b>	<b>156,425,154</b>	<b>548,608,768</b>	<b>222,702,673</b>	<b>233,837,807</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification</b>				
<b>FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1: General Administration, Planning and Support Services</b>				
<b>1.Current Expenditure</b>	<b>6,127,788</b>	<b>13,082,788</b>	<b>13,736,928</b>	<b>14,423,774</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	6,127,788	9,182,788	9,641,928	10,124,024
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	3,900,000	4,095,000	4,299,750
<b>Capital Expenditure</b>	<b>-</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
Acquisition of Non-Financial assets			-	-
Other Development		7,000,000	7,350,000	7,717,500
<b>Total expenditure P1.</b>	<b>6,127,788</b>	<b>20,082,788</b>	<b>21,086,928</b>	<b>22,141,274</b>
<b>Program 2: Agricultural Development</b>			<b>0</b>	<b>0</b>
<b>Sub Programme 2:1 Crop Husbandry</b>				
<b>1.Current Expenditure</b>	<b>76,169,666</b>	<b>76,184,008</b>	<b>79,993,208</b>	<b>83,992,869</b>
Compensation to Employees	-		-	-
Use of Goods and Services	36,169,666	36,184,008	37,993,208	39,892,869
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
<b>2. Capital Expenditure</b>	<b>-</b>	<b>31,400,000</b>	<b>32,970,000</b>	<b>34,618,500</b>
Acquisition of Non-Financial assets			-	-
Other developments		31,400,000	32,970,000	34,618,500
<b>Total expenditure SP2.1.</b>	<b>76,169,666</b>	<b>107,584,008</b>	<b>112,963,208</b>	<b>118,611,369</b>
<b>Sub Programme 2.2: Plant Disease Control</b>				
<b>1.Current Expenditure</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
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	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-



<b>Total expenditure SP2.2</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
<b>Sub Programme 2.3: Agricultural Mechanization Services(AMS)</b>				
<b>1.Current Expenditure</b>	<b>15,764,500</b>	<b>25,614,500</b>	<b>26,895,225</b>	<b>28,239,986</b>
Compensation to Employees			-	-
Use of Goods and Services	15,764,500	25,614,500	26,895,225	28,239,986
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments	-		-	-
<b>Total expenditure SP2.3</b>	<b>15,764,500</b>	<b>25,614,500</b>	<b>26,895,225</b>	<b>28,239,986</b>
<b>Sub Program 2.4: KCSAP</b>				
<b>1.Current Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments			-	-
Current Transfers	10,000,000	10,000,000	10,500,000	11,025,000
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>324,592,075</b>	<b>340,821,679</b>	<b>357,862,763</b>
Acquisition of Non-Financial assets			-	-
Other developments	-	324,592,075	-	-
<b>Total expenditure SP2.4.</b>	<b>10,000,000</b>	<b>334,592,075</b>	<b>351,321,679</b>	<b>368,887,763</b>
<b>Sub Program 2.5: ASDSP</b>				
<b>1.Current Expenditure</b>	<b>0</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers	-	10,000,000	10,500,000	11,025,000
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>11,918,909</b>	<b>12,514,854</b>	<b>13,140,597</b>
Acquisition of Non-Financial assets			-	-
Other developments		11,918,909	-	-
<b>Total expenditure SP2.5</b>	<b>-</b>	<b>21,918,909</b>	<b>23,014,854</b>	<b>24,165,597</b>
<b>Sub Program 2.6: FAO</b>				
<b>1.Current Expenditure</b>	<b>1,245,700</b>	<b>914,500</b>	<b>960,225</b>	<b>1,008,236</b>
Compensation to Employees			-	-
Use of Goods and Services	1,245,700	914,500	960,225	1,008,236
Interest payments			-	-

Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.6</b>	<b>1,245,700</b>	<b>914,500</b>	<b>960,225</b>	<b>1,008,236</b>
<b>Total expenditure P2</b>	<b>104,779,866</b>	<b>492,223,992</b>	<b>516,835,192</b>	<b>542,676,951</b>
<b>TOTAL: AGRICULTURE</b>	<b>110,907,654</b>	<b>512,306,780</b>	<b>537,922,119</b>	<b>564,818,225</b>
<b>VETERINARY SERVICES</b>				
<b>Program 1: General Administration, Planning and Support Services</b>				
<b>1.Current Expenditure</b>	<b>2,612,372</b>	<b>2,407,500</b>	<b>2,527,875</b>	<b>2,654,269</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	2,612,372	2,407,500	2,527,875	2,654,269
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other Development	-		-	-
<b>Total expenditure P1.</b>	<b>2,612,372</b>	<b>2,407,500</b>	<b>2,527,875</b>	<b>2,654,269</b>
<b>Programme 2: Disease Control</b>				
<b>Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination</b>				
<b>1.Current Expenditure</b>	<b>6,594,600</b>	<b>6,404,100</b>	<b>6,724,305</b>	<b>7,060,520</b>
Compensation to Employees			-	-
Use of Goods and Services	6,594,600	6,404,100	6,724,305	7,060,520
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
<b>Total expenditure SP2.1.</b>	<b>6,594,600</b>	<b>6,404,100</b>	<b>6,724,305</b>	<b>7,060,520</b>
<b>Sub Programme 2.2 Control Tsetse fly and Laboratory Services</b>				
<b>1.Current Expenditure</b>	<b>2,468,872</b>	<b>2,468,872</b>	<b>2,592,316</b>	<b>2,721,931</b>
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			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.2</b>	<b>2,468,872</b>	<b>2,468,872</b>	<b>2,592,316</b>	<b>2,721,931</b>
<b>Total expenditure P2</b>	<b>9,063,472</b>	<b>8,872,972</b>	<b>9,316,621</b>	<b>9,782,452</b>
<b>Programme 3: Veterinary Services</b>				
<b>Sub-programme 3.1: Extension services</b>				
<b>1.Current Expenditure</b>	<b>1,118,500</b>	<b>1,118,500</b>	<b>1,174,425</b>	<b>1,233,146</b>
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	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
<b>Total expenditure SP3.1.</b>	<b>1,118,500</b>	<b>1,118,500</b>	<b>1,174,425</b>	<b>1,233,146</b>
<b>Sub Programme 3.2: Veterinary Public Health/Abattoirs</b>				
<b>1.Current Expenditure</b>	<b>1,182,846</b>	<b>1,182,846</b>	<b>1,241,988</b>	<b>1,304,088</b>
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
<b>2. Capital Expenditure</b>	<b>-</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
Acquisition of Non-Financial assets			-	-
Other developments		7,000,000	7,350,000	7,717,500
<b>Total expenditure SP3.2</b>	<b>1,182,846</b>	<b>8,182,846</b>	<b>8,591,988</b>	<b>9,021,588</b>
<b>Sub Program 3.3: Breed improvement and artificial insemination</b>				
<b>1.Current Expenditure</b>	<b>685,000</b>	<b>685,000</b>	<b>719,250</b>	<b>755,213</b>
Compensation to Employees			-	-
Use of Goods and Services	685,000	685,000	719,250	755,213
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-

<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP3.3</b>	<b>685,000</b>	<b>685,000</b>	<b>719,250</b>	<b>755,213</b>
<b>Sub Program 3.4: Leather development Services</b>				
<b>1.Current Expenditure</b>	<b>382,000</b>	<b>382,000</b>	<b>401,100</b>	<b>421,155</b>
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			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
<b>Total expenditure SP3.4.</b>	<b>382,000</b>	<b>382,000</b>	<b>401,100</b>	<b>421,155</b>
<b>Total program 3</b>	<b>3,368,346</b>	<b>10,368,346</b>	<b>10,886,763</b>	<b>11,431,101</b>
<b>TOTAL: VETERINARY SERVICES</b>	<b>15,044,190</b>	<b>21,648,818</b>	<b>22,731,259</b>	<b>23,867,822</b>
<b>LIVESTOCK PRODUCTION</b>				
<b>Program 1: General Administration, Planning and Support Services</b>				
<b>1.Current Expenditure</b>	<b>7,766,440</b>	<b>7,189,975</b>	<b>7,549,474</b>	<b>7,926,947</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	7,266,440	6,689,975	7,024,474	7,375,697
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development		-	-	-
<b>Total expenditure P1.</b>	<b>7,766,440</b>	<b>7,189,975</b>	<b>7,549,474</b>	<b>7,926,947</b>
<b>Programme 2: Animal Husbandry, Livestock Resource Management and Development</b>				
<b>Sub Programme 2.1: Animal Husbandry</b>				
<b>1.Current Expenditure</b>				
<b>1.Current Expenditure</b>	<b>1,805,000</b>	<b>1,688,695</b>	<b>1,773,130</b>	<b>1,861,786</b>
Compensation to Employees			-	-
Use of Goods and Services	1,805,000	1,688,695	1,773,130	1,861,786
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-

Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
<b>Total expenditure SP2.1.</b>	<b>1,805,000</b>	<b>1,688,695</b>	<b>1,773,130</b>	<b>1,861,786</b>
<b>Sub Program 2.2 Livestock Extension Services</b>				
<b>1.Current Expenditure</b>	<b>1,292,500</b>	<b>1,192,500</b>	<b>1,252,125</b>	<b>1,314,731</b>
Compensation to Employees			-	-
Use of Goods and Services	1,292,500	1,192,500	1,252,125	1,314,731
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
<b>Total expenditure SP2.2</b>	<b>1,292,500</b>	<b>1,192,500</b>	<b>1,252,125</b>	<b>1,314,731</b>
<b>Total Expenditure P.2</b>	<b>3,097,500</b>	<b>2,881,195</b>	<b>3,025,255</b>	<b>3,176,517</b>
<b>TOTAL: LIVESTOCK PRODUCTION</b>	<b>10,863,940</b>	<b>10,071,170</b>	<b>10,574,729</b>	<b>11,103,465</b>
<b>FISHERIES</b>				
<b>Program 1: General Administration, Planning and Support Services</b>				
<b>1.Current Expenditure</b>	<b>1,887,000</b>	<b>1,687,000</b>	<b>1,771,350</b>	<b>1,859,918</b>
Compensation to Employees			-	-
Use of Goods and Services	1,887,000	1,687,000	1,771,350	1,859,918
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
<b>Total expenditure Prog. 1</b>	<b>1,887,000</b>	<b>1,687,000</b>	<b>1,771,350</b>	<b>1,859,918</b>
<b>Programme 2: Fisheries</b>				
<b>Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance</b>				
<b>1.Current Expenditure</b>	<b>1,520,000</b>	<b>1,420,000</b>	<b>1,491,000</b>	<b>1,565,550</b>
Compensation to Employees			-	-
Use of Goods and Services	1,020,000	920,000	966,000	1,014,300
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-

Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
<b>Total expenditure SP2.1</b>	<b>1,520,000</b>	<b>1,420,000</b>	<b>1,491,000</b>	<b>1,565,550</b>
<b>Sub programme 2.2 Construction of ice plant and cold storage</b>				
<b>1.Current Expenditure</b>	<b>16,202,370</b>	<b>1,475,000</b>	<b>1,548,750</b>	<b>1,626,188</b>
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	-	-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other Development		-	-	-
<b>Total expenditure P2.2</b>	<b>16,202,370</b>	<b>1,475,000</b>	<b>1,548,750</b>	<b>1,626,188</b>
<b>Total expenditure P2</b>	<b>17,722,370</b>	<b>2,895,000</b>	<b>3,039,750</b>	<b>3,191,738</b>
<b>TOTAL: FISHERIES</b>	<b>19,609,370</b>	<b>4,582,000</b>	<b>4,811,100</b>	<b>5,051,655</b>
<b>TOTAL VOTE: 3166</b>	<b>156,425,154</b>	<b>548,608,768</b>	<b>576,039,207</b>	<b>604,841,167</b>

