

THE COUNTY GOVERNMENT OF TAITA TAVETA



COUNTY TREASURY

PROGRAMME BASED BUDGET FY 2023/24

“Peace, Love and Prosperity for all.”

JUNE 2023

Programme Based Budget FY 2023/2024

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Programme Based Budget FY 2023/2024

INTRODUCTION

The Programme Based Budget (PBB) presents a set of programmes and sub-programmes with clear policy objectives.

Each programme has a set of indicators, which measure whether objectives are being achieved, and time-bound targets, which are related to each indicator and measure progress toward achieving these objectives. Programme-based budgets (PBB) organize the budget around objectives rather than inputs.

The primary point of using PBB is to change the way that people use the budget: from a focus on accounting for money to an emphasis on accountability for service delivery. By presenting information on outputs and service delivery objectives, citizens and oversight bodies can review the budget according to what is most important: whether public money is providing the goods and services we expect.

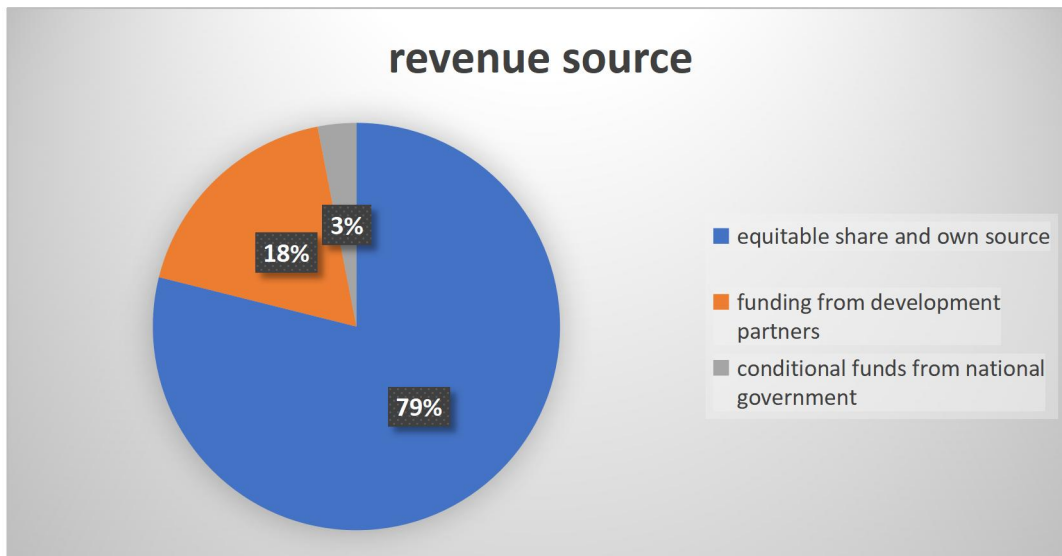
The aggregate projected revenue by the county government of Taita Taveta for FY 2023/24 amounts to Kshs. **7, 482,200,592**. The sources of revenue include;

- A. Equitable Share and own source revenue (**5,903,102,769**)
- B. Funding from development partners (**1,350,729,802**)
- C. Conditional funds from the national government (**228,368,021**)

Total Revenue (A+B+C) = 7,482,200,592 Kshs

Therefore the total projected revenue is Kshs. **7, 482, 200,592**.

Composition of Kshs 7,482,200,592 billion projected revenue



From the pie chart above the various revenue contributions are expressed as a percentage of the total. Conditional funding from the national government contributes to 3% of Kshs 7,482,200,592 billion total revenue. Funding from development partners contributes to 18% of Kshs 7,482,200,592 billion total revenue. Equitable share and own source contributes to 79% of Kshs 7,482,200,592 billion total revenue.

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PROJECTED REVENUE PER SOURCE

COUNTY GOVERNMENT OF TAITA TAVETA		
PRINTED ESTIMATES FOR FY 2023-24		
Projected Revenue Per Source		
	Source	PRINTED ESTIMATES 2022-2023
A	Equitable share and Own Source Revenue	
1	County Allocation	5,040,427,430
2	Mineral royalties	51,756,326
3	County Own Source Revenue	450,000,000
4	Health Sector Facility Improvement Fund(FIF)	176,682,445
5	Balance B/F County Assembly	184,236,568
		<u>5,903,102,769</u>
B	Funding from Development partners	
1	Kenya Informal Settlement improvement Project (KISIP-II)-IDA (World Bank)	40,000,000
2	IDA-WB National Agricultural Value Chain Development Project(NAVCDP)	250,000,000
3	Kenya Climate Smart Agriculture Program - IDA (World Bank)	90,000,000
4	Water and Sanitation Development Project (World Bank)	950,000,000
5	Danida grant for Primary healthcare for devolved system program	7,738,500
6	Locally Led Climate Action Programme-fLLoCAP- CCIS WB grant(2022-23&2023-24)	11,000,000
7	Agricultural Sector Development Support Programme (ASDSP II)-Sweden	1,991,302
		<u>1,350,729,802</u>
C	Conditional funds from the National Government	
1	Aggregated Industrial Parks Programme	100,000,000
2	Fertilizer Subsidy Programme	43,540,521
3	Livestock Value Chain Support Project	21,485,520
4	De-risking and value enhancement(DRIVE)	63,341,980
		<u>228,368,021</u>
	Total Revenue(A+B+C)	<u>7,482,200,592</u>
Summary Totals Of Revenue And Expenditure		
	Total Projected Revenue	7,482,200,592
	Total Expenditure	7,482,200,592
	Surplus/(Deficit)	-
Category		
	Recurrent expenditure	64%
	Development Expenditure	36%
	Total	100%

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Projected Own source revenue breakdown

Revenue Stream		Budgeted
Property Taxes	Land Rates	28,687,500.00
	Ground Rent	16,642,190.00
	Rates Clearance Certificate(Other Property Income)	231,440.00
	Plot Transfer Fees	1,567,190.00
	Opening Of Files	3,121,440.00
	Survey And Mapping	450,000.00
	Physical Planning	6,134,375.00
	Total	56,834,135.00
Building Plans Approval Fees	Approval Of Building Plans	3,403,125.00
	Renewal Of Building Plans	2,268,750.00
	Drawing Plans Fees	113,440.00
	Renovation Fees	2,268,750.00
	Plot Fencing Fees	56,720.00
	Sub Total	8,110,785.00
Trading Licensing	Weight & Measures	1,272,250.00
	Application For Sbp/Renewal	5,671,875.00
	Market Stalls/Slabs	2,835,940.00
	Single Business Permits	60,046,875.00
	Sub Total	69,826,940.00
Advertising And Sign Boards	Advertisement/Promotion	11,343,750.00
	Signboards	1,134,375.00
	Sub Total	12,478,125.00
Parking Fees	Vehicle Parking Fee	20,985,940.00
	Tuktuk/Taxi/Motorcycle	3,168,750.00
	Reserved Parking	1,567,190.00
	Sub Total	25,721,880.00
Liquor Licensing	Liquor Licences	20,418,750.00
	Application For Liquor License	5,168,750.00
	Sub Total	25,587,500.00
Agricultural Transportation Fees	Livestock And Veterinary	4,046,340.00
	Slaughter Houses Administration	4,537,500.00
	Agricultural Cess	32,501,559.00
	Fisheries	68,230.00
	Sub Total	41,153,629.00
Hospitals And Public Health Service Fees	Health-Hospitals	0.00
	Public Health	17,015,625.00
	Burial Site Fees	113,435.00

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	Sub Total	17,129,060.00
Market Centre Fees	Market Fees	52,100,000.00
	Sub Total	52,100,000.00
Natural Resource Transportation Fees	Sand Cess	13,491,950.00
	Sisal Cess	7,480,900.00
	Natural Resources Exploitation e.g Blocks	30,585,823.00
	Mining Cess(Iron Ore &Other Minerals)	43,075,250.00
	Sub Total	94,633,923.00
Environment And Conservancy Administration Fees	Environment & Conservancy	7,537,500.00
	Exhauster Services	502,003
	Public Toilet Fees	4,000,500.00
	Total	12,040,003.00
Administration Fees & Charges	Administrative Service Fees	5,500,750.00
	Community Water Supply Administration Fees	1,000,000
	Sub Total	6,500,750.00
Fines, Penalties And Forfeitures	Fines, Penalties And Forfeitures	2,501,500.00
	Unclamping Fees	12,568,000.00
	Sub Total	15,069,500.00
Technical Services Fees	Technical Services Fees	3,935,940.00
	Sub Total	3,935,940.00
Hire Of County Assets	Hire Of Stadiums	397,030.00
	Hire Of County Equipment	567,000.00
	Social Premises Use Charges	2,495,625.00
	Sub Total	3,459,655.00
County Housing Rent	House Rent	2,008,050.00
	Sub Total	2,008,050.00
Sale Of County Assets	Sale Of County Assets	1,134,375.00
	Sub Total	1,134,375.00
Other Levies	Other Local Levies	2,275,750.00
	Sub Total	2,275,750.00
	Total	450,000,000.00

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GLOBAL BUDGET - CAPITAL & CURRENT EXPENDITURE

GLOBAL BUDGET - CAPITAL & CURRENT Summary of Expenditure by Vote and Category 2023-2024 (KES)			
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
VOTE CODE TITLE	2023-2024		
3261 County Assembly	782,236,568	92,000,000	874,236,568
3262 Devolution, Public Service And Administration	3,021,774,138	-	3,021,774,138
3263 Office Of The Governor	185,480,000	12,000,000	197,480,000
3264 Finance And Economic Planning	154,029,556	180,000,000	334,029,556
3265 Agriculture, Livestock, Veterinary, Fisheries And Irrigation	12,175,272	598,059,323	610,234,595
3267 Water, Environment And Sanitation	7,751,380	1,118,700,000	1,126,451,380
3268 Education, Libraries And ICT	279,090,000	69,450,000	348,540,000
3269 Health Services	302,854,445	210,338,500	513,192,945
3270 Trade, Tourism, Cooperatives And Industrialization	6,826,641	107,100,000	113,926,641
3271 County Public Service Board	10,480,000	-	10,480,000
3272 Public Works, Transport And Infrastructure	7,540,000	147,600,000	155,140,000
3273 Lands, Mining And Energy	8,340,000	70,196,169	78,536,169
3276 Youth, Sports, Culture, Gender And Social Services	4,678,600	93,500,000	98,178,600
TOTAL VOTED EXPENDITURE	4,783,256,600	2,698,943,992	7,482,200,592

Programme Based Budget FY 2023/2024

SUMMARY OF OPERATING UNITS

Admin Code	Department	2023-24 RECCURRENT	2023-24 DEVELOPMENT	TOTAL ESTIMATES 2023-24	% SHARE
3261000101	County Assembly	782,236,568	92,000,000	874,236,568	11.68%
3262 DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION					
3262000101	Devolution, Public Service And Administration Headquarters	3,006,733,238	-	3,006,733,238	40.19%
3262000201	Taveta Sub County Administration	1,317,900	-	1,317,900	0.02%
3262000301	Wundanyi Sub County Administration	1,050,000	-	1,050,000	0.01%
3262000401	Mwatate Sub County Administration	1,243,000	-	1,243,000	0.02%
3262000501	Voi Sub County Administration	1,500,000	-	1,500,000	0.02%
3262000801	County Enforcement Unit	3,838,000	-	3,838,000	0.05%
3262000901	Human Resource Management	4,432,000	-	4,432,000	0.06%
3262001001	Civic Education and Public Participation	1,660,000	-	1,660,000	0.02%
3263 OFFICE OF THE GOVERNOR					
3263000101	Office Of The Governor	110,470,000	10,000,000	120,470,000	1.61%
3263000201	Office Of The Deputy Governor	21,800,000	-	21,800,000	0.29%
3263000301	Special Programmes Unit	11,000,000	-	11,000,000	0.15%
3263000701	Communication and Strategy	2,170,000	-	2,170,000	0.03%
3263000801	County Secretary and Registry	1,870,000	-	1,870,000	0.02%
3263000901	County Legal Services	31,320,000	-	31,320,000	0.42%
3263001001	Service Delivery Unit	950,000	-	950,000	0.01%
3263001101	ICT	5,900,000	2,000,000	7,900,000	0.11%
3264 FINANCE AND ECONOMIC PLANNING					
3264000101	County Treasury Headquarters And Accounting	27,845,000	30,000,000	57,845,000	0.77%
3264000302	Pending Bills	-	150,000,000	150,000,000	2.00%