**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 charter	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 youth on fish safety and quality assurance		Empowered women and youth groups engaged in fishing industry	No. of women and youth groups empowered	10	20	30
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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<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Programme 1.General administration,support and planning</b>	<b>7,340,000</b>	<b>3,440,000</b>	<b>3,612,000</b>	<b>3,792,600</b>
<b>Programme 2: Culture and art development</b>	<b>17,250,000</b>	<b>30,050,000</b>	<b>31,552,500</b>	<b>33,130,125</b>
Sub programme 2.1 Culture Promotion and Development	11,750,000	21,550,000	22,627,500	23,758,875
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners	5,500,000	8,500,000	8,925,000	9,371,250
<b>Programme 3: Child Protection.</b>	<b>6,400,000</b>	<b>8,400,000</b>	<b>8,820,000</b>	<b>9,261,000</b>
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	2,000,000	2,000,000	2,100,000	2,205,000
Sub programme 3.3 Enhanced Child Participation	700,000	2,700,000	2,835,000	2,976,750
<b>Programme 4: Social development and Protection.</b>	<b>12,500,000</b>	<b>42,000,000</b>	<b>44,100,000</b>	<b>46,305,000</b>
Sub programme 4.1 Women empowerment	1,050,000	12,950,000	13,597,500	14,277,375
Subprogramme 4.2 Gender and Leadership	11,450,000	14,050,000	14,752,500	15,490,125
Subprogramme 4.3 Youth Empowerment	-	-	-	-
Sub-programme 4.4: PWDs	-	15,000,000	15,750,000	16,537,500
<b>Programme 5 :Sports Training and Competitions</b>	<b>9,193,447</b>	<b>26,625,430</b>	<b>27,956,702</b>	<b>29,354,537</b>
Sub programme 5.1 county Sports leagues	7,193,447	17,125,430	17,981,702	18,880,787
Sub programme 5.2 Sports equipment and support	2,000,000	9,500,000	9,975,000	10,473,750
<b>Total Expenditure of Vote</b>	<b>52,683,447</b>	<b>110,515,430</b>	<b>116,041,202</b>	<b>121,843,262</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1.Current Expenditure</b>	<b>52,683,447</b>	<b>107,015,430</b>	<b>112,366,202</b>	<b>117,984,512</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	51,630,000	106,230,000	112,591,500	118,221,075
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	1,053,447	785,430	824,702	865,937
<b>2. Capital Expenditure</b>	<b>-</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	3,500,000	3,675,000	3,858,750
<b>Total Expenditure</b>	<b>52,683,447</b>	<b>110,515,430</b>	<b>116,041,202</b>	<b>121,843,262</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027**

<i>Expenditure Classification</i>	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>Programme 1: General administration, support and planning</b>				
<b>1.Current Expenditure</b>	<b>7,340,000</b>	<b>3,440,000</b>	<b>3,612,000</b>	<b>3,792,600</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	7,340,000	3,440,000	4,662,000	4,895,100
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other Development		-	-	-
<b>Total expenditure P1.</b>	<b>7,340,000</b>	<b>3,440,000</b>	<b>3,612,000</b>	<b>3,792,600</b>
<b>Programme 2: Culture and art development</b>				
<b>Sub programme 2.1 Culture Promotion and Development</b>				
<b>1.Current Expenditure</b>	<b>11,750,000</b>	<b>19,550,000</b>	<b>20,527,500</b>	<b>21,553,875</b>
Compensation to Employees			-	-
Use of Goods and Services	11,250,000	19,250,000	20,212,500	21,223,125
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	500,000	300,000	315,000	330,750
<b>2. Capital Expenditure</b>	<b>-</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
Acquisition of Non-Financial assets			-	-
Other developments		2,000,000	2,100,000	2,205,000
<b>Total expenditure SP2.1.</b>	<b>11,750,000</b>	<b>21,550,000</b>	<b>22,627,500</b>	<b>23,758,875</b>
<b>Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners</b>				
<b>1.Current Expenditure</b>	<b>5,500,000</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
Compensation to Employees			-	-
Use of Goods and Services	5,500,000	8,500,000	8,925,000	9,371,250
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.2</b>	<b>5,500,000</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
<b>Total expenditure P2</b>	<b>17,250,000</b>	<b>30,050,000</b>	<b>31,552,500</b>	<b>33,130,125</b>

<b>Programme 3: Child Protection.</b>				
<b>Sub programme 3.1 Baseline Survey for OVC</b>				
<b>1.Current Expenditure</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
Compensation to Employees			-	-
Use of Goods and Services	3,400,000	3,400,000	3,255,000	3,417,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	300,000	300,000	315,000	330,750
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP3.1.</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
<b>Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection</b>				
<b>1.Current Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
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			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP3.2</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
<b>Sub programme 3.3 Enhanced Child Participation</b>				
<b>1.Current Expenditure</b>	<b>700,000</b>	<b>2,700,000</b>	<b>2,835,000</b>	<b>2,976,750</b>
Compensation to Employees			-	-
Use of Goods and Services	700,000	2,700,000	2,835,000	2,976,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP3.3</b>	<b>700,000</b>	<b>2,700,000</b>	<b>2,835,000</b>	<b>2,976,750</b>
<b>Total expenditure P3</b>	<b>6,400,000</b>	<b>8,400,000</b>	<b>8,820,000</b>	<b>9,261,000</b>
<b>Programme 4: Social development and Protection.</b>				
<b>Sub programme 4.1 Women empowerment</b>				
<b>1.Current Expenditure</b>	<b>1,050,000</b>	<b>12,950,000</b>	<b>13,597,500</b>	<b>14,277,375</b>
Compensation to Employees			-	-

Use of Goods and Services	1,050,000	12,950,000	13,597,500	14,277,375
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP4.1.</b>	<b>1,050,000</b>	<b>12,950,000</b>	<b>13,597,500</b>	<b>14,277,375</b>
<b>Subprogramme 4.2 Gender and Leadership</b>				
<b>1.Current Expenditure</b>	<b>11,450,000</b>	<b>14,050,000</b>	<b>14,752,500</b>	<b>15,490,125</b>
Compensation to Employees			-	-
Use of Goods and Services	11,450,000	14,050,000	14,752,500	15,490,125
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
<b>Total expenditure SP4.2</b>	<b>11,450,000</b>	<b>14,050,000</b>	<b>14,752,500</b>	<b>15,490,125</b>
<b>Subprogramme 4.3 Youth Empowerment</b>				
<b>1.Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	-	-	-	-
<b>Total expenditure SP4.3</b>	-	-	-	-
<b>Sub-programme 4.4: PWDs</b>				
<b>1.Current Expenditure</b>	<b>0</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
Compensation to Employees			-	-
Use of Goods and Services	-	15,000,000	6,300,000	6,615,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-

<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	-	-	-	-
<b>Total expenditure SP4.3</b>	-	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
<b>Total expenditure P4</b>	<b>12,500,000</b>	<b>42,000,000</b>	<b>44,100,000</b>	<b>46,305,000</b>
<b>Programme 5 :Sports Training and Competitions</b>				
<b>Sub programme 5.1 county Sports leagues</b>				
<b>1.Current Expenditure</b>	<b>7,193,447</b>	<b>17,125,430</b>	<b>17,981,702</b>	<b>18,880,787</b>
Compensation to Employees			-	-
Use of Goods and Services	6,940,000	16,940,000	17,787,000	18,676,350
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	253,447	185,430	194,701	204,437
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP5.1.</b>	<b>7,193,447</b>	<b>17,125,430</b>	<b>17,981,702</b>	<b>18,880,787</b>
<b>Sub programme 5.2 Sports equipment and support</b>				
<b>1.Current Expenditure</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
Compensation to Employees			-	-
Use of Goods and Services	2,000,000	8,000,000	8,400,000	8,820,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	-	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
Acquisition of Non-Financial assets			-	-
Other developments		1,500,000	1,575,000	1,653,750
<b>Total expenditure SP5.2</b>	<b>2,000,000</b>	<b>9,500,000</b>	<b>9,975,000</b>	<b>10,473,750</b>
<b>Total expenditure P5</b>	<b>9,193,447</b>	<b>26,625,430</b>	<b>27,956,702</b>	<b>29,354,537</b>
<b>Total for the Vote</b>	<b>52,683,447</b>	<b>110,515,430</b>	<b>116,041,202</b>	<b>121,843,262</b>

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

Programme Name:					
<b>Programme 2: CULTURE, HERITAGE CREATIVE ARTS AND LIBRARY SERVICES</b>					
<b>Objective: To promote, preserve and develop all functional aspects of culture for sustainable development.</b>					
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	Improved Child Protection OVC management	Development of Tana River County Child	0	Develop one County Child Protection Policy	Nil.

Protection and OVC Policy		Protection Policy			
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Programme Name:					
Programme 4: <b>SOCIAL DEVELOPMENT AND PROTECTION</b>					
Objective: <b>To promote Community development and empowerment</b>					
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets
Capacity building for Women, Youth and Persons with disabilities (PWDs) groups..	Empowered and efficient community based organizations and Structures	Number of community based organizations and structures empowered and enhanced.	Annually	3000 community based organizations stakeholders trained and facilitated.	Nil.
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: <b>SPORTS TRAINING AND COMPETITIONS</b>					

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		
Conducting Sports Competitions and Tournaments.	Competitive county sport teams	Number of County Sporting Competitions and tournaments conducted	Annually	Conduct three County Sporting Competitions and tournaments	One County Sporting 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**

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### **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 2024/2025 - 2026/2027

Programme	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>Programme 1: General Administration, Planning and support services</b>	<b>157,100,000</b>	<b>188,230,000</b>	<b>197,641,500</b>	<b>207,523,575</b>
<b>Programme 2: Early Child care services</b>	<b>20,800,000</b>	<b>121,100,000</b>	<b>127,155,000</b>	<b>133,512,750</b>
Sub Programme 2.1 : ECDE quality education standards service	20,800,000	30,300,000	31,815,000	33,405,750
Sub programme 2.2 ECDE Access and Retention Services	-	90,800,000	95,340,000	100,107,000
<b>Programme 3. Vocational Training Services</b>	<b>53,841,563</b>	<b>15,736,669</b>	<b>16,523,502</b>	<b>17,349,678</b>
Sub Program3.1 VTC quality standards training services	3,010,342	3,580,342	3,759,359	3,947,327
Sub Programme 3.2VTC access and retention of training	50,831,221	12,156,327	12,764,143	13,402,351
Sub programme 3.3:Free VTC education and training	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>231,741,563</b>	<b>325,066,669</b>	<b>341,320,002</b>	<b>358,386,003</b>

## Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027

Economic Classification	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>1.Current Expenditure</b>	<b>192,066,669</b>	<b>57,266,669</b>	<b>60,130,002</b>	<b>63,136,503</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	25,110,342	46,110,342	48,415,859	50,836,652
Interest payments	-	-	-	-
Scholarships and Other Educational Benefits	-	-	-	-
Current Transfers	166,956,327	11,156,327	11,714,143	12,299,851
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>39,674,894</b>	<b>267,800,000</b>	<b>281,190,000</b>	<b>295,249,500</b>

Acquisition of Non-Financial assets	-	-	-	-
Other developments	39,674,894	267,800,000	281,190,000	295,249,500
<b>Total Expenditure</b>	<b>231,741,563</b>	<b>325,066,669</b>	<b>341,320,002</b>	<b>358,386,003</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Programme 1: General Administration, Planning and support services</b>				
<b>1.Current Expenditure</b>	<b>157,100,000</b>	<b>12,230,000</b>	<b>12,841,500</b>	<b>13,483,575</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,300,000	12,230,000	12,841,500	13,483,575
Interest payments	-	-	-	-
Scholarships and Other Educational Benefits	-	-	-	-
Current Transfers	155,800,000	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>176,000,000</b>	<b>184,800,000</b>	<b>194,040,000</b>
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	176,000,000	184,800,000	194,040,000
<b>Total expenditure P1.</b>	<b>157,100,000</b>	<b>188,230,000</b>	<b>197,641,500</b>	<b>207,523,575</b>
<b>Programme 2: Early Child care services</b>				
<b>Sub Programme 2.1 : ECDE quality education standards service</b>				
<b>1.Current Expenditure</b>	<b>20,800,000</b>	<b>30,300,000</b>	<b>31,815,000</b>	<b>33,405,750</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	20,800,000	30,300,000	31,815,000	33,405,750
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Scholarships and Other Educational Benefits	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total expenditure SP2.1.</b>	<b>20,800,000</b>	<b>30,300,000</b>	<b>31,815,000</b>	<b>33,405,750</b>
<b>Sub programme 2.2 ECDE Access and Retention Services</b>				
<b>1.Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Interest payments	-	-	-	-
Current Transfers	-	-	-	-

Scholarships and Other Educational Benefits				
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>90,800,000</b>	<b>95,340,000</b>	<b>100,107,000</b>
Acquisition of Non-Financial assets			-	-
Other developments		90,800,000	95,340,000	100,107,000
<b>Total expenditure SP2.2</b>	<b>-</b>	<b>90,800,000</b>	<b>95,340,000</b>	<b>100,107,000</b>
<b>Total expenditure P2</b>	<b>20,800,000</b>	<b>121,100,000</b>	<b>127,155,000</b>	<b>133,512,750</b>
<b>Programme 3. Vocational Training Services</b>				
<b>Sub Program3.1 VTC quality standards training services</b>				
<b>1.Current Expenditure</b>	<b>3,010,342</b>	<b>3,580,342</b>	<b>3,759,359</b>	<b>3,947,327</b>
Compensation to Employees			-	-
Use of Goods and Services	3,010,342	3,580,342	3,759,359	3,947,327
Interest payments			-	-
Scholarships and Other Educational Benefits				
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP3.1</b>	<b>3,010,342</b>	<b>3,580,342</b>	<b>3,759,359</b>	<b>3,947,327</b>
<b>Sub Programme 3.2VTC access and retention of training</b>				
<b>1.Current Expenditure</b>	<b>11,156,327</b>	<b>11,156,327</b>	<b>11,714,143</b>	<b>12,299,851</b>
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	-	-	-	-
<b>2. Capital Expenditure</b>	<b>39,674,894</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Acquisition of Non-Financial assets			-	-
Other developments	39,674,894	1,000,000	1,050,000	1,102,500
<b>Total expenditure SP3.2</b>	<b>50,831,221</b>	<b>12,156,327</b>	<b>12,764,143</b>	<b>13,402,351</b>
<b>Sub programme 3.3:Free VTC education and training</b>				
<b>1.Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	-	-	-	-
<b>Total expenditure SP3.3</b>	-	-	-	-
<b>Total expenditure P3</b>	<b>53,841,563</b>	<b>15,736,669</b>	<b>16,523,502</b>	<b>17,349,678</b>
<b>Total for the Vote</b>	<b>231,741,563</b>	<b>325,066,669</b>	<b>341,320,002</b>	<b>358,386,003</b>

**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**

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### **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

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Programme 1: General Administration, Planning and support services</b>	<b>1,133,838,490</b>	<b>1,295,599,795</b>	<b>1,360,379,785</b>	<b>1,428,398,774</b>
<b>Programme 2: Curative and Rehabilitative</b>	<b>204,550,000</b>	<b>405,250,000</b>	<b>425,512,500</b>	<b>446,788,125</b>
Sub - Programme 2.1: Medical Supplies	160,650,000	167,650,000	176,032,500	184,834,125
Sub - Programme 2.2: Medical Services	33,200,000	226,900,000	238,245,000	250,157,250
Sub-Programme 2.3: Ambulance services	10,700,000	10,700,000	11,235,000	11,796,750
<b>Programme 3: Preventive and Promotive</b>	<b>31,896,100</b>	<b>31,850,241</b>	<b>33,442,753</b>	<b>35,114,891</b>
Sub-Programme 3.1: Preventive and Promotive	22,850,241	22,850,241	23,992,753	25,192,391
Sub- Programme 3.2 :Licensing and control of undertaking	<b>9,045,859</b>	9,000,000	9,450,000	9,922,500
<b>Total Expenditure of Vote</b>	<b>1,370,284,590</b>	<b>1,732,700,036</b>	<b>1,819,335,038</b>	<b>1,910,301,790</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1.Current Expenditure</b>	<b>1,128,084,390</b>	<b>1,535,999,836</b>	<b>1,612,799,828</b>	<b>1,693,439,819</b>
Compensation to Employees	808,352,550	1,214,068,904	1,274,772,349	1,338,510,967
Use of Goods and Services	290,328,432	287,265,432	301,628,704	316,710,139
Interest payments	-	-	-	-
Current Transfers	22,307,094	29,665,500	31,148,775	32,706,214
Social Benefits	2,096,314	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	5,000,000	5,000,000	5,250,000	5,512,500
<b>2. Capital Expenditure</b>	<b>242,200,000</b>	<b>196,700,000</b>	<b>206,535,000</b>	<b>216,861,750</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	242,200,000	196,700,000	206,535,000	216,861,750
<b>Total Expenditure</b>	<b>1,370,284,390</b>	<b>1,732,699,836</b>	<b>1,819,334,828</b>	<b>1,910,301,569</b>



<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Programme 1: General Administration, Planning and support services</b>				
<b>1.Current Expenditure</b>	<b>891,638,490</b>	<b>1,295,599,795</b>	<b>1,360,379,785</b>	<b>1,428,398,774</b>
Compensation to Employees	808,352,550	1,214,068,904	1,274,772,349	1,338,510,967
Use of Goods and Services	56,382,532	49,365,391	51,728,661	54,315,094
Interest payments		-	-	-
Current Transfers	22,307,094	29,665,500	31,148,775	32,706,214
Social Benefits	2,096,314	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	2,500,000	2,500,000	2,625,000	2,756,250
<b>Capital Expenditure</b>	<b>242,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other Development	242,200,000	-	-	-
<b>Total expenditure P1.</b>	<b>1,133,838,490</b>	<b>1,295,599,795</b>	<b>1,360,379,785</b>	<b>1,428,398,774</b>
<b>Programme 2: Curative and Rehabilitative</b>			<b>0</b>	<b>0</b>
<b>Sub - Programme 2.1: Medical Supplies</b>				
<b>1.Current Expenditure</b>	<b>160,650,000</b>	<b>167,650,000</b>	<b>176,032,500</b>	<b>184,834,125</b>
Compensation to Employees			-	-
Use of Goods and Services	160,650,000	167,650,000	176,032,500	184,834,125
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.1.</b>	<b>160,650,000</b>	<b>167,650,000</b>	<b>176,032,500</b>	<b>184,834,125</b>
<b>Sub - Programme 2.2: Medical Services</b>				
<b>1.Current Expenditure</b>	<b>33,200,000</b>	<b>30,200,000</b>	<b>31,710,000</b>	<b>33,295,500</b>
Compensation to Employees			-	-
Use of Goods and Services	33,200,000	30,200,000	31,710,000	33,295,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>196,700,000</b>	<b>206,535,000</b>	<b>216,861,750</b>
Acquisition of Non-Financial assets			-	-
Other developments		196,700,000	206,535,000	216,861,750

<b>Total expenditure SP2.2</b>	<b>33,200,000</b>	<b>226,900,000</b>	<b>238,245,000</b>	<b>250,157,250</b>
<b>Sub-Programme 2.3: Ambulance services</b>				
<b>1.Current Expenditure</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>11,235,000</b>	<b>11,796,750</b>
Compensation to Employees			-	-
Use of Goods and Services	8,200,000	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
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.3</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>11,235,000</b>	<b>11,796,750</b>
<b>Total expenditure P2</b>	<b>204,550,000</b>	<b>405,250,000</b>	<b>425,512,500</b>	<b>446,788,125</b>
<b>Programme 3: Preventive and Promotive</b>			<b>0</b>	<b>0</b>
<b>Sub-Programme 3.1: Preventive and Promotive</b>				
<b>1.Current Expenditure</b>	<b>22,850,041</b>	<b>22,850,041</b>	<b>23,992,543</b>	<b>25,192,170</b>
Compensation to Employees			-	-
Use of Goods and Services	22,850,041	22,850,041	23,992,543	25,192,170
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP3.1.</b>	<b>22,850,041</b>	<b>22,850,041</b>	<b>23,992,543</b>	<b>25,192,170</b>
<b>Sub- Programme 3.2 :Licensing and control of undertaking</b>				
<b>1.Current Expenditure</b>	<b>9,045,859</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
Compensation to Employees			-	-
Use of Goods and Services	9,045,859	9,000,000	9,450,000	9,922,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP3.2</b>	<b>9,045,859</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
<b>Total expenditure P3</b>	<b>31,895,900</b>	<b>31,850,041</b>	<b>33,442,543</b>	<b>35,114,670</b>
<b>Total for the Vote</b>	<b>1,370,284,390</b>	<b>1,732,699,836</b>	<b>1,819,334,828</b>	<b>1,910,301,569</b>

**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	Delivery 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	Delivery 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
					4	5	6	4

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**

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### **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.

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1.General Administration,support and planning</b>	<b>6,000,000</b>	<b>8,080,304</b>	<b>8,484,319</b>	<b>8,908,535</b>
<b>Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)</b>	<b>141,202,243</b>	<b>143,282,547</b>	<b>150,446,674</b>	<b>157,969,008</b>
sub program 2.1: Drought contingency	2,000,000	2,000,000	2,100,000	2,205,000
sub program 2.2: Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	139,202,243	141,282,547	148,346,674	155,764,008
<b>Program 3: Social protection and response to other disasters</b>	<b>3,032,392</b>	<b>17,290,219</b>	<b>17,441,839</b>	<b>17,601,039</b>
Sub Programme 3.1 Food distribution and rations	3,032,392	3,032,392	3,184,012	3,343,212
sub Programme3.2 Capacity building to response to fire outbreaks and other disasters	-	14,257,827	14,257,827	14,257,827
sub Programme 3.3 Resettlement of victims	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>150,234,635</b>	<b>168,653,070</b>	<b>176,372,832</b>	<b>184,478,582</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1.Current Expenditure</b>	<b>150,234,635</b>	<b>154,395,243</b>	<b>162,115,005</b>	<b>170,220,755</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	10,632,392	13,712,696	14,398,331	15,118,247
Interest payments	-	-	-	-
Current Transfers	137,602,243	139,682,547	146,666,674	154,000,008
Social Benefits	-	-	-	-
Acquisition of Non-Financial assets	2,000,000	1,000,000	1,050,000	1,102,500

Acquisition of Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>14,257,827</b>	<b>14,257,827</b>	<b>14,257,827</b>
Acquisition of Non-Financial assets	-	14,257,827	14,257,827	14,257,827
Other developments	-	-	-	-
<b>Total Expenditure</b>	<b>150,234,635</b>	<b>168,653,070</b>	<b>176,372,832</b>	<b>184,478,582</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>program 1.General Administration, support and planning</b>				
<b>1.Current Expenditure</b>	<b>6,000,000</b>	<b>8,080,304</b>	<b>8,484,319</b>	<b>8,908,535</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	4,000,000	7,080,304	7,434,319	7,806,035
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Acquisition of Non-Financial assets	2,000,000	1,000,000	1,050,000	1,102,500
Acquisition of Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
<b>Total expenditure P1.</b>	<b>6,000,000</b>	<b>8,080,304</b>	<b>8,484,319</b>	<b>8,908,535</b>
<b>Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)</b>				
<b>sub program 2.1: Drought contingency</b>				
<b>1.Current Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
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	-	-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
<b>Total expenditure SP2.1.</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
<b>sub program 2.2: Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)</b>				
<b>1.Current Expenditure</b>	<b>139,202,243</b>	<b>141,282,547</b>	<b>148,346,674</b>	<b>155,764,008</b>

Compensation to Employees			-	-
Use of Goods and Services	1,600,000	1,600,000	1,680,000	1,764,000
Interest payments			-	-
Current Transfers	137,602,243	139,682,547	146,666,674	154,000,008
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.2.</b>	<b>139,202,243</b>	<b>141,282,547</b>	<b>148,346,674</b>	<b>155,764,008</b>
<b>Total expenditure P2</b>	<b>141,202,243</b>	<b>143,282,547</b>	<b>150,446,674</b>	<b>157,969,008</b>
<b>Program 3: Social protection and response to other disasters</b>				
<b>Sub Programme 3.1 Food distribution and rations</b>				
<b>1.Current Expenditure</b>	<b>3,032,392</b>	<b>3,032,392</b>	<b>3,184,012</b>	<b>3,343,212</b>
Compensation to Employees			-	-
Use of Goods and Services	3,032,392	3,032,392	3,184,012	3,343,212
Interest payments				
Current Transfers				
Social Benefits				
Other Expenses				
Acquisition of Non-Financial assets	-		-	-
Acquisition of Financial assets		-	-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets				
Other developments			-	-
<b>Total expenditure SP 3.1</b>	<b>3,032,392</b>	<b>3,032,392</b>	<b>3,184,012</b>	<b>3,343,212</b>
<b>sub Programme3.2 Capacity building to response to fire outbreaks and other disasters</b>				
<b>1.Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments				
Current Transfers				
Social Benefits				
Other Expenses				
Acquisition of Non-Financial assets				
<b>2. Capital Expenditure</b>	<b>-</b>	<b>14,257,827</b>	<b>14,257,827</b>	<b>14,257,827</b>
Acquisition of Non-Financial assets		14,257,827	14,257,827	14,257,827
Other developments			-	-
<b>Total expenditure SP 3.2</b>	<b>-</b>	<b>14,257,827</b>	<b>14,257,827</b>	<b>14,257,827</b>
<b>sub Programme 3.3 Resettlement of victims</b>				



<b>1. Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments				
Current Transfers				
Social Benefits				
Other Expenses				
Acquisition of Non-Financial assets				
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets				
Other developments			-	-
<b>Total expenditure SP 3.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenditure P3</b>	<b>3,032,392</b>	<b>17,290,219</b>	<b>17,441,839</b>	<b>17,601,039</b>
<b>Total for the Vote</b>	<b>150,234,635</b>	<b>168,653,070</b>	<b>176,372,832</b>	<b>184,478,582</b>

**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	No. of peace meetings conducted	10	30	40	50
<b>PROGRAMME3: Social protection and response to other disaster</b>					
<b>OUTCOME: Save lives and Livelihoods</b>					
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**

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### **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	

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1: General Administration and Support Services</b>	<b>34,451,763</b>	<b>36,711,000</b>	<b>38,546,550</b>	<b>40,473,878</b>
<b>Programme 2: County Roads Development</b>	<b>297,968,998</b>	<b>291,588,118</b>	<b>306,167,524</b>	<b>321,475,900</b>
Sub program 2.1: Routine maintenance	170,597,132	195,716,252	205,502,065	215,777,168
Sub program 2.2: Opening of new roads	13,877,733	50,177,733	52,686,620	55,320,951
Sub program 2.3: Grading, Murruming and tarmacking	111,645,000	43,845,000	46,037,250	48,339,113
Sub program 2.4: Monitoring and Evaluation	1,849,133	1,849,133	1,941,590	2,038,669
<b>Programme 2: Public works and services</b>	<b>239,652,000</b>	<b>539,072,705</b>	<b>566,026,341</b>	<b>594,327,658</b>
<b>Programme 3: County Housing development and Urbanisation</b>	<b>17,884,780</b>	<b>87,884,780</b>	<b>92,279,019</b>	<b>96,892,970</b>
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	80,402,000	84,422,100	88,643,205
<b>Total Expenditure of Vote</b>	<b>589,957,541</b>	<b>955,256,604</b>	<b>1,003,019,434</b>	<b>1,053,170,405</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1. Current Expenditure</b>	<b>67,988,739</b>	<b>70,147,976</b>	<b>73,655,375</b>	<b>77,338,144</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	65,343,739	67,502,976	70,878,125	74,422,031
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
<b>2. Capital Expenditure</b>	<b>521,968,802</b>	<b>885,108,627</b>	<b>929,364,059</b>	<b>975,832,262</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	521,968,802	885,108,627	929,364,059	975,832,262
<b>Total Expenditure</b>	<b>589,957,541.33</b>	<b>955,256,604</b>	<b>1,003,019,434</b>	<b>1,053,170,405</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1: General Administration and Support Services</b>				
<b>1.Current Expenditure</b>	<b>34,451,763</b>	<b>36,711,000</b>	<b>38,546,550</b>	<b>40,473,878</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	33,021,763	35,281,000	37,045,050	38,897,303
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
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other Development		-	-	-
<b>Total expenditure P1.</b>	<b>34,451,763</b>	<b>36,711,000</b>	<b>38,546,550</b>	<b>40,473,878</b>
<b>Programme 2.County Roads Development</b>			<b>0</b>	<b>0</b>
<b>Sub program 2.1:Routine maintenance</b>				
<b>1.Current Expenditure</b>	<b>3,628,330</b>	<b>3,628,330</b>	<b>3,809,747</b>	<b>4,000,234</b>
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			-	-
<b>2. Capital Expenditure</b>	<b>166,968,802</b>	<b>192,087,922</b>	<b>201,692,318</b>	<b>211,776,934</b>
Acquisition of Non-Financial assets			-	-
Other developments	166,968,802	192,087,922	201,692,318	211,776,934
<b>Total expenditure SP2.1.</b>	<b>170,597,132</b>	<b>195,716,252</b>	<b>205,502,065</b>	<b>215,777,168</b>
<b>Sub program 2.2: Opening of new roads</b>				
<b>1.Current Expenditure</b>	<b>1,877,733</b>	<b>1,877,733</b>	<b>1,971,620</b>	<b>2,070,201</b>
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			-	-
<b>2. Capital Expenditure</b>	<b>12,000,000</b>	<b>48,300,000</b>	<b>50,715,000</b>	<b>53,250,750</b>
Acquisition of Non-Financial assets			-	-
Other developments	12,000,000	48,300,000	50,715,000	53,250,750
<b>Total expenditure SP2.2</b>	<b>13,877,733</b>	<b>50,177,733</b>	<b>52,686,620</b>	<b>55,320,951</b>
<b>Sub program 2.3: Grading, Murruming and tarmacking</b>				
<b>1.Current Expenditure</b>	<b>1,645,000</b>	<b>1,545,000</b>	<b>1,622,250</b>	<b>1,703,362</b>
Compensation to Employees			-	-
Use of Goods and Services	1,645,000	1,545,000	1,622,250	1,703,362
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>110,000,000</b>	<b>42,300,000</b>	<b>44,415,000</b>	<b>46,635,750</b>
Acquisition of Non-Financial assets			-	-
Other developments	110,000,000	42,300,000	44,415,000	46,635,750
<b>Total expenditure SP2.3</b>	<b>111,645,000</b>	<b>43,845,000</b>	<b>46,037,250</b>	<b>48,339,113</b>
<b>Sub program 2.4: Monitoring and Evaluation</b>				
<b>1.Current Expenditure</b>	<b>1,849,133</b>	<b>1,849,133</b>	<b>1,941,590</b>	<b>2,038,669</b>
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			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.4</b>	<b>1,849,133</b>	<b>1,849,133</b>	<b>1,941,590</b>	<b>2,038,669</b>
<b>Total expenditure P2</b>	<b>297,968,998</b>	<b>291,588,118</b>	<b>306,167,524</b>	<b>321,475,900</b>
<b>Programme 3: Public works and services</b>				
<b>1.Current Expenditure</b>	<b>14,652,000</b>	<b>14,652,000</b>	<b>15,384,600</b>	<b>16,153,830</b>
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
<b>Capital Expenditure</b>	<b>225,000,000</b>	<b>524,420,705</b>	<b>550,641,741</b>	<b>578,173,828</b>

Acquisition of Non-Financial assets			-	-
Other Development	225,000,000	524,420,705	550,641,741	578,173,828
<b>Total expenditure P3.</b>	<b>239,652,000</b>	<b>539,072,705</b>	<b>566,026,341</b>	<b>594,327,658</b>
<b>Programme 4: County Housing development and Urbanisation</b>			<b>0</b>	<b>0</b>
<b>sub program 4.1: Housing Development</b>				
<b>1.Current Expenditure</b>	<b>7,482,780</b>	<b>7,482,780</b>	<b>7,856,919</b>	<b>8,249,765</b>
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
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP4.1.</b>	<b>7,482,780</b>	<b>7,482,780</b>	<b>7,856,919</b>	<b>8,249,765</b>
<b>sub program 4.2: Urbanisation</b>				
<b>1.Current Expenditure</b>	<b>2,402,000</b>	<b>2,402,000</b>	<b>2,522,100</b>	<b>2,648,205</b>
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			-	-
<b>2. Capital Expenditure</b>	<b>8,000,000</b>	<b>78,000,000</b>	<b>81,900,000</b>	<b>85,995,000</b>
Acquisition of Non-Financial assets			-	-
Other developments	8,000,000	78,000,000	81,900,000	85,995,000
<b>Total expenditure SP4.2</b>	<b>10,402,000</b>	<b>80,402,000</b>	<b>84,422,100</b>	<b>88,643,205</b>
<b>Total expenditure P4</b>	<b>17,884,780</b>	<b>87,884,780</b>	<b>92,279,019</b>	<b>96,892,970</b>
<b>Total for the Vote</b>	<b>589,957,541</b>	<b>955,256,604</b>	<b>1,003,019,434</b>	<b>1,053,170,405</b>