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3264000301	County Emergency Fund	20,000,000	-	20,000,000	0.27%
3264000401	Planning And Budgeting	35,850,000	-	35,850,000	0.48%
3264000501	Accounting Services	11,720,000	-	11,720,000	0.16%
3264000801	County Treasury Internal Audit Services	6,520,000	-	6,520,000	0.09%
3264000901	County Treasury Revenue Management	13,600,000	-	13,600,000	0.18%
3264001001	County Treasury Supply Chain Management	3,307,500	-	3,307,500	0.04%
3264001301	County Executive Administration (Mortgage & Car Loan)	35,187,056	-	35,187,056	0.47%
3265 AGRICULTURE, LIVESTOCK, VETERINARY, FISHERIES AND IRRIGATION					
3265000101	Agriculture	4,400,000	98,200,000	102,600,000	1.37%
3265000201	Livestock	3,760,000	21,300,000	25,060,000	0.33%
3265000301	Veterinary	2,825,272	-	2,825,272	0.04%
3265000401	Fisheries	1,190,000	-	1,190,000	0.02%
3265000601	Kenya Climate Smart Agriculture Program	-	91,200,000	91,200,000	1.22%
3265000701	IDA-WB National Agricultural Value Chain Development Project(NAVCDP)	-	255,000,000	255,000,000	3.41%
3265000801	Agricultural Sector Development Support Programme (ASDSP II)	-	3,991,302	3,991,302	0.05%
3265000901	Fertilizer Subsidy Programme	-	43,540,521	43,540,521	0.58%
	Livestock Value Chain Support Project	-	21,485,520	21,485,520	0.29%
	De-risking and value enhancement(DRIVE)	-	63,341,980	63,341,980	0.85%
3267 WATER, ENVIRONMENT AND SANITATION					
3267000101	Water, Environment and Sanitation	4,673,780	106,900,000	111,573,780	1.49%
3267000201	Bulk Water Program	-	5,000,000	5,000,000	0.07%

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3267000301	Water and sanitation Program (World Bank)	-	970,000,000	970,000,000	12.96%
3267000401	Water Sector Trust Fund Programme	-	5,000,000	5,000,000	0.07%
3267000501	Environment, And Natural Resources	3,077,600	31,800,000	34,877,600	0.47%
3268 EDUCATION, LIBRARIES AND ICT					
3268000101	Education, Library Services And ICT Headquarters	7,340,000	60,950,000	68,290,000	0.91%
3268000301	Early Childhood Development	1,300,000	-	1,300,000	0.02%
3268000401	Library services	1,000,000	-	1,000,000	0.01%
3268000601	Education Fund	268,000,000	-	268,000,000	3.58%
3268001101	Vocational Training Centres	1,450,000	-	1,450,000	0.02%
3268000501	Development of VTCs and Vocational Training Centres	-	8,500,000	8,500,000	0.11%
3269 HEALTH SERVICES					
3269000101	Health	126,172,000	202,600,000	328,772,000	4.39%
3269000203	Facility Improvement Fund	176,682,445	-	176,682,445	2.36%
3269000104	Danida grant for Primary healthcare for devolved system program	-	7,738,500	7,738,500	0.10%
3270 TRADE, TOURISM, COOPERATIVES AND INDUSTRIALIZATION					
3270000101	Trade , Tourism, Industrialization and Cooperative Development - Headquarters	1,735,000	5,100,000	6,835,000	0.09%
3270000201	Tourism Hq	518,850	-	518,850	0.01%
3270000501	Cooperative Development	1,014,271	-	1,014,271	0.01%
3270000601	Markets	1,157,760	2,000,000	3,157,760	0.04%
3270000701	Weights and measures	200,760	-	200,760	0.00%
3270000801	Liquor Control & Licencing Fund	2,000,000	-	2,000,000	0.03%
3270001201	Industrialization and Energy	200,000	-	200,000	0.00%
3270001102	Aggregated Industrial Parks Programme	-	100,000,000	100,000,000	1.34%

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3271 COUNTY PUBLIC SERVICE BOARD					
3271000101	County Public Service Board	10,480,000	-	10,480,000	0.14%
3272 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE					
3272000301	Public Works, Transport and Infrastructure Hq	2,840,000	-	2,840,000	0.04%
3272000401	Transport	3,750,000	-	3,750,000	0.05%
3272000501	Public Works	300,000	-	300,000	0.00%
3272000601	Roads	300,000	147,600,000	147,900,000	1.98%
3272000701	Housing	100,000	-	100,000	0.00%
3273000801	Fire	250,000	-	250,000	0.00%
3273 LANDS, MINING AND ENERGY					
3273000101	Lands, Mining And Housing Headquarters	2,575,000	15,550,000	18,125,000	0.24%
3273000501	Mining	895,000	13,646,169	14,541,169	0.19%
3273000201	Mwatate Municipal Administration	2,500,000	-	2,500,000	0.03%
3273000701	Energy	720,000	1,000,000	1,720,000	0.02%
3273001201	Lands	1,650,000	-	1,650,000	0.02%
3273000601	Kenya Informal Settlement improvement Project (KISIP-II)- IDA (World Bank)	-	40,000,000.0	40,000,000	0.53%
3276 YOUTH, SPORTS, CULTURE, GENDER AND SOCIAL SERVICES					
3276000101	Youth, Sports, Gender, Culture and Social Services	1,703,500	-	1,703,500	0.02%
3276000201	Youth Development	917,500	48,300,000.0	49,217,500	0.66%
3276000301	Sports	787,600	25,200,000.0	25,987,600	0.35%
3276000401	Social Services	-	20,000,000.0	20,000,000	0.27%
3276000501	Gender Hqs	770,000	-	770,000	0.01%
3276000601	Culture services	500,000	-	500,000	0.01%
	TOTAL	4,783,256,600	2,698,943,992	7,482,200,592	100%

Programme Based Budget FY 2023/2024

VOTE 3261. COUNTY ASSEMBLY

Part A. Vision

A transformative, visionary and people centered legislative authority that ensures sustainable development and prosperity of the County.

Part B. Mission

To efficiently and effectively perform our legislative, oversight and representative mandate to fulfill the aspirations of the people of Taita Taveta.

Part C. Context for Budget Intervention

i. Mandate and Composition

The County Assembly is the legislative arm in the County, with the primary responsibility of creating and passing local laws for the benefit of the County's development and within the framework of the constitution and other laws.

In executing its mandate, the County Assembly: - plays an oversight role on the County executive committee and any other County executive organs; receives, debates and approves policies and development plans prepared by the County Executive; Vets and approves nominees for appointment to county public offices; approves County Government budget and expenditure and approves county the borrowing plans.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	725,895,690	705,475,134	975,022,686	-	782,236,568
Development	70,612,847	36,321,129	58,000,000	-	92,000,000
Total	796,508,537	741,796,263	1,033,022,686	-	874,236,568

iii. Major services/outputs to be provided in MTEF Period 2023-24-2025-26

During the FY 2023/2024 and the medium term period 2023-24 to 2025-26 , the department has lined up priority programmes which include: legislation, oversight and representation.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, Planning and support	Improve human resource establishment	To improve service delivery.
Legislation, oversight and representation	To promote accountability and equity in service delivery	Improved accountability and equitable development

Part E: Summary of Programme Outputs and Performance Indicators

Programme Based Budget FY 2023/2024

Programme 1: General administration, planning and support services

Outcome: Enhanced service delivery

Sub Programme 1: Human Resource Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
County Assembly HQ	Improved service delivery	Human Resource well remunerated and trained	100%	100%	100%

Sub Programme 2: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
County Assembly HQ	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%

Programme 2: Legislation, oversight and representation

Outcome: To promote accountability and equity in service delivery

Sub Programme 1: Improved accountability and equitable development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
County Assembly HQ	Improved service delivery	Human Resource well remunerated and trained	90%	90%	90%

Sub Programme 2: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
County Assembly HQ	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme/sub programme	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
P1 General administration, planning and support services	782,236,568	1,016,907,538	1,321,979,800
SPI Human resource management	270,000,000	351,000,000	456,300,000
SPII Administrative Support Services	512,236,568	665,907,538	865,679,800
PII Legislation, oversight and	92,000,000	98,000,000	104,000,000

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representation			
SPI Assembly Infrastructure Development	70,000,000	75,000,000	80,000,000
SPII Administrative Support Services	22,000,000	23,000,000	24,000,000
Total Expenditure	874,236,568	1,136,507,538	1,477,459,800

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	782,236,568	1,016,907,538	1,321,979,800
Compensation to employees	270,000,000	270,500,000	270,800,000
Use of goods and services	512,236,568	665,907,538	865,679,800
Other recurrent	-	-	-
Capital Expenditure	92,000,000	98,000,000	104,000,000
Acquisition of non-financial assets	70,000,000	75,000,000	80,000,000
Capital Grants to Gov.agencies	-	-	-
Other development	22,000,000	23,000,000	24,000,000
Total Expenditure	874,236,568	1,136,507,538	1,477,459,800

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	782,236,568	1,016,907,538	1,321,979,800
Compensation to employees	270,000,000	351,000,000	456,300,000
Use of goods and services	512,236,568	665,907,538	865,679,800
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	782,236,568	1,016,907,538	1,321,979,800

Programme Based Budget FY 2023/2024

Programme II: Legislation, oversight and representation

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	-	-	-
Compensation to employees	-	-	-
Use of goods and services	-	-	-
Other recurrent	-	-	-
Capital Expenditure	92,000,000	98,000,000	104,000,000
Acquisition of non-financial assets	70,000,000	75,000,000	80,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	22,000,000	23,000,000	24,000,000
Total Expenditure	92,000,000	98,000,000	104,000,000

Programme Based Budget FY 2023/2024

VOTE 3262. DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

Part A. Vision

Effective Service delivery at the grassroots (Huduma Mashinani)

Part B. Mission

To promote devolution for timely, effective and efficient services

Part C. Context for Budget Intervention

i. Mandate and Composition

This Department comprises of the following units: County Administration; Town Administration; Human Resource Management and Development; Legal Affairs; Social Services; and Disaster Management. Additionally, the sector is charged with the responsibility of establishing a liaison with the national government departments such as those charged with maintaining of security, law and order and corrective.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	2,846,183,138	2,129,891,262	3,204,342,869	-	3,021,774,138
Development	-	-	2,500,000	-	-
Total	2,846,183,138	2,129,819,262	3,206,842,869	-	3,021,774,138

iii. Major Achievements

Some of the key milestones realized by the department include: Induction of newly employed staff; UPN allocation to 1300 new officers; Extension of DPSA office; Promotion of over 1000 officers and coordination of public participation forum on various issues, Establishment of sub-County and Ward administration offices.

iv. Constraints and Challenges in Budget Implementation

The department has faced several challenges during the implementation of the preceding FY's budget. This includes: Poor internet connectivity and inconsistency with staff medical cover.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, planning and support services	To enhance service delivery	Enhanced service delivery

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, planning and support services

Outcome: Enhanced service delivery

Sub Programme 1: Human Resource Management

Programme Based Budget FY 2023/2024

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Devolution, Public Service and Administration HQ	Improved service delivery	Human Resource well remunerated and trained	90%	90%	90%

Sub Programme 2: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Devolution, Public Service and Administration HQ	Improve working environment	-percentage of operation and maintenance carried out	30%	60%	80%

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2023-24	2024-25	2025-26
P1: General administration, planning and support services	59,130,972	60,000,000	61,000,000
SPI Human resource management	-	-	-
SPII Administrative Support Services	59,130,972	60,000,000	61,000,000
Total Expenditure	59,130,972	60,000,000	61,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	59,130,972	60,000,000	61,000,000
Compensation to employees	-	-	-
Use of goods and services	59,130,972	60,000,000	61,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov.agencies	-	-	-
Other development	-	-	-
Total Expenditure	59,130,972	60,000,000	61,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

Programme Based Budget FY 2023/2024

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	59,130,972	60,000,000	61,000,000
Compensation to employees	-	-	-
Use of goods and services	59,130,972	60,000,000	61,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	59,130,972	60,000,000	61,000,000

Programme Based Budget FY 2023/2024

VOTE 3263. OFFICE OF THE GOVERNOR

Part A. Vision

A prosperous County that supports modern quality life for her people.