**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	Target

				2022/23	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 cabro 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, ENERGY, MINING, FORESTRY AND NATURAL RESOURCES**

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### **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

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>Programme 1: General Administration, Policy and coordination</b>	<b>16,786,354</b>	<b>42,056,582</b>	<b>44,159,411</b>	<b>46,367,382</b>
<b>Programme 2: Water Services</b>	<b>270,627,555</b>	<b>336,296,925</b>	<b>353,111,771</b>	<b>370,767,360</b>
Sub Programme 2.1: Water Management services	260,503,145	145,091,990	152,346,590	159,963,919
Sub Programme 2.2 Water Sanitation & Hygiene	6,593,687	191,204,935	200,765,181	210,803,441
Sub Programme 2.3: Storm Water Management	3,530,723	-	-	-
<b>Programme3: Energy</b>	<b>2,910,948</b>	<b>19,149,263</b>	<b>20,106,726</b>	<b>21,112,062</b>
<b>Total Expenditure of Vote</b>	<b>290,324,857</b>	<b>397,502,769</b>	<b>417,377,908</b>	<b>438,246,803</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>1.Current Expenditure</b>	<b>38,593,611</b>	<b>44,493,611</b>	<b>46,718,292</b>	<b>49,054,206</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	35,793,611	39,878,611	41,872,542	43,966,169
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	2,800,000	4,615,000	4,845,750	5,088,038
<b>2. Capital Expenditure</b>	<b>251,731,246</b>	<b>353,009,158</b>	<b>370,659,616</b>	<b>389,192,597</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	251,731,246	353,009,158	370,659,616	389,192,597
<b>Total Expenditure</b>	<b>290,324,857</b>	<b>397,502,769</b>	<b>417,377,908</b>	<b>438,246,803</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>Programme 1: General Administration, Policy and coordination</b>				
<b>1.Current Expenditure</b>	<b>16,786,354</b>	<b>23,056,582</b>	<b>24,209,411</b>	<b>25,419,882</b>
Compensation to Employees	-	-	-	-

Use of Goods and Services	15,486,354	21,691,582	22,776,161	24,025,219
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	<b>19,000,000</b>	<b>19,950,000</b>	<b>20,947,500</b>
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial assets		19,000,000	19,950,000	20,947,500
Other Development	<b>16,786,354</b>	<b>42,056,582</b>	<b>44,159,411</b>	<b>46,367,382</b>
<b>Total expenditure P1.</b>	<b>-</b>	<b>19,000,000</b>	<b>19,950,000</b>	<b>20,947,500</b>
<b>Programme 2: Water Services</b>				
<b>Sub Programme 2.1: Water Management services</b>				
<b>1.Current Expenditure</b>	<b>8,771,899</b>	<b>10,159,632</b>	<b>10,667,614</b>	<b>11,200,994</b>
Compensation to Employees			-	-
Use of Goods and Services	7,271,899	7,859,632	8,252,614	8,665,244
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	1,500,000	2,300,000	1,365,000	1,433,250
<b>2. Capital Expenditure</b>	<b>251,731,246</b>	<b>134,932,358</b>	<b>141,678,976</b>	<b>148,762,925</b>
Acquisition of Non-Financial assets			-	-
Other developments	251,731,246	134,932,358	141,678,976	148,762,925
<b>Total expenditure SP2.1.</b>	<b>260,503,145</b>	<b>145,091,990</b>	<b>152,346,590</b>	<b>159,963,919</b>
<b>Sub Programme 2.2 Water Sanitation &amp; Hygiene</b>				
<b>1.Current Expenditure</b>	<b>6,593,687</b>	<b>7,128,135</b>	<b>7,484,541</b>	<b>7,858,769</b>
Compensation to Employees			-	-
Use of Goods and Services	6,593,687	6,178,135	6,487,041	6,811,394
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	<b>184,076,800</b>	<b>193,280,640</b>	<b>202,944,672</b>
<b>2. Capital Expenditure</b>			-	-
Acquisition of Non-Financial assets		184,076,800	193,280,640	202,944,672
Other developments	<b>6,593,687</b>	<b>191,204,935</b>	<b>200,765,181</b>	<b>210,803,441</b>
<b>Total expenditure SP2.2</b>	<b>-</b>	<b>184,076,800</b>	<b>193,280,640</b>	<b>202,944,672</b>
<b>Sub Programme 2.3: Storm Water Management</b>				
<b>1.Current Expenditure</b>	<b>3,530,723</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees			-	-
Use of Goods and Services	3,530,723	-	-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-

Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.3</b>	<b>3,530,723</b>	-	-	-
<b>Total expenditure P2</b>	<b>270,627,555</b>	<b>336,296,925</b>	<b>353,111,771</b>	<b>370,767,360</b>
<b>Programme3: Energy</b>				
<b>1.Current Expenditure</b>	<b>2,910,948</b>	<b>4,149,263</b>	<b>4,356,726</b>	<b>4,574,562</b>
Compensation to Employees			-	-
Use of Goods and Services	2,910,948	4,149,263	3,359,226	3,527,187
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
Acquisition of Non-Financial assets			-	-
Other Development		15,000,000	15,750,000	16,537,500
<b>Total expenditure P3.</b>	<b>2,910,948</b>	<b>19,149,263</b>	<b>20,106,726</b>	<b>21,112,062</b>
<b>Total for the Vote</b>	<b>290,324,857</b>	<b>397,502,769</b>	<b>417,377,908</b>	<b>438,246,803</b>

**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
<b>Name of Programme: Programme 1: General administration, support and planning</b>								
<b>Expected Outcome: improved service delivery</b>								
SP 1.1 Administrati on, Planning and Support Services		Quality managem ent system	Percentage of employee satisfaction achieved					
<b>Name of Programme: Programme 2: Water Services</b>								
<b>Expected Outcome: improved access to Safe and clean water</b>								
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 environment	No. of M&E report on sanitation Programme					
SP 2.3 Storm Water Management		Improve Drainage and sewerage systems	No. of M&E report on drinking water quality surveillance Programme					
<b>Name of Programme: Programme 3: Energy</b>								
<b>Expected Outcome: Objective2: improved utilization of renewable energy in provision of water</b>								
Energy		Use of renewable energy in provision of water	Number of operational solar powered water pumps					

## 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 2024/2025 - 2026/2027				
Programme	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027

<b>program 1.General Administration,support and planning</b>	<b>1,178,788,666</b>	<b>1,251,996,934</b>	<b>1,312,683,670</b>	<b>1,376,432,353</b>
<b>Program 2:Human Resource &amp; Development</b>	<b>170,329,351</b>	<b>178,400,000</b>	<b>186,270,000</b>	<b>195,583,500</b>
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	166,129,351	174,200,000	181,860,000	190,953,000
<b>Programme 3 : County Administration</b>	<b>91,600,000</b>	<b>60,025,000</b>	<b>63,026,250</b>	<b>66,177,563</b>
sub program 3.1: Administration	79,100,000	56,500,000	59,325,000	62,291,250
sub program 3.2: Enforcement	12,500,000	3,525,000	3,701,250	3,886,313
<b>Program 4: Citizen Participation</b>	<b>6,100,000</b>	<b>5,900,000</b>	<b>6,195,000</b>	<b>6,504,750</b>
<b>Program 5: ICT</b>	<b>6,000,000</b>	<b>6,008,377</b>	<b>6,308,796</b>	<b>6,624,236</b>
<b>Total Expenditure of Vote</b>	<b>1,452,818,017</b>	<b>1,502,330,311</b>	<b>1,574,483,716</b>	<b>1,651,322,401</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1.Current Expenditure</b>	<b>1,402,818,017</b>	<b>1,482,330,311</b>	<b>1,553,483,716</b>	<b>1,629,272,401</b>
Compensation to Employees	1,071,961,444	1,019,818,028	1,069,770,819	1,123,259,359
Use of Goods and Services	229,340,598	240,224,624	253,235,855	265,887,148
Interest payments	-	-	-	-
Current Transfers	60,000,000	127,500,000	132,000,000	136,725,000
Social Benefits	37,515,975	92,187,659	96,797,042	101,636,894
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	4,000,000	2,600,000	1,680,000	1,764,000
<b>2. Capital Expenditure</b>	<b>50,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	50,000,000	20,000,000	21,000,000	22,050,000
<b>Total Expenditure</b>	<b>1,452,318,017</b>	<b>1,502,330,311</b>	<b>1,574,483,716</b>	<b>1,651,322,401</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Program 1.General Administration,support and planning</b>				
<b>1.Current Expenditure</b>	<b>1,178,788,666</b>	<b>1,251,996,934</b>	<b>1,312,683,670</b>	<b>1,376,432,353</b>
Compensation to Employees	1,071,961,444	1,019,818,028	1,069,770,819	1,123,259,359
Use of Goods and Services	9,311,247	11,891,247	13,485,809	14,149,600
Interest payments	-	-	-	-
Current Transfers	60,000,000	127,500,000	132,000,000	136,725,000
Social Benefits	37,515,975	92,187,659	96,797,042	101,636,894
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	600,000	630,000	661,500



<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets		-	-	
Other Development		-	-	
<b>Total expenditure P1.</b>	<b>1,178,788,666</b>	<b>1,251,996,934</b>	<b>1,312,683,670</b>	<b>1,376,432,353</b>
<b>Program 2: Human Resource &amp; Development</b>				
<b>sub program 2.1: Performance management system</b>				
<b>1.Current Expenditure</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,410,000</b>	<b>4,630,500</b>
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			-	
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	
Other developments			-	
<b>Total expenditure SP2.1.</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,410,000</b>	<b>4,630,500</b>
<b>sub program 2.2:Human resource development</b>				
<b>1.Current Expenditure</b>	<b>166,129,351</b>	<b>174,200,000</b>	<b>181,860,000</b>	<b>190,953,000</b>
Compensation to Employees			-	
Use of Goods and Services	162,129,351	172,200,000	180,810,000	189,850,500
Interest payments			-	
Current Transfers			-	
Social Benefits			-	
Other Expenses			-	
Acquisition of Non-Financial assets	4,000,000	2,000,000	1,050,000	1,102,500
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	
Other developments			-	
<b>Total expenditure SP2.2.</b>	<b>165,629,351</b>	<b>174,200,000</b>	<b>181,860,000</b>	<b>190,953,000</b>
<b>Total Expenditure Prog. 2</b>	<b>170,329,351</b>	<b>178,400,000</b>	<b>186,270,000</b>	<b>195,583,500</b>
<b>Programme 3 : County Administration</b>				
<b>sub program 3.1: Administration</b>				
<b>1.Current Expenditure</b>	<b>37,100,000</b>	<b>36,500,000</b>	<b>38,325,000</b>	<b>40,241,250</b>
Compensation to Employees			-	
Use of Goods and Services	37,100,000	36,500,000	38,325,000	40,241,250
Interest payments				
Current Transfers				
Social Benefits				