Part B. Mission

To promote an integrated approach to development, sustainable management of the environment and exploitation of natural resources for the sole purpose of driving cultural, political, social and economic development through appropriate technology for the benefit of the citizens.

Part C. Context for Budget Intervention

i. Mandate and Composition

The office is charged with the task of providing leadership in service delivery and overall coordination of county affairs. Being the focal point for all county departments, it is the clearing house for both legislative and policy initiatives that impact directly on the people. The office is also mandated to develop partnerships for increased resources to undertake county government functions.

The department is comprised of several units namely; Office of the Governor, Office of the Deputy Governor, Special Programmes Unit, County Secretary and Registry, County Legal Services, Service Delivery Unit and Information Communications and Technology unit.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	153,091,187	62,150,739	118,115,186	-	185,480,000
Development	2,138,094	1,450,493	1,720,280	-	12,000,000
Total	155,229,281	63,601,232	207,143,214	-	197,480,000

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, Planning and Support	Efficient and effective use of resources.	Improved service delivery.
Governor's Office	To improve service delivery.	Improved service delivery.
Deputy Governor's Office	To improve service delivery.	Improved service delivery.
Special programs and Service delivery	To improve service delivery and undertake special initiatives.	Improved service delivery.
County Attorney Services	To provide legal services.	Improved service delivery.

Programme Based Budget FY 2023/2024

County Secretary and Registry services	To ensure smooth running of county affairs and information management.	Improved service delivery.
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Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General Administration, Planning and support

Outcome: Improved service delivery

Sub Programme 1: Administration Support Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the Governor	Efficient and effective use of resources.	Operations and maintenance	158,857,654	165M	170M

Sub Programme 2: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the Governor	To improve service delivery.	Staff remuneration	158,857,654	165M	170M

Programme 2: Governor’s Office

Outcome: Improved service delivery

Sub Programme 1: Leadership and coordination of County affairs

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the Governor	To improve service delivery.	Operations and maintenance	21,800,000	30M	40M

Sub Programme 2: Investments corporation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the Governor	Effective management of investments.	Investments made	10,000,000	15M	20M

Programme 3: Deputy Governor’s Office

Outcome: Improved service delivery

Sub Programme 1: Leadership and coordination of County affairs

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)

Programme Based Budget FY 2023/2024

Office of the Governor	Effective management of investments.	Operations and maintenance	21,800,000	23M	25M
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Programme 4: Special programs and Service delivery

Outcome: Improved service delivery and undertake special initiatives.

Sub Programme 1: Leadership and coordination of County affairs

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the Governor	Improved delivery of services.	Number of special initiatives taken	11,000,000	12M	13M

Programme 5: County Attorney Services

Outcome: Improved service delivery.

Sub Programme 1: Legal services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the Governor	Improved service delivery.	Operations and maintenance	31,320,000	33M	35M

Programme 6: County Secretary and Registry services

Outcome: Improved information management and service delivery.

Sub Programme 1: Information Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the Governor	Improved service delivery.	Operations and maintenance	1,870,000	2M	3M

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme/sub programme	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
PI General administration, Planning and support	158,857,654	165,000,000	170,000,000
SPI Human resource management	158,857,654	165,000,000	170,000,000
SPII Administration support services	-	-	-
PII Governor's Office	120,470,000	130,000,000	140,000,000
SPI Leadership and coordination of County	110,470,000	115,000,000	120,000,000

Programme Based Budget FY 2023/2024

affairs			
SPII Investments corporation	10,000,000	15,000,000	20,000,000
PIII Special programs and Service delivery	11,950,000	13,000,000	15,000,000
SPI Special Initiatives, Disaster and risk management	11,000,000	12,000,000	13,000,000
SPII Service delivery and efficiency monitoring	950,000	1,000,000	2,000,000
PIV Deputy Governor's Office	21,800,000	23,000,000	25,000,000
SPI Leadership and Coordination support	21,800,000	23,000,000	25,000,000
PV County Attorney Services	31,320,000	33,000,000	35,000,000
SPI Legal services	31,320,000	33,000,000	35,000,000
PVI County Secretary and Registry services	1,870,000	2,000,000	3,000,000
SPI Information Management	1,870,000	2,000,000	3,000,000
PVII ICT Infrastructure development	7,900,000	14,000,000	17,000,000
SPI ICT infrastructure development & Improvement	7,900,000	9,000,000	10,000,000
SPII Digital Enhancement Acceleration and e-governance	-	5,000,000	7,000,000
Total Expenditure	354,167,654	380,000,000	405,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	342,167,654	365,000,000	385,000,000
Compensation to employees	158,857,654	165,000,000	175,000,000
Use of goods and services	98,710,000	110,000,000	115,000,000
Other recurrent	84,600,000	90,000,000	95,000,000
Capital Expenditure	12,000,000	15,000,000	20,000,000
Acquisition of non-financial assets	2,000,000	13,000,000	15,000,000
Capital Grants to Gov.agencies	-		
Other development	10,000,000	2,000,000	5,000,000
Total Expenditure	354,167,654	380,000,000	405,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

Programme Based Budget FY 2023/2024

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	158,857,654	165,000,000	170,000,000
Compensation to employees	158,857,654	165,000,000	170,000,000
Use of goods and services	-	-	-
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	158,857,654	165,000,000	170,000,000

Programme II: Governor's Office

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	110,470,000	115,000,000	120,000,000
Compensation to employees	-	-	-
Use of goods and services	77,970,000	80,000,000	83,000,000
Other recurrent	32,500,000	35,000,000	37,000,000
Capital Expenditure	10,000,000	15,000,000	20,000,000
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	10,000,000	15,000,000	20,000,000
Total Expenditure	120,470,000	130,000,000	140,000,000

Programme III: Special programs and Service delivery

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	11,950,000	13,000,000	15,000,000
Compensation to employees	-	-	-
Use of goods and services	2,650,000	3,000,000	3,000,000
Other recurrent	9,300,000	10,000,000	12,000,000
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	11,950,000	13,000,000	15,000,000

Programme Based Budget FY 2023/2024

Programme IV: Deputy Governor's Office

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	21,800,000	23,000,000	25,000,000
Compensation to employees	-	-	-
Use of goods and services	21,800,000	23,000,000	25,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	21,800,000	23,000,000	25,000,000

Programme V: County Attorney Services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	31,320,000	33,000,000	35,000,000
Compensation to employees	-	-	-
Use of goods and services	1,320,000,000	3,000,000	5,000,000
Other recurrent	30,000,000	30,000,000	30,000,000
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	31,320,000	33,000,000	35,000,000

Programme VI: County Secretary and Registry services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,870,000	2,000,000	3,000,000
Compensation to employees	-	-	-
Use of goods and services	1,870,000	2,000,000	3,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-

Programme Based Budget FY 2023/2024

Total Expenditure	1,870,000	2,000,000	3,000,000
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Programme VII: ICT Infrastructure development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	7,900,000	14,000,000	17,000,000
Compensation to employees	-	-	-
Use of goods and services	5,900,000	6,000,000	10,000,000
Other recurrent	-	-	-
Capital Expenditure	2,000,000	5,000,000	7,000,000
Acquisition of non-financial assets	2,000,000	5,000,000	7,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	7,900,000	14,000,000	17,000,000

Programme Based Budget FY 2023/2024

VOTE 3264. FINANCE AND ECONOMIC PLANNING

Part A. Vision

An entity of excellence in planning, resource mobilization and prudent management of financial resources for the benefit of Stakeholders.

Part B. Mission

To enhance economic planning, prudent financial management services and efficient utilization of financial resources that promotes the welfare of county citizens.

Part C. Context for Budget Intervention

i. Mandate and Composition

The department is composed of five directorates with their mandates;

- Accounting services- Advice the County government on public financial accounting, management, fiscal discipline and ensure compliance through implementation of approved accounting standards, policies and concepts.
- Economic planning, budgeting and M&E- Strengthen planning, budgeting processes and enhance policy formulation for effective monitoring and implementation of public resources.
- Revenue Management- Mobilize resources, develop and implement plans to broaden revenue base and efficient revenue collection.
- Supply Chain Management- Coordinate supply chain services through provision of administrative guidelines on implementation and interpretation of public procurement acts.
- Internal Audit- Provide assurance to management of the County government regarding the management of key risks and to provide independent and objective counsel to assist them in discharging their duties and responsibilities.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	328,537,557	88,056,113	258,996,198	-	154,029,556
Development	211,569,047	126,621,028	212,388,851	-	180,000,000
Total	540,106,604	214,677,141	471,385,049	-	334,029,556

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, Planning and support	To enhance effective development coordination and prudent management of public funds	Enhanced service delivery

Programme Based Budget FY 2023/2024

Accounting Services	Maintaining a systematic record of all financial transactions and preparing financial reports	Well maintained books of accounts
Economic Planning, Budgeting and M&E	To coordinate the County's developmental planning and budgeting processes	Prudent utilization of resources
Internal Audit	To keep a check on the financial and operational aspects of the County	Compliance with audit standards
Supply Chain Management	To optimize the use of resources, reduce inventory levels, and improve the overall efficiency of the supply chain	To deliver the right product, at the right time, in the right quantity and quality, at the right cost, and to the right destination.
Revenue Management	Mobilizing resources for funding the budgetary requirements of the county government and putting in place measures to raise revenue and resources.	Revenue collection enhancement

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, planning and support services

Outcome: Enhanced service delivery

Sub Programme 1: Human Resource Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Finance and Economic Planning HQ	Improved service delivery	Human Resource well remunerated and trained	90%	90%	90%

Programme 2: Accounting Services

Outcome: Well maintained books of account

Sub Programme 1: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Accounting Services Directorate	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%

Programme 3: Economic Planning, Budgeting and M&E

Outcome: Prudent utilization of resources

Sub Programme 1: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
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Programme Based Budget FY 2023/2024

Planning and Budgeting Directorate	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%
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Programme 4: Internal Audit

Outcome: Compliance with audit standards

Sub Programme 1: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Internal Audit Directorate	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%

Programme 5: Supply Chain Management

Outcome: To deliver the right product, at the right time, in the right quantity and quality, at the right cost, and to the right destination.

Sub Programme 1: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Supply Chain Management Directorate	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%

Programme 6: Revenue Management

Outcome: Revenue collection enhancement

Sub Programme 1: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Revenue Management Directorate	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%
	Improve amount of own source revenue collected	Percentage increase of own source revenue	20%	30%	40%

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme/sub programme	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
PI: General administration, planning and support services	185,260,696	188,000,000	191,000,000
SPI Human resource management	157,415,696	160,000,000	162,000,000
SPII Administrative Support Services	27,845,000	28,000,000	29,000,000

Programme Based Budget FY 2023/2024

PII: Accounting Services	11,720,000	12,000,00	13,000,000
SPI Administrative Support Services	11,720,000	12,000,00	13,000,000
PIII: Economic Planning, Budgeting and M&E	35,850,000	36,000,000	37,000,000
SPI Human resource management	35,850,000	36,000,000	37,000,000
PIV: Internal Audit	6,520,000	7,000,000	8,000,000
SPI Human resource management	6,520,000	7,000,000	8,000,000
PV: Supply Chain Management	3,307,500	3,200,000	3,400,000
SPI Human resource management	3,307,500	3,200,000	3,400,000
PVI: Revenue Management	13,600,000	13,800,000	13,900,000
SPI Human resource management	13,600,000	13,800,000	13,900,000
County Executive Administration (Mortgage & Car Loan)	35,187,056	36,000,000	38,000,000
County Emergency Fund	20,000,000	22,000,000	24,000,000
Total Expenditure	311,445,252	318,000,000	328,300,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	311,445,252	318,000,000	328,300,000
Compensation to employees	157,415,696	160,000,000	162,000,000
Use of goods and services	98,842,500	100,000,000	104,300,000
Other recurrent	55,187,056	58,000,000	62,000,000
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov.agencies	-	-	-
Other development	-	-	-
Total Expenditure	311,445,252	318,000,000	328,300,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26

Programme Based Budget FY 2023/2024

Current Expenditure	240,447,752	246,000,000	253,000,000
Compensation to employees	157,415,696	160,000,000	162,000,000
Use of goods and services	27,845,000	28,000,000	29,000,000
Other recurrent	55,187,056	58,000,000	62,000,000
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	240,447,752	246,000,000	253,000,000

Programme II: Accounting Services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	11,720,000	12,000,00	13,000,000
Compensation to employees	-	-	-
Use of goods and services	11,720,000	12,000,00	13,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	11,720,000	12,000,00	13,000,000

Programme III: Economic Planning, Budgeting and M&E

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	35,850,000	36,000,000	37,000,000
Compensation to employees	-	-	-
Use of goods and services	35,850,000	36,000,000	37,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	35,850,000	36,000,000	37,000,000

Programme IV: Internal Audit

	Estimates	Projected Estimates	Projected Estimates
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Programme Based Budget FY 2023/2024

Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	6,520,000	7,000,000	8,000,000
Compensation to employees	-	-	-
Use of goods and services	6,520,000	7,000,000	8,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	6,520,000	7,000,000	8,000,000

Programme V: Supply Chain Management

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	3,307,500	3,200,000	3,400,000
Compensation to employees	-	-	-
Use of goods and services	3,307,500	3,200,000	3,400,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	3,307,500	3,200,000	3,400,000

Programme VI: Revenue Management

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	13,600,000	13,800,000	13,900,000
Compensation to employees	-	-	-
Use of goods and services	13,600,000	13,800,000	13,900,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	13,600,000	13,800,000	13,900,000

VOTE 3265. AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

Part A. Vision

A County with sustainable and prosperous agriculture, livestock, fisheries and irrigation sector for increased incomes, employment creation and better standards of living.

Part B. Mission

To provide an enabling environment for the sustainable growth of agriculture, livestock and fisheries sector through appropriate policy environment, effective support services, appropriate innovations, linkages and sustainable natural resources management for increased productivity, socioeconomic development and industrialization.

Part C. Context for Budget Intervention

i. Mandate and Composition

The following are the directorates comprising this department and their mandate:

- Agriculture (Crop Development) - To ensure sustainable development of Agriculture for food security and nutrition for sustainable economic development.
- Livestock Production - Development of County Livestock Policy and capacity building; Livestock production and management; Livestock marketing and range land management; Livestock extension services; Promotion of beekeeping; and, Dairy industries.
- Veterinary Services - Development of County veterinary policy; Livestock disease management and control; Promotion of Livestock breeding services; Disease surveillance and reporting; Meat inspection; Animal welfare; Promotion of leather craft industry; and, Education extension services.
- Fisheries Development - Formulation of fisheries policies and strategies; Aquaculture and capture fish development; Fisheries extension services; Promotion of fish farming as a sustainable business; Licensing of fish dealers and fish folks; and, Coordination of beach management units.
- Irrigation Development - Implementation of National Irrigation Policy; Management of irrigation schemes; and, Mapping, designating and developing areas ideal for irrigation schemes.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	14,003,107	6,305,540	18,743,573	-	12,175,272
Development	410,112,532	234,298,141	27,800,000	-	598,059,323
Total	424,115,646	240,603,681	46,543,573	-	610,234,595

iii. Major Achievements for the period 2022/23

Programme Based Budget FY 2023/2024

During the FY 2022/23, the Crop development directorate distributed 1332 tonnes of green gram seeds to Voi and 875 tonnes and 1400 tonnes of farm yard manure to Werugha and Wumingu/Kishushe respectively. The Veterinary directorate purchased 2 motor bikes for their extension officers and vaccinated 5000 cattle against LSD and FMD. Insemination of 1200 animals-Breeding Services through Dairy Cooperatives, vaccination of 7,300 Dogs/Cats/ Donkeys against rabies and 5,000 chicken against NCD and IB is still ongoing.

iv. Constraints and Challenges in Budget Implementation

Inadequate staff especially in the wards limit coverage of livestock extension services, for example, the livestock directorate has only 8 out of 20 ward officers. Lack of reliable transport has been a major challenge especially lack of motor cycles for field staff limits delivery of extension services. An example is the Livestock directorate having just 3 motor cycles that are very old and expensive to maintain.

v. Major services/outputs to be provided in MTEF Period 2023-24-2025-26

During the FY 2023/2024 and the medium term period 2023-24 to 2025-26 , the department has lined up priority projects and programmes which include:Provision of fertilizer, crops/seeds (DTC, AIVs, Irish Potato, Horticulture), Surveillance of migratory pests and crop disease control, Promotion of use of organic manure, Agro-processing and value addition, Irrigation Infrastructure Development, Livestock breeding stock improvement and Fisheries Productivity Improvement.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General Administration, Planning and Support	To Improve Human resource establishment	To improve service delivery
Crop development	To increase crop productivity and output	Increased crop productivity
Livestock development	To increase livestock productivity and market access	Increased livestock productivity and market access
Veterinary Services	To reduce animal deaths due to diseases	Increased livestock productivity and market access
Fisheries development	To increase fisheries productivity and market access	Increased fisheries productivity and market access

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General Administration, Planning and Support

Outcome: Improved Human Resource Establishment

Sub Programme 1: Human Resource Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)

Programme Based Budget FY 2023/2024

Agriculture, Livestock, Fisheries and Irrigation HQ	Improved service delivery	Human Resource well remunerated and trained	90%	90%	90%
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Sub Programme 2: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Agriculture, Livestock, Fisheries and Irrigation HQ	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%

Programme 2: Crop development

Outcome: Increased crop productivity

Sub Programme 1: Provision of Farm Inputs

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Crop Development directorate	Village Seedbed Program	Number of programs	1	1	1
	Agricultural seeds, seedlings and chemicals supplied	Tonnage of seeds procured and distributed	20	24	28
	Fertilizer supplied	Tonnage of fertilizer procured and distributed	25	30	35

Sub Programme 2: Agricultural extension services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Crop Development directorate	Farmers trained and supported	Number of farmers trained	4000	4500	5000

Sub Programme 3: Soil and water Conservation and Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Crop Development directorate	Farm yard manure supplied	Tonnage of organic manure procured and distributed	30	40	50

Sub Programme 4: Agribusiness and market Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
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Programme Based Budget FY 2023/2024

			2024)	2025)	2026)
Crop Development directorate	Dawida macadamia processing plant renovated and installed	Percentage completion of the processing plant	70%	30%	-
	Rice value addition	Number of rice processing plant established	1	-	-
	Macadamia factory	Percentage completion of the factory	70%	30%	-

Programme 3: Livestock Production

Outcome: Increased livestock productivity and market access

Sub Programme 1: Livestock breeding stock improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Livestock directorate	Animals and breeding stock purchased	Number of superior animals purchased and supplied to farmer	30 per village	50 per village	50 per village

Sub Programme 2: Livestock market Development, Value addition and Processing

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Livestock directorate	Modern Livestock market and a slaughter house at Malukiloriti constructed	Percentage completion of the livestock market Percentage completion of the slaughter house	70%	30%	-
	Beehive project	Number of honey processing plants established	1	1	-

Programme 4: Veterinary Services

Outcome: Increased livestock productivity and market access

Sub Programme 1: Veterinary Public Health, food safety and quality assurance, and leather value Addition

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Veterinary directorate	Mwatate abattoir completed	Percentage completion of the abattoir	70%	30%	-

Programme Based Budget FY 2023/2024

Programme 5: Fisheries Development

Outcome: Increased fisheries productivity and market access

Sub Programme 1: Fisheries Productivity Improvement and Quality Assurance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Fisheries directorate	Increased income, food security and nutrition	No. of fingerlings stocked in aquaculture ponds	-	20,000	30,000
		No. of fingerlings stocked in dams	-	20,000	30,000

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme/sub programme	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
PI General Administration, Planning and Support	183,417,724	187,500,000	192,800,000
SPI Human Resource Management	171,242,452	175,000,000	180,000,000
SPII Administrative Support Services	12,175,272	12,500,000	12,800,000
PII Crop Development	98,200,000	99,600,000	100,900,000
SPI Provision of farm inputs	1,700,000	1,800,000	1,900,000
SPII Agricultural Extension Services	1,000,000	1,200,000	1,300,000
SPIII Soil and Water Conservation Management	9,500,000	9,600,000	9,700,000
SPIV Agribusiness and Market Development	86,000,000	87,000,000	88,000,000
PIII Livestock Production	6,300,000	6,500,000	6,700,000
SPI Livestock Breeding Stock Improvement	300,000	400,000	500,000
SPII Livestock Market Development, Value Addition and Processing	6,000,000	6,100,000	6,200,000
PIV Veterinary Services	15,000,000	18,000,000	20,000,000
SPI Veterinary Public Health, food safety and quality assurance, and leather value Addition	15,000,000	18,000	20,000,000
PV Fisheries Development	-	3,000,000	3,500,000
SPI Fisheries Productivity Improvement and Quality Assurance	-	3,000,000	3,500,000
Kenya Climate Smart Agriculture Program (KCSAP)	91,200,000	91,200,000	91,200,000
IDA-WB National Agricultural Value Chain Development Project(NAVCDP)	255,000,000	255,000,000	255,000,000
Agricultural Sector Development Support Programme (ASDSP II)-Sweden	3,991,302	3,991,302	3,991,302