Other Expenses				
Acquisition of Non-Financial assets				
<b>2. Capital Expenditure</b>	<b>42,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial assets		-	-	-
Other developments	42,000,000	20,000,000	21,000,000	22,050,000
<b>Total expenditure SP3.1.</b>	<b>79,100,000</b>	<b>56,500,000</b>	<b>59,325,000</b>	<b>62,291,250</b>
<b>sub program 3.2: Enforcement</b>				
<b>1.Current Expenditure</b>	<b>4,500,000</b>	<b>3,525,000</b>	<b>3,701,250</b>	<b>3,886,313</b>
Compensation to Employees			-	
Use of Goods and Services	4,500,000	3,525,000	3,701,250	3,886,313
Interest payments	-			
Current Transfers	-			
Social Benefits	-			
Other Expenses	-			
Acquisition of Non-Financial assets	-			
<b>2. Capital Expenditure</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	
Other developments	8,000,000			
<b>Total expenditure SP3.2.</b>	<b>12,500,000</b>	<b>3,525,000</b>	<b>3,701,250</b>	<b>3,886,313</b>
<b>Total expenditure P3.</b>	<b>91,600,000</b>	<b>60,025,000</b>	<b>63,026,250</b>	<b>66,177,563</b>
<b>Program 4: Citizen Participation</b>				
<b>1.Current Expenditure</b>	<b>6,100,000</b>	<b>5,900,000</b>	<b>6,195,000</b>	<b>6,504,750</b>
Compensation to Employees			-	
Use of Goods and Services	6,100,000	5,900,000	6,195,000	6,504,750
Interest payments				
Current Transfers				
Social Benefits				
Other Expenses				
Acquisition of Non-Financial assets				
<b>2. Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets				
Other developments				
<b>Total expenditure P4.</b>	<b>6,100,000</b>	<b>5,900,000</b>	<b>6,195,000</b>	<b>6,504,750</b>
<b>Program 5: ICT</b>				
<b>1.Current Expenditure</b>	<b>6,000,000</b>	<b>6,008,377</b>	<b>6,308,796</b>	<b>6,624,236</b>
Compensation to Employees	-	-	-	
Use of Goods and Services	6,000,000	6,008,377	6,308,796	6,624,236
Interest payments				
Current Transfers				
Social Benefits				
Other Expenses				

Acquisition of Non-Financial assets				
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets				
Other developments				
<b>Total expenditure P5.</b>	<b>6,000,000</b>	<b>6,008,377</b>	<b>6,308,796</b>	<b>6,624,236</b>
<b>Total for the Vote</b>	<b>1,452,818,017</b>	<b>1,502,330,311</b>	<b>1,574,483,716</b>	<b>1,651,322,401</b>

**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

<b>Part E: Summary of the Expenditure by Programme FY 2024/2025 - 2026/2027</b>				
<i>Programme</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Programme 1: General Administration, Planning and support services</b>	<b>95,344,626</b>	<b>101,344,626</b>	<b>106,411,857</b>	<b>111,732,450</b>
<b>Programme 2: Land Policy and Planning</b>	<b>38,249,124</b>	<b>38,249,124</b>	<b>40,415,270</b>	<b>42,707,482</b>
Sub programme 2.1: Physical Planning	25,564,624	25,564,624	26,842,855	28,184,998
Sub Programme 2.2 Survey, Mapping and GIS	5,405,000	5,405,000	5,783,350	6,188,185
Sub Programme 2.3 Land Administration	7,279,500	7,279,500	7,789,065	8,334,300
<b>Total Expenditure of Vote</b>	<b>133,593,750</b>	<b>139,593,750</b>	<b>146,827,128</b>	<b>154,439,932</b>

**Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027**

<i>Economic Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1. Current Expenditure</b>	<b>39,593,750</b>	<b>39,593,750</b>	<b>41,573,438</b>	<b>43,652,109</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	36,793,750	36,793,750	38,633,438	40,565,109
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	2,800,000	2,800,000	2,940,000	3,087,000
<b>2. Capital Expenditure</b>	<b>94,000,000</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
Acquisition of Non-Financial assets	-	-	-	-
Other developments	94,000,000	100,000,000	105,000,000	110,250,000
<b>Total Expenditure</b>	<b>133,593,750</b>	<b>139,593,750</b>	<b>146,573,438</b>	<b>153,902,109</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
<i>Expenditure Classification</i>	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Programme 1: General Administration, Planning and support services</b>				
<b>1. Current Expenditure</b>	<b>1,344,626</b>	<b>1,344,626</b>	<b>1,411,857</b>	<b>1,482,450</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,344,626	1,344,626	1,411,857	1,482,450
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>Capital Expenditure</b>	<b>94,000,000</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
Acquisition of Non-Financial assets	-	-	-	-
Other Development	94,000,000	100,000,000	105,000,000	110,250,000
<b>Total expenditure P1.</b>	<b>95,344,626</b>	<b>101,344,626</b>	<b>106,411,857</b>	<b>111,732,450</b>
<b>Programme 2: Land Policy and Planning</b>			<b>0</b>	<b>0</b>
<b>Sub programme 2.1: Physical Planning</b>				
<b>1. Current Expenditure</b>	<b>25,564,624</b>	<b>25,564,624</b>	<b>26,842,855</b>	<b>28,184,998</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	22,764,624	22,764,624	23,902,855	25,097,998
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-

Acquisition of Non-Financial assets	2,800,000	2,800,000	2,940,000	3,087,000
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.1.</b>	<b>25,564,624</b>	<b>25,564,624</b>	<b>26,842,855</b>	<b>28,184,998</b>
<b>Sub Programme 2.2 Survey, Mapping and GIS</b>				
<b>1.Current Expenditure</b>	<b>5,405,000</b>	<b>5,405,000</b>	<b>5,675,250</b>	<b>5,959,013</b>
Compensation to Employees			-	-
Use of Goods and Services	5,405,000	5,405,000	5,675,250	5,959,013
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.2</b>	<b>5,405,000</b>	<b>5,405,000</b>	<b>5,675,250</b>	<b>5,959,013</b>
<b>Sub Programme 2.3 Land Administration</b>				
<b>1.Current Expenditure</b>	<b>7,279,500</b>	<b>7,279,500</b>	<b>7,643,475</b>	<b>8,025,649</b>
Compensation to Employees			-	-
Use of Goods and Services	7,279,500	7,279,500	7,643,475	8,025,649
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.3</b>	<b>7,279,500</b>	<b>7,279,500</b>	<b>7,643,475</b>	<b>8,025,649</b>
<b>Total expenditure P2</b>	<b>38,249,124</b>	<b>38,249,124</b>	<b>40,161,580</b>	<b>42,169,659</b>
<b>Total for the Vote</b>	<b>133,593,750</b>	<b>139,593,750</b>	<b>146,573,438</b>	<b>153,902,109</b>

**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 2024/2025 - 2026/2027				
Programme	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>HOLA MUNICIPALITY</b>	<b>86,030,000</b>	<b>79,854,266</b>	<b>83,846,979</b>	<b>88,039,328</b>
<b>Program 1: General Administration and Support Services</b>	86,030,000	44,854,266	47,096,979	49,451,828
<b>Program 2: Kenya Urban Support Program (KUSP)</b>	-	35,000,000	36,750,000	38,587,500
<b>Total Expenditure of Vote</b>	<b>86,030,000</b>	<b>79,854,266</b>	<b>83,846,979</b>	<b>88,039,328</b>

**Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027**

<i>Economic Classification</i>	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>1.Current Expenditure</b>	<b>36,450,000</b>	<b>71,450,000</b>	<b>75,022,500</b>	<b>78,773,625</b>
Compensation to Employees	21,660,000	21,240,000	22,302,000	23,417,100
Use of Goods and Services	14,790,000	15,210,000	15,970,500	16,769,025
Interest payments	-	-	-	-
Current Transfers	-	35,000,000	36,750,000	38,587,500
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
<b>2. Capital Expenditure</b>	<b>50,000,000</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	50,000,000	-	-	-
<b>Total Expenditure</b>	<b>86,030,000.00</b>	<b>79,854,266</b>	<b>83,846,979</b>	<b>88,039,328</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027**

<i>Expenditure Classification</i>	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
<b>Program 1: General Administration and Support Services</b>				
<b>1.Current Expenditure</b>	<b>36,030,000</b>	<b>44,854,266</b>	<b>47,096,979</b>	<b>49,451,828</b>
Compensation to Employees	21,240,000	30,064,266	31,567,479	33,145,853
Use of Goods and Services	14,790,000	14,790,000	15,529,500	16,305,975
Interest payments			-	-
Current Transfers	-	-	-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>50,000,000</b>	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	50,000,000	-	-	-
<b>Total expenditure P1.</b>	<b>86,030,000</b>	<b>44,854,266</b>	<b>47,096,979</b>	<b>49,451,828</b>
<b>Program 2: Kenya Urban Support Program (KUSP)</b>				
<b>1.Current Expenditure</b>	<b>0</b>	<b>35,000,000</b>	<b>36,750,000</b>	<b>38,587,500</b>
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers	-	35,000,000	36,750,000	38,587,500
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	-	-	-	-

<b>Total expenditure P2</b>	-	<b>35,000,000</b>	<b>36,750,000</b>	<b>38,587,500</b>
<b>Total expenditure for Hola Municipality</b>	<b>86,030,000</b>	<b>79,854,266</b>	<b>83,846,979</b>	<b>88,039,328</b>
<b>Total for the Vote</b>	<b>86,030,000</b>	<b>79,854,266</b>	<b>83,846,979</b>	<b>88,039,328</b>

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

<b>Program Name</b>		<b>Programme:General administration, support and planning</b>						
<b>Objective</b>		To enhance departmental capacity and conducive work environment for quality service delivery						
<b>Outcome</b>		Improved service delivery						
<b>Sub programmes</b>	<b>Delivery Unit</b>	<b>Key outcomes/outputs</b>	<b>Key performance indicators</b>	<b>Actual Achievement 2021/2022</b>	<b>Target</b>			
					<b>Baseline 2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
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
<b>Program Name</b>		<b>Programme 2: Hola Municipality</b>						
<b>Objective</b>		To promote and undertake infrastructural development and enforcement of plans within the Municipality						
<b>Outcome</b>		Developed infrastructure and plans within the municipality						
Hola Municipality	Hola Municipality							

## 3176: ENVIRONMENT AND CLIMATE CHANGE

### 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 2024/2025 - 2026/2027	ORIGINAL ESTIMATES		PROJECTION	
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	<i>Programme</i>			

<b>Programme administration,planning support</b>	<b>1.General</b>	<b>5,351,906</b>	<b>2,222,856</b>	<b>2,333,999</b>	<b>2,450,699</b>
<b>Programme 2: Environment Management</b>		<b>68,201,761</b>	<b>403,546,460</b>	<b>412,173,783</b>	<b>432,782,472</b>
Sub Programme 2.1: Environmental Protection		54,428,041	384,497,460	392,172,333	411,780,950
Sub Programme 2.2: Solid Waste Management		11,696,200	14,602,800	15,332,940	16,099,587
Sub Programme 2.3 Control of Air Pollution		2,077,520	4,446,200	4,668,510	4,901,936
<b>Total Expenditure of Vote</b>		<b>73,553,667</b>	<b>405,769,316</b>	<b>414,507,782</b>	<b>435,233,171</b>