Programme Based Budget FY 2023/2024

Fertilizer Subsidy Programme	43,540,521	43,540,521	43,540,521
Livestock Value Chain Support Project	21,485,520	21,485,520	21,485,520
De-risking and value enhancement(DRIVE)	63,341,980	63,341,980	63,341,980
Total Expenditure	781,477,047	793,159,323	802,459,323

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	183,417,724	187,500,000	192,800,000
Compensation to employees	171,242,452	175,000,000	180,000,000
Use of goods and services	12,175,272	12,500,000	12,800,000
Other recurrent	-	-	-
Capital Expenditure	598,059,323	605,659,323	609,659,323
Acquisition of non-financial assets	119,500,000	127,100,000	131,100,000
Capital Grants to Gov.agencies	478,559,323	478,559,323	478,559,323
Other development	-	-	-
Total Expenditure	781,477,047	793,159,323	802,459,323

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	171,242,452	175,000,000	180,000,000
Compensation to employees	171,242,452	175,000,000	180,000,000
Use of goods and services	-	-	-
Other recurrent	-	-	-
Capital Expenditure	478,559,323	478,559,323	478,559,323
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	478,559,323	478,559,323	478,559,323
Other development	-	-	-
Total Expenditure	649,801,775	653,559,323	658,55

Programme II: Crop development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26

Programme Based Budget FY 2023/2024

Current Expenditure	4,400,000	4,500,000	4,600,000
Compensation to employees	-	-	-
Use of goods and services	4,400,000	4,500,000	4,600,000
Other recurrent	-	-	-
Capital Expenditure	98,200,000	99,600,000	100,900,000
Acquisition of non-financial assets	98,200,000	99,600,000	100,900,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	102,600,000	104,100,000	105,500,000

Programme III: Livestock Production

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	3,760,000	3,800,000	3,900,000
Compensation to employees	-	-	-
Use of goods and services	3,760,000	3,800,000	3,900,000
Other recurrent	-	-	-
Capital Expenditure	6,300,000	6,500,000	6,700,000
Acquisition of non-financial assets	6,300,000	6,500,000	6,700,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	10,060,000	10,300,000	10,600,000

Programme IV: Veterinary Services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	2,825,272	2,950,000	3,000,000
Compensation to employees	-	-	-
Use of goods and services	2,825,272	2,950,000	3,000,000
Other recurrent	-	-	-
Capital Expenditure	15,000,000	18,000,000	20,000,000
Acquisition of non-financial assets	15,000,000	18,000,000	20,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	17,825,272	20,950,000	23,000,000

Programme V: Fisheries Development

	Estimates	Projected Estimates	Projected Estimates
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Programme Based Budget FY 2023/2024

Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,190,000	1,250,000	1,300,000
Compensation to employees	-	-	-
Use of goods and services	1,190,000	1,250,000	1,300,000
Other recurrent	-	-	-
Capital Expenditure	-	3,000,000	3,500,000
Acquisition of non-financial assets	-	3,000,000	3,500,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	1,190,000	4,250,000	4,800,000

Part I: Details of staff establishment by organization structure (Delivery unit)

Details of Staff			Establishment in FY 2019-2020		Expenditure estimates		
Delivery Unit	Position Title	JG/Salary scale	Authorized	In position	Actual 2023-24	FY 2024-25	FY 2025-26
AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION	CEC Member, Department of Agriculture, Livestock, Fisheries and Irrigation	T	1	1			
	Chief Officer	S	1	1			
DIRECTORATE OF CROP DEVELOPMENT	Director Agriculture	R	1	1			
	Director Agricultural Engineering	R	1	0			
	Senior Assistant Director Agriculture	Q	9	2			
	Assistant Director Agriculture	P	9	7			
	Principal Agriculture Officers	N	16	6			
	Ward Agricultural Officers	K,L,M	20	21			
	Ward sms	K,L,M	40	29			
	Community Agricultural extension officers	G,H,J	40	0			
DIRECTORATE OF LIVESTOCK PRODUCTION	Director Livestock production	R	1	0			
	Senior Assistant Director Livestock Production	Q	2	0			
	Assistant Director Livestock Production	P	4	2			

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	Principal Livestock Production officers	N	4	1			
	Chief Livestock Production officers	K,L,M	4	1			
	Chief/senior/Livestock Production officers	K,L,M	8	4			
	Principal/Chief Assistant Livestock production officers	G,H,J/K	4	0			
	Senior/ Assistant Livestock production officers	G,H,J/K	10	3			
	Chief/ Livestock Production assistants	G,H,J/K	10	5			
DIRECTORATE OF FISHERIES							
	Director Fisheries Development	R	1	0			
	Deputy Director Fisheries	Q	2	0			
	Assistant Director of Fisheries	P	4	0			
	Principal Fisheries Officer	N	2	0			
	Senior Fisheries officer	K,L,M	16	2			
	Fisheries Assistants	F/G/H/J	20	0			
DIRECTORATE OF VETERINARY SERVICES							
	Director, Veterinary Services	R	1	1			
	Deputy Director, Veterinary Services/ Senior Assistant Director Animal Health	Q	2	0			
	Assistant Director, Veterinary services	P	4	0			
	Chief Veterinary Officer	N	4	1			
	Veterinary Officer/Senior	L/M	8	5			
	Animal health Officer/Senior/Chief/ Principal/Assistant Director	K, L, M, N, P	8	0			
	Assistant Animal Health Officer	H, J, K, L, M, N, P	20	1			

Programme Based Budget FY 2023/2024

	III/II/I/Senior/Chief/Principal Principal III/II/I/Senior								
	Animal Health Assistant II/I/Senior/Chief	G, H, J, K	40	29					
	Leather Development Officer II/I/Senior/Principal	K, L, M, N	1	1					
	Assistant Leather Development Officer III/II/I/Senior	G, H, J, K, L	4	1					
	Leather Development Assistant II/I/Senior/Chief	G,H, J, K	4	0					
	Laboratory Technologists/ Assistants	G,H, J, K	4	0					
	Zoologists	G,H, J, K	1	0					

Part J: Description of Projects for FY 2023-24

Department: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION										
No	Sub-Program	Project Name	Location	Project status	Activities	Cost	Total cost	Time frame	Indicator	Target
1	Agribusiness and market development	Farmers support	County wide	New project	Support to farmer groups	1,000,000	1,000,000	Q1	No.of groups supported	10
2	Soil and water conservation and management	Supply of farm yard manure to marungu	Kasighau	New project	Procure and distribute farm yard manure to farmer beneficiaries	1,500,000	1,500,000	Q1	No.of farmer beneficiaries	300
									Tonnage of fertilizer	600
3	Soil and water conservation and management	Supply of farm yard manure to wumingu	Wumingu Kishushe	New project	Procure and distribute farm yard manure to farmer beneficiaries	1,500,000	1,500,000	Q1	No.of farmer beneficiaries	300
									Tonnage of fertilizer	600

Programme Based Budget FY 2023/2024

4	Soil and water conservation and management	Supply of farm yard manure to mghambonyi	Wumingu Kishushe	New project	Procure and distribute farm yard manure to farmer beneficiaries	1,500,000	1,500,000	Q1	No.of farmer beneficiaries	300
									Tonnage of fertilizer	600
5	Agribusiness and market development	Renovation and installations of equipment for dawida macadamia processing plant (Agriculture)	Wumingu Kishushe	New project	Renovation of Dawida macadamia processing plant	9,000,000	9,000,000	Q2-Q3	No.of processing facilities renovated /equiped	1
6	Soil and water conservation and management	Supply of Farmacyard manure	Mwanda mghange	New project	Procure and distribute farm yard manure to farmer beneficiaries	5,000,000	5,000,000	Q3	No.of farmer beneficiaries	2400
									Tonnage of fertilizer	4800
7	Provision of farm inputs	Village seedbed program	Werugha	New project	Promote seed nurseries at village level	500,000	500,000	Q2	No.of farmer beneficiaries	250
									No.of seedlings produced/ distributed	2000
8	Provision of farm inputs	Purchase of agricultural seed, seedlings and chemicals	Wundanyi/ Mbale	New project	Procure and distribute crop seed	600,000	600,000	Q1	No.of farmer beneficiaries	500
									Tonnage of seed/Chemicals	2
9	Agribusiness and market development	Rice Value addition	Sagalla	New project	Establishment of rice processing plant	45,000,000	45,000,000	Q1-Q3	No.of processing facilities	1
10	Agribusiness and market development	Macadamia Factory	wundanyi	New project	Establishment of macadamia processing plant	32,000,000	32,000,000	Q1-Q3	No.of processing facilities	1

Programme Based Budget FY 2023/2024

11	Provision of farm inputs	Fertilizer	Taveta Hqs	New project	Procure and distribute fertilizer to farmer beneficiaries	600,000	600,000	Q3	No.of farmer beneficiaries	300
									Tonnage of fertilizer	6
12	Livestock breeding stock improvement	Gala goat, breeding stock	Marungu	New project	Purchase and supply of Gala goats for all villages (30)	300,000	300,000	Q1	No. of goats supplied	30 per village
13	Livestock market development, value addition an processing	Construction of Modern Livestock market and a slaughter house at Malukiloriti	Mahoo	New project	Constructi on of Modern Livestock market and a slaughter house at Malukiloriti	2,000,000	2,000,000	Q1-Q4	No.of Modern livestock market constructe d	1
									No.of Slaughter houses constructe d	1
14	Livestock market development, value addition an processing	Beehives project	Wundanyi Mbale	New project	Purchase and supply of bee hives	4,000,000	4,000,000	Q2	No. of Bee hives purchased and supplied	600
15	Veterinary public health, food safety and quality assurance and leather value addition	Mwatate Abattoir	Mwatate	New project	Constructi on of Mwatate Abattoir	15,000,000	15,000,000	Q1-Q4	No. Of Abattoir constructe d	1

VOTE 3267. WATER, SANITATION AND ENVIRONMENT

Part A. Vision

A county ensuring sustainable environment and natural resources or a quality life.

Part B. Mission

To ensure sustainable management of the environment, wildlife and natural resources to improve livelihoods for the community.

Part C. Context for Budget Intervention

i. Mandate and Composition

The sector comprises of Environment and Natural Resources, Climate Change, Waste and Pollution Control and Water and Sanitation. The main goal of the sector is to ensure availability and sustainable management of water and sanitation for all and to protect, restore and promote sustainable use of environment and natural resources in the county.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	10,144,129	5,029,875	7,799,460	-	7,751,380
Development	1,016,331,034	326,940,922	1,070,096,430	-	1,118,700,000
Total	1,026,475,163	331,970,797	1,077,895,890	-	1,126,451,380

iii. Major Achievements for the period 2022/23

The Department managed to improve Water coverage from below 50% to 64% and also the management of public sanitation facilities in urban areas of Taita Taveta. This was achieved through investment in water supply infrastructure by implementation of water supply projects directly by the department, the county water service provider (Tavevo Water and Sewerage Company Limited) and other development partners including but not limited to Government of Kenya, European Union through Water Sector Trust Fund, The World Bank, Kenya Red cross Society and World Vision. It has also provided a foundation for development of waterborne sanitation systems for urban centers through preparation of detailed designs for construction of waste water treatment plants and sewer networks for Voi, Mwatate, Wundanyi and Taveta towns.

The Environment, Climate Change and Natural Resources sector realized remarkable achievements through partnerships and later in the year under the FLLOCA program support. Among the key achievements were; Gazettement of the County Climate Change Act 2022, Approval and adoption of the County Climate Change Fund Regulations 2022, the County

Programme Based Budget FY 2023/2024

Participatory Climate Risk Assessment (PCRA) Report and the County Climate Change Action Plan 2023-2027. With support from UNHABITAT the County Waste Audit Report and Solid Waste Management Strategy was launched. Procurement of Personal Protective Equipment and tools for Cleaners and Waste Loaders has reduced health cases and improved time efficiency.

iv. Constraints and Challenges in Budget Implementation

Major challenges are; Lack of County legislative, policy and regulatory frameworks for water and sanitation development and service provision, critical staffing gaps and capacity at departmental level, Lack of land for implementation of water and sanitation and departmental infrastructure projects, Lack of capacity building support for the departmental staff, Delay by Finance to assign departmental staff IFMIS roles and failure by HR to induct officers to fully and effectively execute their mandate.

iv. Major services/outputs to be provided in MTEF Period 2023-24-2025-26

During the FY 2023/2024 and the medium-term period 2023-24 to 2025-26, the department has lined up priority projects and programmes which include: Improve water supply, improve Sanitation services and create a clean environment, Environment protection, improve solid and water waste management and build an adverse climate resilience county.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, Planning and Support	To Improve service delivery in the water sector	Improved service delivery
Water Infrastructure development	To improve accessibility to safe water	Improved access to safe water
Climate change adaptation	To improve the community’s resilience to the effects of climate change	Improved community resilience to climate change
Environment Conservation	To restore and promote sustainable use of environment	Sustainable environment created (GIGO)

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, Planning and Support

Outcome: Improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Water, sanitation, climate, environment &natural resource	Improve service delivery	HR well remunerated	95%	95%	95%

Sub Programme 2: Administration support services

Programme Based Budget FY 2023/2024

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Water, sanitation, climate, environment & natural resource	Improve working environment	Percentage of operation and maintenance carried out	30%	60%	80%

Programme 2: Water Infrastructure development

Outcome: Improved access to safe water

Sub Programme 1: New water sources

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Water directorate	Feasibility and development of new sources	Reduction of distance to a water source	2.5km	2km	1.5km

Sub Programme 2: Bulk Water Programme

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Water directorate	Bulk water supply (Mzima 2 and Njoro)	Establishment of the bulk project.	1	1	-

Sub Programme 3: Reticulation and augmentation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Water directorate	Expansion of existing supply in Taveta Sub-County	Reticulation, augmentation and distribution of water done	40%	60%	80%

Programme 3: Climate change adaptation

Outcome: Improved community resilience to climate change

Sub Programme 1: Environmental conservation and management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Environment directorate	Community resilience to CC climate Change Resilience Investments	Ward Climate Change Investments.	10	10	10
		Ward climate committees' capacity built	22	-	-

Sub Programme 2: County climate change fund

Programme Based Budget FY 2023/2024

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Climate directorate	Climate resilience project done.	Key climate resilience projects awarded	3	20	30

Programme 4: Environment conservation

Outcome: Sustainable environment created (GIGO)

Sub Programme 1: Environmental conservation and management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Environment directorate	Solid waste management infrastructure enhancement	Construction of receptacles	3	17	20

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Programme/sub programme	2023-24	2024-25	2025-26
PI: General administration, Planning and Support	98,820,033	108,251,000	115,000,000
SP I: Human resource management	91,068,653	93,251,000	95,000,000
SP II: Administration support services	7,751,380	15,000,000	20,000,000
PII: Water Infrastructure development	1,086,900,000	1,200,000,000	1,500,000,000
SP I: New water sources	77,900,000	120,000,000	180,000,000
SP II: Bulk Water programme	980,000,000	1,000,000,000	1,200,000,000
SP III: Reticulation and augmentation	29,000,000	80,000,000	120,000,000
PIII: Climate change adaptation	31,000,000	35,000,000	38,000,000
SP I: Climate change resilience investments	11,000,000	13,000,000	14,500,000
SP II: County climate change fund	20,000,000	22,000,000	23,500,000
PIV: Environment conservation	800,000	2,000,000	3,000,000
SPI: Environmental conservation and management.	800,000	2,000,000	3,000,000
Total Expenditure	1,217,520,033	1,345,251,000	1,656,000,000

Programme Based Budget FY 2023/2024

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	98,820,033	108,251,000	115,000,000
Compensation to employees	91,068,653	93,251,000	95,000,000
Use of goods and services	7,751,380	15,000,000	20,000,000
Other recurrent	-	-	-
Capital Expenditure	1,118,700,000	1,237,000,000	1,541,000,000
Acquisition of non-financial assets	107,700,000	202,000,000	303,000,000
Capital Grants to Gov.agencies	1,011,000,000	1,035,000,000	1,238,000,000
Other development	-	-	-
Total Expenditure	1,217,520,033	1,345,251,000	1,656,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	91,068,653	93,251,000	95,000,000
Compensation to employees	91,068,653	93,251,000	95,000,000
Use of goods and services	-	-	-
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	91,068,653	93,251,000	95,000,000

Programme II: Water infrastructure

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	4,673,780	8,000,000	11,000,000
Compensation to employees	-	-	-
Use of goods and services	4,673,780	8,000,000	11,000,000
Other recurrent	-	-	-
Capital Expenditure	1,086,900,000	1,200,000,000	1,500,000,000
Acquisition of non-financial assets	106,900,000	200,000,000	300,000,000
Capital Grants to Gov. agencies	980,000,000	1,000,000,000	1,200,000,000

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Other development	-	-	-
Total Expenditure	1,091,573,780	1,208,000,000	1,511,000,000

Programme III: Climate change adaptation

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	3,077,600	7,000,000	9,000,000
Compensation to employees	-	-	-
Use of goods and services	3,077,600	7,000,000	9,000,000
Other recurrent	-	-	-
Capital Expenditure	31,800,000	37,000,000	40,500,000
Acquisition of non-financial assets	800,000	2,000,000	2,500,000
Capital Grants to Gov. agencies	31,000,000	35,000,000	38,000,000
Other development	-	-	-
Total Expenditure	34,877,600	44,000,000	49,500,000

Programme IV: Environment conservation

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	-	-	-
Compensation to employees	-	-	-
Use of goods and services	-	-	-
Other recurrent	-	-	-
Capital Expenditure	800,000	2,000,000	3,000,000
Acquisition of non-financial assets	800,000	2,000,000	3,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	800,000	2,000,000	3,000,000

Part I: Details of staff establishment by organization structure (Delivery unit)

Delivery unit	Staff of details		Establishment in FY		Expenditure estimates		
			2019-2020	2020-2021	Actual	FY	FY
Name of Department	Position Title	JG/Salary scale	Authorized	In position	2023-24	2024-25	2025-26
WATER, SANITATION AND ENVIRONMENT	CEC Member, Department of water and sanitation	T	1	1			
	Chief Officer Water &	S	1	1			

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Sanitation							
Chief Officer Environment, Climate Change and Natural Resources	S	1	1				
Director Water & Sanitation	R	1	1				
Director Environment, Climate Change and Natural Resources	R	1	1				
Chief Superintendent Hydrologist	P	1	1				
Sub- County Officers	P	2	2				
Senior Superintendent Hydrologists	N	2	2				
Senior Charge Hand	K	1	1				
Supply Chain Management Officer 1	K	1	1				
Ground Water Technician	K	1	1				
Health Administrative Officer	K	1	1				
Senior Charge Hand	J	1	1				
Charge Hand	H	2	2				
Clerical Officer	F	1	1				
Driver	D	1	1				
Artisan II	E	1	1				
Subordinate Staff	E	1	1				
Water Technician	Scale 14	1	1				
Clerical Officer II	Scale 14	1	1				
Plumber	Scale 14	1	1				
Principal Environment Officer	N	1	1				
Senior Clerical Officer	H	1	1				
Support Staff Supervisor	E	4	4				
Support Staff III (Cleaner)	C	117	117				
Support Staff I	C	1	1				
Support Staff III (Cleaner)	A	1	1				
Support Staff	A	2	2				
Driver	D	1	1				
Revenue Collector	D	2	2				
Environment Officer III	H	4	4				
Forest Officer III	H	4	4				
Environment Officer	L	1	1				
Forest Officer	L	1	1				
Conservancy Supervisor	E	2	2				
Revenue Collector	E	1	1				
Public Health Officer II	Scale 9	1	1				
Driver	Scale 15	1	1				
Clerical Officer II	Scale 14	1	1				
Driver	Scale 18	1	1				
Cleaner	Scale 16	1	1				
Askari	Scale 16	1	1				

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	Supervisor	Scale 18	1	1			
	Cleaner	Scale 17	2	2			
	Conservancy Supervisor	Scale 15	1	1			
	Cleaner	Scale 18	1	1			
	Driver	Scale 16	1	1			
	Cleaner I/ Transport Supervisor	Scale 16	1	1			

Part J: Description of Projects for FY 2023-24

Department: WATER, SANITATION AND ENVIRONMENT										
No	Sub-Program	Project Name	Location	Project status	Description of Activities		Total cost	Time frame	Indicator	Target
					Activities	Cost				
1	New water sources	construction of bungule water pan	Kasigau	New	construction of pan	2,500,000	2,500,000	90	1No. Water pan constructed	1
		Construction of Mwatate day Secondary school borehole	Mwatate	New	Hydrogeological survey, Drilling and development of borehole	3,000,000	3,000,000	90	1No. Borehole constructed	1
		Construction of Mgeno primary school borehole	Mwatate	New	Hydrogeological survey, Drilling and development of borehole	3,000,000	3,000,000	90	1No. Borehole constructed	1
		Drilling of Mahoo village borehole	Mahoo	New	Hydrogeological survey, Drilling and development of borehole	3,000,000	2,000,000	90	1No. Borehole constructed	1
		Drilling of Langata borehole	Mahoo	Ongoing	Drilling and development of borehole	3,000,000	1,000,000	90	1No. Borehole constructed	1
		Borehole drilling and equipping at Riata kubwa project	Mboghoni	Ongoing	Drilling and development and equipping of borehole	3,500,000	3,500,000	90	1No. Borehole constructed	1

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		Solarization of njukini community borehole	Challa	Ongoing	Solar power installation	2,500,000	2,500,000	90	1No. Solar powered Borehole	1
		Drilling and equipping of an irrigation borehole in uthiani B	Challa	New	Hydrogeological survey, Drilling and development of borehole	3,000,000	3,000,000	90	1No. Borehole constructed	1
		Drilling and equipping of an irrigation borehole in chumvini	Challa	New	Hydrogeological survey, Drilling and development of borehole	2,500,000	2,500,000	90	1No. Borehole constructed	1
		Equipping of an irrigation borehole in Wololo	Challa	Ongoing	Power and Solar power installation	2,300,000	2,300,000	90	1No. Borehole operationalized	1
		Wray borehole - hydrogeological survey drilling & test pumping	Sagala	New	Hydrogeological survey, Drilling and development of borehole	850,000	850,000	90	1No. Borehole constructed	1
		Kanyanga borehole - hydrogeological survey, drilling & test pumping	Sagala	New	Hydrogeological survey, Drilling and development of borehole	850,000	850,000	90	1No. Borehole constructed	1
		Drilling of borehole in mkwachunyi	Mbololo	New	Hydrogeological survey, Drilling and development of borehole	3,000,000	3,000,000	90	1No. Borehole constructed	1
		Drilling of Burandogo B Borehole	Mboghoni	New	Hydrogeological survey, Drilling and development of borehole	2,000,000	2,000,000	90	1No. Borehole constructed	1