<b>Part F: Summary of Expenditure by Economic Classification FY 2024/2025 - 2026/2027</b>				
	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
<i>Economic Classification</i>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>1.Current Expenditure</b>	<b>73,553,667</b>	<b>64,945,550</b>	<b>68,192,828</b>	<b>71,602,469</b>
Compensation to Employees		-	-	-
Use of Goods and Services	27,077,426	27,638,050	29,019,953	30,470,950
Interest payments		-	-	-
Current Transfers	41,626,241	33,007,500	34,657,875	36,390,769
Social Benefits		-	-	-
Other Expenses		-	-	-
Acquisition of Non-Financial assets	4,850,000	4,300,000	4,515,000	4,740,750
<b>2. Capital Expenditure</b>	<b>-</b>	<b>340,823,766</b>	<b>357,864,954</b>	<b>375,758,202</b>
Acquisition of Non-Financial assets		-	-	-
Other developments		340,823,766	357,864,954	375,758,202
<b>Total Expenditure</b>	<b>31,927,426</b>	<b>405,769,316</b>	<b>426,057,782</b>	<b>447,360,671</b>

<b>Part G: Summary of the Expenditure by Programme and Economic Classification FY 2024/2025 - 2026/2027</b>				
	<b>ORIGINAL ESTIMATES</b>		<b>PROJECTION</b>	
<i>Expenditure Classification</i>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>	<b>FY 2025/2026</b>	<b>FY 2026/2027</b>
<b>Programme 1.General administration,planning support</b>				
<b>1.Current Expenditure</b>			<b>0</b>	<b>0</b>
Compensation to Employees			-	-
Use of Goods and Services	5,351,906	2,222,856	2,333,999	2,450,699
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>Capital Expenditure</b>			<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets			-	-
Other Development			-	-

<b>Total expenditure P1.</b>	<b>5,351,906</b>	<b>2,222,856</b>	<b>2,333,999</b>	<b>2,450,699</b>
<b>Programme 2: Environment Management</b>			<b>0</b>	<b>0</b>
<b>Sub Programme 2.1: Environmental Protection</b>				
<b>1.Current Expenditure</b>	<b>54,428,041</b>	<b>45,173,694</b>	<b>35,882,379</b>	<b>37,676,498</b>
Compensation to Employees				
Use of Goods and Services	7,951,800	7,866,194	8,259,504	8,672,479
Interest payments				
Current Transfers	41,626,241	33,007,500	23,107,875	24,263,269
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	4,850,000	4,300,000	4,515,000	4,740,750
<b>2. Capital Expenditure</b>	<b>-</b>	<b>339,323,766</b>	<b>356,289,954</b>	<b>374,104,452</b>
Acquisition of Non-Financial assets			-	-
Other developments		339,323,766	356,289,954	374,104,452
<b>Total expenditure SP2.1.</b>	<b>54,428,041</b>	<b>384,497,460</b>	<b>392,172,333</b>	<b>411,780,950</b>
<b>Sub Programme 2.2: Solid Waste Management</b>				
<b>1.Current Expenditure</b>	<b>11,696,200</b>	<b>13,102,800</b>	<b>13,757,940</b>	<b>14,445,837</b>
Compensation to Employees			-	-
Use of Goods and Services	11,696,200	13,102,800	13,757,940	14,445,837
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>	<b>-</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
Acquisition of Non-Financial assets			-	-
Other developments		1,500,000	1,575,000	1,653,750
<b>Total expenditure SP2.2</b>	<b>11,696,200</b>	<b>14,602,800</b>	<b>15,332,940</b>	<b>16,099,587</b>
<b>Sub Programme 2.3 Control of Air Pollution</b>				
<b>1.Current Expenditure</b>	<b>2,077,520</b>	<b>4,446,200</b>	<b>4,668,510</b>	<b>4,901,936</b>
Compensation to Employees			-	-
Use of Goods and Services	2,077,520	4,446,200	4,668,510	4,901,936
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
<b>2. Capital Expenditure</b>			-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
<b>Total expenditure SP2.3</b>	<b>2,077,520</b>	<b>4,446,200</b>	<b>4,668,510</b>	<b>4,901,936</b>
<b>Total expenditure P2</b>	<b>68,201,761</b>	<b>403,546,460</b>	<b>412,173,783</b>	<b>432,782,472</b>
<b>Total for the Vote</b>	<b>73,553,667</b>	<b>405,769,316</b>	<b>414,507,782</b>	<b>435,233,171</b>

**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
<b>Name of Programme: Programme 1: General administration, support and planning</b>								
<b>Expected Outcome: improved service delivery</b>								
SP 1.1 Administration, Planning and Support Services		Quality management system	Percentage of employee satisfaction achieved					
<b>Name of Programme: Programme 2: Environment Management</b>								
<b>Expected Outcome: Effective environment management and natural resources</b>								
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					
<b>Name of Programme: Programme 3: Energy</b>								
<b>Expected Outcome: Objective2: improved utilization of renewable energy in provision of water</b>								
		Use of renewable energy in provision of water	Number of operational solar powered water pumps					

### 1.2.2.1. DEVELOPMENT EXPENDITURE (ANNEX)

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
<b>County Assembly</b>			
Residential Buildings - Construction			20,000,000
Non-residential Buildings - Construction			70,000,000
Refurbishment of Residential Buildings			75,000,000
Refurbishment of Non-Residential Buildings			45,000,000
Other Infrastructure and Civil Works			59,979,818
Provision for pending bills			3,774,894
<b>Sub-Total (County Assembly)</b>			<b>273,754,712</b>
<b>Office of the Governor and the Deputy Governor</b>			
<b>Sub-Total (Office of the Governor and the Deputy Governor)</b>			<b>-</b>
<b>Finance and Economic Planning</b>			
Provision for pending bills	County HQ	All wards	654,890,581
Purchase of a vehicle	County HQ	All wards	8,000,000
Installation of Document management system and asset management system	County HQ	Chewani	10,586,289
<b>Sub-Total (Finance and Economic Planning)</b>			<b>673,476,870</b>
<b>County Public Service Board</b>			
			-
<b>Sub-Total (County Public Service Board)</b>			<b>-</b>
<b>Trade, Tourism &amp; Wildlife, and Cooperative Development</b>			
County Aggregated Industrial Park (County Contribution)	Chifiri	Hirimani	100,000,000
Construction of an underground and elevated water tank at Bura Market	Bura	Hirimani	1,500,000
Construction of vendor sheds at Bura Market	Bura	Hirimani	3,500,000
Construction of a fence and toilets at the Cooperative Development offices in Hola	Hola	Chewani	5,000,000
Fencing and construction of a gate at the Kipin Open Air Market	Kipini	Kipini East	5,000,000
Establishment of the Bondeni Leisure and Recreation Park	Bondeni	Mikinduni	5,000,000
Drilling of a borehole and piping at the Bondeni Leisure and Recreation Park	Bondeni	Mikinduni	2,000,000
Equipping of Garsen Jua Kali site	Garsen	Garsen West	3,000,000
Repair and maintenance of markets	Countywide	All wards	2,000,000
Construction of mama mboga sheds at Majengo and Wenje	Majengo; Wenje	Kinakomba	1,000,000
Construction of 2 bodaboda sheds at Bula Baraka and Hamares	Bula Baraka, Hamaresa	Sala	2,000,000
<b>Sub-Total (Trade, Tourism &amp; Wildlife, and Cooperative Development)</b>			<b>130,000,000</b>
<b>Agriculture, Livestock, Fisheries and Veterinary Services</b>			
Conditional Grant: NAVCDP	Countywide	All wards	151,515,152



NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Conditional Grant: FSRP	Countywide	All wards	173,076,923
Conditional Grant: KADP	Countywide	All wards	11,918,909
Development of minor irrigation scheme at Kilindini and Oda	Kilindini, Oda	Kinakomba, Garsen South	10,000,000
Wema minor irrigation scheme	Wema	Garsen North	1,400,000
Construction of Bangale Slaughterhouse (Phase II)	Bangale	Bangale	7,000,000
Rehabilitation of minor irrigation schemes	Countywide	All wards	20,000,000
Purchase of a vehicle for the agriculture sector operations	Countywide	All wards	7,000,000
<b><i>Sub-Total (Agriculture, Livestock, Fisheries and Veterinary Services)</i></b>			<b>381,910,984</b>
<b>Youth, Sports, Gender, Culture and Social Services</b>			
Renovation of Madogo Social Hall	Madogo	Madogo	2,000,000
Purchase of sports equipment	Garsen North	Garsen North	1,500,000
<b><i>Sub-Total (Youth, Sports, Gender, Culture and Social Services)</i></b>			<b>3,500,000</b>
<b>Education and Vocational Training</b>			
Tana River County Bursary Fund	Countywide	All wards	176,000,000
Construction of 2 ECDE Classrooms at Shauri Moyo Primary Sch.	Shauri Moyo	Kipini East	4,000,000
Construction of 2 ECDE Classrooms at Gatundu Primary Sch.	Gatundu	Kipini East	4,000,000
Construction of ECDE Classrooms at Odele	Odele	Kipini West	4,000,000
Construction of ECDE Classrooms at Katsangani	Katsangani	Kipini West	4,000,000
Construction of 2 ECDE Classrooms at Bura Crush	Bura Crush	Garsen Central	4,000,000
Construction of Kuindwa Road ECDE	Kuindwa Rd	Garsen South	5,000,000
Construction of classrooms at Kibusu ECDE	Kibusu	Garsen South	5,000,000
Construction of ECDE classrooms at Bilisa Pri. Sch.	Bilisa	Garsen West	4,000,000
Construction of ECDE classrooms at Bora Imani/Jua Kali	Bora Imani/Jua Kali	Garsen West	4,000,000
Construction of an extra classroom at Hamesa ECDE	Hamesa	Garsen West	2,500,000
Supply of furniture for ECDEs	Garsen North Ward	Garsen North	2,000,000
Renovation of classrooms at Abaganda ECDE	Abaganda	Garsen North	1,000,000
Construction of ECDE classrooms at Mahono Cluster	Mahono	Chewani	3,000,000
Construction of 2 ECDE classrooms at Annabu	Annabu	Wayu	5,000,000
Construction of 2 ECDE classrooms and 1 latrine at Kaabso Village	Kaabsa	Sala	5,000,000
Construction of 2 ECDE classrooms and 1 latrine at Abakik Village	Abakik	Sala	5,000,000
Construction of 2 ECDE classrooms and 1 latrine at Dhiidha Village	Dhidha	Sala	5,000,000
Construction of 2 ECDE classrooms and toilets at Mata Worsesa	Mata Worsesa	Madogo	4,000,000
Fencing of Mata Morsesa ECDE	Mata Worsesa	Madogo	3,000,000
Construction of 4-door toilet at Mbalambala ECDE	Mbalambala	Madogo	1,000,000
Construction of 2-door ECDE toilet at Lagbadana	Lagbadana	Madogo	500,000
Construction of 4-door toilet at Adele ECDE	Adele	Madogo	1,000,000
Construction of 2 ECDE classrooms at Bula Hagar	Bula Hagar	Bangale	4,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Supply of furniture for ECDEs	Kinakomba Ward	Kinakomba	2,000,000
Construction of Bisadi ECDE	Bisadi	Hirimani	4,000,000
Construction of Taleo ECDE	Taleo	Sala	4,800,000
Equipping of Maziwa Polytechnic	Maziwa	Garsen North	1,000,000
<b>Sub-Total (Education and Vocational Training)</b>			<b>267,800,000</b>
<b>Medical Services, Public Health and Sanitation</b>			
Mental Health Rehabilitation Centre	Hola County Referral Hospital	Chewani	3,000,000
Construction of staff houses	Countywide	All wards	16,000,000
Fencing of health facilities	Bangale, Bura, Nanighi, Wenje, Maziwa and Kipao	Bangale, Hirimani, Chewele, Kinakomba, Garsen North, Garsen Central	20,000,000
Construction of S/C laboratory	Bura and Garsen	Hirimani, Garsen West	15,000,000
Equipping of 6 mini-laboratories	Bangale, Boka, Wenje, Wayu, Kipini and Ngao		12,000,000
Equipping of Physiotherapy/Orthopedic Rehabilitation centre	Hola County Referral Hospital	Chewani	12,000,000
Renovation of patient walkways and utility blocks	Hola County Referral Hospital	Chewani	17,000,000
Purchase of NEMA Certified waste management vehicle	Countywide	All wards	17,000,000
Construction of 6 mini-maternity units	Countywide	All wards	12,000,000
Construction of maternity shelters	Countywide	All wards	500,000
Termination of Internet Connection	Garsen Health Centre	Garsen West	3,000,000
PHC Networking	Countywide	All wards	15,000,000
Construction of public health laboratory	Hola County Referral Hospital	Chewani	4,000,000
Purchase of 5 motorbikes for Public Health Officers	Countywide	All wards	3,500,000
Construction of outpatient block at Galili Dispensary	Galili	Garsen Central	8,000,000
Renovation of Kipao Dispensary	Kipao	Garsen Central	3,000,000
Renovation of maternity wing at Garsen Health Centre	Garsen	Garsen West	1,500,000
Construction of walkway/corridor at the theatre in Garsen Health Centre	Garsen	Garsen West	1,000,000
Fencing of Assa Dispensary	Assa	Garsen West	2,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Renovation of Maziwa Dispensary	Maziwa	Garsen North	1,200,000
Construction of toilets at Sera Dispensary	Sera	Garsen North	800,000
Renovation of Kinyadu Dispensary	Kinyadu	Garsen North	1,200,000
Fencing of Kitere Dispensary	Kitere	Garsen North	2,000,000
Construction of staff quarters at Lenda Dispensary	Lenda	Mikinduni	2,500,000
Completion of Titila Dispensary	Titila	Wayu	5,000,000
Construction of a dispensary at Matagala	Matagala	Chewele	10,000,000
Renovation of Dispensary staff house	Kinakomba	Kinakomba	1,500,000
Equipping of Kilindini Dispensary and Hara Dispensary	Kilindini, Hara	Kinakomba	3,000,000
Renovation of Darime health facility	Darime	Chewele	4,000,000
<b>Sub-Total (Medical Services, Public Health and Sanitation)</b>			<b>196,700,000</b>
<b>Special Programmes</b>			
Construction of an Emergency Operations Centre	Hola	Chewani	14,257,827
<b>Sub-Total (Special Programmes)</b>			<b>14,257,827</b>
<b>Roads, Transport, Public Works, Housing and Urban Development</b>			
Conditional Grant: Road Maintenance Levy Fund (RMLF)	Countywide	All wards	192,087,922
Conditional Grant: Construction of County Headquarters		Wayu	95,045,250
Conditional Grant: Construction of County Headquarters (Bal b/f)		Wayu	229,375,455
Daba Airstrip	Daba	Wayu	100,000,000
Completion of DG Residence	Makere	Chewani	20,000,000
Bura drainage	Bura	Hirimani	20,000,000
Madogo drainage	Madogo	Madogo	20,000,000
Opening of new roads	Countywide	All wards	40,000,000
Opening of roads at Kaabso Village	Kaabso	Sala	3,300,000
Bush clearing of Chirri - Elneka Rd	Chirri	Wayu	5,000,000
Grading and murraming of Samira - Afbalo Rd	Samira	Madogo	3,500,000
Completion of murraming of Wenje - Hara Road	Wenje - Hara Rd	Kinakomba	19,800,000
Murraming of Vukoni Access Road (with 1 culvert)	Vukoni	Kinakomba	4,000,000
Bush clearing and light grading of Posta Huruma day Road	Bura	Hirimani	5,000,000
Light grading and murraming of Onyongora - Bulalami Rd	Bura	Hirimani	5,000,000
Bush clearing and light grading of Hosingo Dispensary Road	Hosingo	Hirimani	5,000,000
Installation of high-mast floodlights at Titila, Idsowe, Mwangaza (Benderani) and Chardende	Titila, Idsowe, Mwangaza (Benderani) and Chardende	Wayu, Garsen South, Garsen North and Chewele	20,000,000
Completion of installation of high-mast floodlight at Malindi ya Ngwena	Malindi ya Ngwena	Chewani	1,500,000
Installation of high-mast floodlight at Chewani	Chewani	Chewani	4,500,000
Installation of high-mast floodlight at Mikinduni Village	Mikinduni	Mikinduni	4,500,000
Installation of high-mast floodlight at Handampia Village	Handampia	Mikinduni	4,500,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Installation of high-mast floodlight at Maroni	Maroni	Kinakomba	4,500,000
Installation of streetlights at Malindi ya Ngwena - Kaluele - Forest Rd	Malindi ya Ngwena - Kaluele - Forest Rd	Chewani	3,500,000
Installation of streetlights in Kipini, Chardende and Wenje towns	Kipini, Chardende and Wenje	Kipini West, Chewele and Kinakomba	25,000,000
Installation of high-mast floodlights in Hamaresa, Sala, Majengo and Galole Model Sec. School	Hamaresa, Sala, Majengo and Galole Model Sec. School	Sala, Sala, Kinakomba	10,000,000
Clearing of obstacles in the Kilelengwani Tributary from Kilelengwani to Suez Junction	Kilelengwani	Kipini East	1,500,000
Clearing of obstacles in the Ozi (Magogoni) Tributary	Ozi	Kipini East	1,000,000
Construction of Bodaboda sheds at Kilelengwani	Kilelengwani	Kipini East	600,000
Construction of Bodaboda sheds at Swalihina	Swalihina	Kipini East	600,000
Construction of Bodaboda sheds at Mandingo	Mandingo	Kipini West	2,000,000
Construction of Bodaboda sheds at Hurara	Hurara	Kipini West	2,000,000
Construction of Bodaboda sheds at Tarasaa	Tarasaa	Garsen South	1,600,000
Construction of Bodaboda sheds at Oda	Oda	Garsen South	1,700,000
Construction of Bodaboda sheds at Idsowe	Idsowe	Garsen South	1,700,000
Construction of Bodaboda sheds at Mogahaendi, Wema and Kulesa	Mogahaendi, Wema and Kulesa	Garsen North	1,500,000
Construction of bodaboda sheds at Ghalamani, Rhoka, Wachakone, Kumbi and Laza Sokoni	Ghalamani, Rhoka, Wachakone, Kumbi and Laza Sokoni	Chewani	2,500,000
Construction of Bodaboda sheds in Bangale town	Bangale	Bangale	1,000,000
Construction of bodaboda sheds at Kone and Mikinduni	Kone, Mikinduni	Mikinduni	2,000,000
Construction of public toilets at Kilelengwani	Kilelengwani	Kipini East	1,800,000
Construction of public toilets at Mandingo	Mandingo	Kipini West	3,000,000
Construction of Milk shed in Bangale town	Bangale	Bangale	1,500,000
Construction of market shelters	Kone	Mikinduni	500,000
Construction of Mama Mboga Shed at Ozi	Ozi	Kipini East	1,500,000
Refurbishment of government buildings	Countywide	All wards	12,000,000
<b>Sub-Total (Roads, Transport, Public Works, Housing and Urban Development)</b>			<b>885,108,627</b>
<b>Water, Energy, Forestry, Mining and Natural Resources</b>			
Conditional Grant: Kenya Water and Sanitation Health Program (K-WASH)	Countywide	All wards	184,076,800
County contribution to REREC project for extension of electricity grid	Countywide	All wards	15,000,000
Field Supervision vehicles (1No. Vehicle)	Countywide	All wards	14,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Construction of offices and repairs of offices to the water department	Liberia	Chewani	5,000,000
Capital Grant to TAWASCO for repair and maintenance of water supply distribution lines	Urban water supplies - Madogo, Bura, Hola, Garsen	Countywide	35,000,000
Chanani water supply project in Mikinduni ward	Chanani	Mikinduni	8,000,000
Drilling and Equipping of a borehole at Boji ya chini and other Civil Works	Boji	Kinakomba	10,000,000
Rehabilitation of a borehole projects across the county	Countywide	Countywide	10,000,000
Desilting of dams across the county	Countywide	Countywide	15,000,000
Drilling and Equipping of a borehole at Itsoe	Idsoe	Garsen South	9,932,358
Drilling, Equipping and construction of a water supply pipeline to Tana Kurole School	Tana Kurole	Kipini West	14,000,000
Pipeline extension to Waldesa village	Waldesa	Chewele	7,000,000
Drilling and Equipping of a borehole for Gatundu village	Gatundu	Kipini East	6,000,000
Construction of Wadesa Water supply	Wadesa	Chewele	5,000,000
Construction of Dukanotu water kiosk	Dukanotu	Chewele	5,000,000
Completion of Hamaresa water project	Hamaresa	Sala	10,000,000
<b><i>Sub-Total (Water, Energy, Forestry, Mining and Natural Resources)</i></b>			<b>353,009,158</b>
<b>Public Service, Administration, and Citizen Participation</b>			
Equipping/Furniture for the Kipini West Ward Administrator's Office	Hurara	Kipini West	4,000,000
Equipping/Furniture for the Kinakomba Ward Administrator's Office	Kinakomba	Kinakomba	4,000,000
Equipping/Furniture for the Kipini East Ward Administrator's Office	Kipini	Kipini East	4,000,000
Renovation and equipping/furniture for the Tana River Sub-County Administrator's office	Hola	Chewani	8,000,000
<b><i>Sub-Total (Public Service, Administration, and Citizen Participation)</i></b>			<b>20,000,000</b>
<b>Lands and Physical Planning</b>			
Development of Local Physical Development Plans	Countywide	All wards	100,000,000
<b><i>Sub-Total (Lands and Physical Planning)</i></b>			<b>100,000,000</b>
<b>Hola Municipality</b>			
<b><i>Sub-Total (Hola Municipality)</i></b>			<b>-</b>
<b>Environment and Climate Change</b>			
Conditional Grant: Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI)	Countywide	All wards	150,000,000
Conditional Grant: Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI) - Bal b/f	Countywide	All wards	122,498,870
County Climate Change Fund	Countywide	All wards	66,824,896

<b>NAME OF PROPOSED PROJECT</b>	<b>LOCATION</b>	<b>WARD</b>	<b>ESTIMATED COST</b>
Fencing of Bangale dumpsite	Bangale	Bangale	1,500,000
<b><i>Sub-Total (Environment and Climate Change)</i></b>			<b>340,823,766</b>
<b>GRAND TOTAL DEVELOPMENT EXPENDITURE</b>			<b>3,640,341,944</b>