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					borehole					
		Drilling of Corona borehole	Mboghoni	New	Hydrogeological survey, Drilling and development of borehole	3,000,000	3,000,000	90	1No. Borehole constructed	1
2	Reticulation & Augmentation	Purchase of mengo location water pipes	Rong'e	Ongoing	Pipeline extension	2,000,000	2,000,000	90	Kilometers of Pipeline constructed	KM
		Construction of tanks	Rong'e	New	Construction of masonry tanks	5,000,000	5,000,000	90	No. of tanks constructed	No.
		Construction of mwakinyungu toilet and tank	Rong'e	New		2,000,000	2,000,000	90	No. of toilets constructed	No.
		Extension of kisimenyi water project line	Kasigau	Ongoing	Pipeline extension	2,000,000	2,000,000	90	Kilometers of Pipeline constructed	KM
		Rehabilitation of mkamenyi water pan	Kasigau	Ongoing	Desilting of water pan, construction of silt trap and spillway	2,000,000	2,000,000	90	1No. Water pan rehabilitated	1
		Piping of Josa mdambogho water project	Mwatate	Ongoing	Pipeline extension	2,000,000	2,000,000	90	Kilometers of Pipeline constructed	KM
		Supply of tanks	Mwatate	New	Supply of plastic tanks	1,000,000	1,000,000	90	No. of Tanks supplied & delivered	No.
		Purchase, pipe fitting, basement and setting of 9 10000litres plastic water tanks	Wusi-kishamba	New	Supply and installation of No. 9 plastic tanks	1,400,000	1,400,000	90	No. of Tanks supplied & installed	9

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		rehabilitation of Zare water distribution line	Chawia	Ongoing	Pipeline rehabilitation	1,000,000	1,000,000	90	Kilometres of Pipeline constructed	KM
		Purchasing of Water pipes (General)	Mahoo	Ongoing	Supply of Pipes	1,000,000	1,000,000	90	Kilometres of Pipeline constructed	KM
		Purchase of 10000litres tanks, pipes and solar panels at kidaya ngerenyi	Wusi-kishamba	Ongoing	Supply of pipes, Plastic tanks and Solar Panels	5,000,000	5,000,000	90	Kilometres pipes supplied, No. of Tanks and Solar installed	KM, NO.
		Installation of mbokole water project	Werugha	New	Construction of New Water Project	8,000,000	8,000,000	90	1 No. Water Project Constructed	1
		Purchase of Pipes and fitting of water project in kijiji C	Challa	Ongoing	Supply of pipes and fittings	1,500,000	1,500,000	90	Kilometres of Pipeline constructed	KM
		wundanyi mbale water project	Wundanyi/Mbale	Ongoing	Rehabilitation of water project	3,000,000	3,000,000	90	No. of water projects rehabilitated	No.
		Rehabilitation of mata chini /kitivo canal	Mata	Ongoing	Rehabilitation of Canal	3,000,000	3,000,000	90	Kilometer of Canal rehabilitated	KM
		Rehabilitation of msengo water project	Sagala	Ongoing	Rehabilitation of water project	650,000	650,000	90	1 No. of water projects rehabilitated	1
		Rehabilitation of mlonyi water project	Sagala	Ongoing	Rehabilitation of water project	650,000	650,000	90	1 No. of water projects rehabilitated	1
		Rehabilitation of mwanika water	Sagala	Ongoing	Rehabilitation of water project	650,000	650,000	90	1 No. of water projects rehabilitated	1

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		project								
		Water trucking and plastic tanks (10,000 liters)	Sagala	Ongoing	Supply and installation of plastic tanks	650,000	650,000	90	No. of plastic Tanks Installed	1
		Piping plus water trough at Boniface mghanga borehole	Mbololo	Ongoing	Pipeline extension and construction of Cattle trough	400,000	400,000	90	Kilometres of Pipeline constructed and No. of cattle trough constructed	1
		Water reticulation, augmentation and distribution in Taveta Sub- County	Taveta Sub County	Ongoing	Pipeline extension, pump replacements and Construction of masonry tanks	29,000,000	29,000,000	90	Water supply system augmented	1
3	Environment conservation and management	Solid waste management.	Kaloleni Ward	New	Construction of receptacles	800,000	800,000	Quarter	3 No. Receptacles constructed	3
4	Community Resilience Investments	Capacity Building of Climate Change Committees	All Wards	New	Training of Climate Change Steering and Planning Committees	4,899,000	4,899,000	Quarter	22 No. of committees trained	22
5	County climate change fund	2% CCF Contribution towards building Climate Resilience	All Wards	New	budgetary support for awarded Ward resilience projects	20,000,000	20,000,000	Year	No. of Climate Resilience Investment Projects undertaken	3

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VOTE 3268. EDUCATION, LIBRARIES AND ICT

Part A. Vision

Provision of Quality Basic Education and Training.

Part B. Mission

To provide, promote accessible basic quality education and training for sustainable development.

Part C. Context for Budget Intervention

i. Mandate and Composition

The mandate of the Education department stems from the Fourth Schedule of the Constitution of Kenya and Transitional Authority. These are: Management of Pre-primary Education; Vocational Training Centres; Home craft centres; Post school career guidance; Child Care facilities; Academic libraries; Funding (Loans, bursaries etc.); Education statistics; and Education Quality Assurance.

The department is divided into four units namely; Early Childhood Development Education, Vocational Training Education, Library Services and Education Fund Board division.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	171,410,500	104,113,798	161,652,534	-	279,090,000
Development	29,600,000	4,565,122	63,500,000	-	69,450,000
Total	201,010,500	108,678,920	225,152,534	-	348,540,000

iii. Major Achievements for the period 2022/23

Department employed 72 instructors on three years contract and extended contract for 71 instructors to six months upon their expiry of three years before conversion to permanent and pensionable terms.

Compliance for renewal and registration of VTCs by TVETA for accreditation and certification.

Over 18,000 students benefited from the Ksh. 100m bursaries kitty countywide, which was 100% realization of the funds. A total of 473 students benefited from education loans, revolving fund, amounting to Ksh. 13.2m.

iv. Constraints and Challenges in Budget Implementation

Poor implementation and supervision of projects and delays in the procurement processes.

Inadequate human resource in the VTCs.

There still exists fee balances for the 400 scholars under the county scholarship programme for term one and two.

v. Major services/outputs to be provided in MTEF Period 2023-24-2025-26

Over 30,000 students are set to benefit from the increased bursary kitty which is Ksh. 200m from FY 2023/2024. The department is also committed to disburse educational loans to at least

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1,000 students in each financial year and clear the fee balances for the county scholars. Undertake mentorship and guiding/counselling program to county scholars and the general public.

Sponsor post-secondary students to undertake shipping and maritime courses through the bursary allocation kitty per ward. Also, conduct fundraisers to support county scholars who go for specialized courses.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, Planning and support	Create enabling environment and enhance institutional efficiency and effectiveness.	Improved services and staff welfare
ECDE development	Enhance access to retention, completion and transition to Primary level	Quality learning and improved infrastructure.
Library Services	Increase access to reading materials	Improved reading culture and library infrastructure.
VTCs development	Promote knowledge, skills development, access, retention and completion for vocational education and training	Improved infrastructure and quality training in VTCs.

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, Planning and Support

Outcome: Improved Staff Welfare

Sub Programme 1: Human Resource Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Education H/Q	Improved Human Resource Management	Efficient and effective use of resources	420,874,089	425,000,000	428,000,000

Sub Programme 2: Administrative Support Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Education H/Q	Administrative Support Services	Efficient and effective use of resources	2,340,000	10,000,000	12,000,000

Programme 2: ECDE Development

Outcome: Improved Infrastructure

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Sub Programme 1: ECDE Infrastructure and Equipment Improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
ECDE Unit	Improved Infrastructure	Number of children enrolled Number of ECDE centres established	37,250,000	45,000,000	48,000,000

Sub Programme 2: ECDE Feeding and Capitation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
ECDE Unit	Increased enrolment. Increased access to ECDE	Number of children enrolled Number of ECDE centres established	18,000,000	20,000,000	22,000,000

Programme 3: Library Services

Outcome: Improved infrastructure and management services

Sub Programme 1: Library infrastructure development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Library Unit	Increased accessibility to a variety of reading materials. Improved library management services.	Number of academic libraries established. County public library policy developed.	-	7,000,000	10,000,000

Sub Programme 2: Mobile library and library book stocking

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Library Unit	Increased access to revision books to candidates.	% increase in coverage of primary and secondary schools.	1,000,000	3,000,000	5,000,000

Programme 4: VTCs Development

Outcome: Improved infrastructure

Sub Programme 1: VTCs Infrastructure and Equipment Improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
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VTCs Unit	Increased access to VTCs. Improved quality training and skilled manpower.	% increase in enrollment Number of VTCs constructed.	21,850,000	24,000,000	28,000,000
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Sub Programme 2: Quality and Standard Assurance and capitation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
VTCs Unit	Trainees' certification Improved quality training and skilled manpower.	Number of VTCs registered Number of Youths sponsored Number of VTCs operational.	100,000	1,000,000	2,000,000

Programme 5: Education Fund Board

Outcome: Increased access to higher tertiary and higher education

Sub Programme 1: Bursaries, Scholarships, Loans and other Educational Benefits

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Education Fund Board	Increased access to quality education and training. Increased access to education funding and improved students' performance.	Number of students given scholarships, loans, and bursaries. Total amount disbursed.	268,000,000	350,000,000	400,000,000

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme/sub programme	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
P 1 General administration, Planning and support	428,214,089	435,000,000	440,000,000
SPI Human resource management	420,874,089	425,000,000	428,000,000
SPII Administrative support services	7,340,000	10,000,000	12,000,000
PII ECDE development	40,250,000	65,000,000	70,000,000

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SPI ECDE Infrastructure and Equipment Improvement	37,250,000	45,000,000	48,000,000
SPII ECDE Feeding and capitation	13,000,000	20,000,000	22,000,000
PIII Library Services	1,000,000	10,000,000	15,000,000
SPI Library infrastructure development	-	7,000,000	10,000,000
SPII Mobile library and library book stocking	1,000,000	3,000,000	5,000,000
PIV VTCs development	21,950,000	25,000,000	30,000,000
SPI VTCs Infrastructure and Equipment Improvement	21,850,000	24,000,000	28,000,000
SPII Quality and Standard Assurance and capitation	100,000	1,000,000	2,000,000
PV Education Fund Board	268,000,000	350,000,000	400,000,000
SPI Bursaries, Scholarships, Loans and other Educational Benefits	268,000,000	350,000,000	400,000,000
Total Expenditure	769,414,089	885,000,000	955,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	699,964,089	806,000,000	874,000,000
Compensation to employees	420,874,089	425,000,000	428,000,000
Use of goods and services	8,990,000	30,000,000	44,000,000
Other recurrent	270,100,000	351,000,000	402,000,000
Capital Expenditure	69,450,000	79,000,000	81,000,000
Acquisition of non-financial assets	56,450,000	79,000,000	81,000,000
Capital Grants to Gov.agencies	-	-	-
Other development	13,000,000	-	-
Total Expenditure	769,414,089	885,000,000	955,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	428,214,089	435,000,000	440,000,000
Compensation to employees	420,874,089	425,000,000	428,000,000
Use of goods and services	2,340,000	10,000,000	12,000,000

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Other recurrent	5,000,000	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	428,214,089	435,000,000	440,000,000

Programme II: ECDE development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,300,000	20,000,000	22,000,000
Compensation to employees	-	-	-
Use of goods and services	1,300,000	-	-
Other recurrent	1,300,000	20,000,000	22,000,000
Capital Expenditure	48,950,000	45,000,000	48,000,000
Acquisition of non-financial assets	35,950,000	45,000,000	48,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	13,000,000	-	-
Total Expenditure	50,250,000	65,000,000	70,000,000

Programme III: Library Services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,000,000	1,000,000	2,000,000
Compensation to employees	-	-	-
Use of goods and services	1,000,000	1,000,000	2,000,000
Other recurrent	-	-	-
Capital Expenditure	-	9,000,000	13,000,000
Acquisition of non-financial assets	-	9,000,000	13,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	1,000,000	10,000,000	15,000,000

Programme IV: VTC's development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,450,000	1,000,000	2,000,000
Compensation to employees	-	-	-

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Use of goods and services	1,450,000	-	-
Other recurrent	-	1,000,000	2,000,000
Capital Expenditure	20,500,000	24,000,000	28,000,000
Acquisition of non-financial assets	20,500,000	24,000,000	28,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	21,950,000	25,000,000	30,000,000

Programme V: Education Fund Board

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	268,000,000	350,000,000	400,000,000
Compensation to employees	-	-	-
Use of goods and services	3,000,000	8,000,000	10,000,000
Other recurrent	265,000,000	342,000,000	390,000,000
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	268,000,000	350,000,000	400,000,000

Part I: Details of staff establishment by organization structure (Delivery unit)

Delivery unit	Staff of details		Establishment in FY 2019-2020		Expenditure estimates		
			Authorized	In position	Actual 2023-24	FY 2024-25	FY 2025-26
EDUCATION, LIBRARIES AND ICT	Position Title	JG/Salary scale					
	Cecm	T	1	1	6,455,030.50		
	Cco	S	1	1	3,573,872.98		
	Director Youth Training	R	1	1	2,398,435.00		
	Assistant Director Youth Training	P	1	1	1,770,869.50		
	Chief Youth Polytechnic Instructor	N	29	1	1,427,850.60		
	Principal Graduate Ecde Teacher Ii	N	4	1	1,374,630.72		
	Ecd Graduate Teacher I	L		3	3,209,262.00		
	Principal Graduate Ecde Teacher Ii	L		1	1,055,754.00		
Senior Clerical	L	1	1	1,011,813.30			

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Officer							
Senior Youth Polytechnic Instructor	L		15	15,341,366.40			
Accountant I	K		2	1,574,545.20			
Chief Clerical Officer	K		1	722,682.04			
Senior Clerical Officer	K		1	579,558.10			
Supply Chain Management Officer I	K		1	765,972.30			
Youth Polytechnic Instructor I	K		9	7,650,563.40			
Ecd Teacher Ii	J		11	6,839,250.50			
Instructor Ii	J		7	4,785,491.20			
Assistant Librarian	H		1	536,126.50			
Assistant Ecd Teacher 1	H		318	173,451,786.12			
Instructor Iii	H		13	7,645,044.10			
Senior Clerical Officer	H		2	1,054,313.00			
Assistant Librarian	G		3	1,525,128.84			
Assistant Ecd Teacher 1	G		21	12,054,735.00			
Clerical Officer I	G		1	738,936.66			
Youth Polytechnic Instructor Iv	G		3	1,650,269.40			
Instructor V	F		71	28,181,802.07			
Instructor Iv	E		76	26,214,259.00			
Driver Iii	D		1	349,682.50			
Ecd Teacher Iii	D		248	84,382,416.84			
Ecd Teacher Iii	C		70	22,408,527.28			
Hostel Attendant	B		1	611,291.34			

VOTE 3269. HEALTH SERVICES

Part A. Vision

A County with the highest level of quality healthcare for socio-economic productivity.

Part B. Mission

To provide quality, accessible, affordable and sustainable preventive, curative, promotive and rehabilitative healthcare services in a responsive and accountable manner for the community of Taita Taveta.

Part C. Context for Budget Intervention

i. Mandate and Composition

The Core mandate of this department is among others: - Provision of Curative health services including ambulatory services, Provision of preventive and promotive health services, Medical supplies and medical research.

This sector is composed of two sub-sectors namely:

- a) Medical Services – Mandated to offer Curative and Rehabilitative services.
- b) Public Health – Mandated to offer Preventive and Promotive services.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	295,247,524	81,146,726	284,747,654	-	302,854,445
Development	159,236,064	63,157,760	165,987,800	-	210,338,500
Total	454,483,588	144,304,486	450,735,454	-	513,192,945

iii. Major Achievements for the period 2022/23

In a bid to execute its mandate the Sector has made a remarkable achievements such as Drug restoration at County Health Facilities having settled KEMSA debt worthy 110 Million, The on-going construction of Cancer centre has marked a milestone is Curative service which will entail diagnosis and treatment at Moi County Referral Hospital, Establishment of Comprehensive Care Centre for HIV and TB in collaboration with AIDS Health Care foundation and Commissioning of the eye Treatment and Care Centre and Moi County Referral Hospital has been of paramount importance to datuzens. Implementation of the FIF Act 2021 has positively impacted services delivery across the facilities, In the FY under review its performance in terms of realization has surpassed its target of 100 Million by more than 50%.

iv. Constraints and Challenges in Budget Implementation

Besides achievements, the sector has had a number of challenges, these including Inadequate budgetary allocations to timely complete projects, Inadequate Health Infrastructure (Space for service delivery), Inadequate Health Information System -Hardware, software, and storage room, inadequate logistical support for support supervision and local running.

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v. Major services/outputs to be provided in MTEF Period 2023-24-2025-26

For the Medium Term Expenditure Framework(2023-24-2025-26)the sector is planning to undertake the following services ;Imaging service- Radiology the sector is targeting to equip 3 hospitals with CT Scan and MRI,surgical services the sector is targeting to set up at-least 2 specialized wards,Accident and Emergency unit in 3 hospitals,RMNCAH (Reproductive, Maternal, Neonatal, Child and Adolescent Health) targeting 90 HCWs trained on EMONC, MPDSR, LARC and FANC,on the side laboratory services the sector is targeting,during the period to have 80% of the facilities with enough reagents and Laboratory equipment.

To achieve Improved specialized services the sector is targeting to have 3 hospitals offering renal and ophthalmology services and 2 hospitals with functional cancer centre.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General Administration,Planning and Support	To provide Efficient Health workers and Human Resource Management	Efficient Health workers and Human Resource Management
Preventive/Promotive Services	To Improve RMNCAH Services	Improved RMNCAH Services
Curative Services	To Improve outpatient utilization at primary level facilities and general outpatient services	Improved outpatient utilization at primary level facilities and general outpatient services

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General Administration, Planning and Support

Outcome: Efficient Health workers and Human Resource Management

Sub Programme 1: Health workers and Human Resource Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Health workers and Human Resource Management	Efficient Health workers and Human Resource Management	Number of Health Care Workers recruited	100	100	100
	Human Resource Management	Proportion of newly employed staff Inducted	100%	100%	100%
		Number of staff appraised and promoted	100	100	100

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		Number of staff recognized and rewarded	100	100	100
		Number of staff released for in service training	15	15	15
		Number of monthly DHRAC meetings held	12	12	12
		Number of HW well remunerated and trained	100	100	100

Sub Programme 2: Administrative Support Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Administrative Support Services	Improved infrastructure	Proportion of new service delivery units operationalized	10%	10%	10%
		Number of new H/C and dispensaries Operationalized	4	4	4
		Proportion of new facilities Equipped	100%	100%	100%

Programme 2: Curative Services

Outcome: Improved outpatient utilization at primary level facilities and general outpatient services

Sub Programme 1: Primary Health Facility Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Primary Health Facility	Improved outpatient utilization at primary level facilities	Proportion of facilities conducting Outreaches	10%	10%	10%
		Proportion of facilities conducting screening and triage for all Ailments	10%	10%	10%
		Proportion of facilities Conducting sample referral for all samples	5%	5%	5%
		Proportion of facilities conducting in reach services to level 2 and 3 facilities 3	10%	10%	10%

Programme Based Budget FY 2023/2024

Sub Programme 2: Hospital Level Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Hospital Level Services	Improved general outpatient services in all level four Services	Proportion of facilities with proper Accident and Emergency unit	1%	1%	1%
		Number of Hospitals with functional HMIS system	1	1	1
	Improved specialized services in all level four services	Proportion of facilities with specialized clinics 5 days a week	10%	10%	10%
		Number of Hospitals with a functional cancer centre	0	1	1
		Number of Hospitals with a functional Eye services unit	1	1	1
		Number of Hospitals with a functional Dental services unit	1	1	1
		Number of Hospitals offering renal services	1	1	1
	Improved rehabilitative services in all level four services	Number of Facilities with function physiotherapy, occupational therapy and orthopedic Service	5	5	5
		Proportion of facility with functional rehabilitation centre	5	5	5
		Proportion of facilities conducting community based rehabilitative services	5	5	5
	Improved theatre	Number of Hospitals with	3	0	0

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	services	functional theatres			
		Number of Hospitals with maternity theatre	0	1	1
	Improved inpatient service	Number of facilities with specialized wards- Surgical, medical	0	1	1
		Proportion of facilities offering appropriate diet	50%	10%	10%
	Improved Laboratory Services	Proportion of facilities with adequate lab Reagents	60%	10%	10%
		Proportion of facilities with functional Laboratory equipment	60%	10%	10%
	Improved radiology services	Number of Hospitals offering CT scan and MR	1	1	1
		Number of Hospitals offering general radiology and ultrasound services	2	1	1
	Improved Referral Services	Proportion of facilities offering 24hrs referral services	10%	10%	10%
		Proportion of facilities with functional ambulances	10%	5%	5%
	Improved Mortuary Services	Number of hospitals with appropriate cold rooms	2	1	1

Sub Programme 3 : Medicine and other Medical Supplies

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
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Programme Based Budget FY 2023/2024

Directorate of Curative Services	Improved commodity managements	Quarterly orders done for EMMS, radiology, laboratory reagents, renal commodities, cancer commodities, nutrition, Eye, rehabilitative and Dental	4	4	4
		Proportion of HCWs trained on commodity management, LMIS etc.	640	640	640
		Annual report on disposal of expired HPTs	1	1	1
		Quarterly HPTU Meeting reports	4	4	4

Programme 3: Preventive and Promotive

Outcome: Improved RMNCAH Services

Sub Programme 1: RMNCAH

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Reproductive Maternal Neonatal Child Adolescent Health (RMNCH) Services	Improved skills of HCWs	Number of HCWs trained on EMONC, MPDSR, LARC and FANC	30	30	30
		Proportion of Facilities offering ANC, Maternity AND PNC	80%	5%	5%
		Proportion of facilities offering Mother friendly services	30%	30%	30%

Sub Programme 2: Immunization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Immunization Services	Improved immunization	Proportion of facilities with functional KEPI cold chain	80%	5%	5%
		Quarterly collection and distribution of vaccines	4	4	4

Sub Programme 3: Nutrition

Programme Based Budget FY 2023/2024

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Nutrition Department	Improved nutrition services	No of CNAP in Place	0	1	0
		Proportion of malezi bora activities Conducted	100%	100%	100
		Number of HCWs capacity built on IMAM, MIYCN, VAS and Agri - Nutrition	30	30	30
		Number of County Nutrition Technical Forums conducted	4	4	4
		Proportion of facilities with adequate nutrition supplements and equipment	80.8%	2%	2%

Sub Programme 4:Diseases Surveillance and Control

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Diseases Surveillance and Control	Improved Disease Surveillance services	Proportion of facilities conducting ACF, timely collection and transportation of specimen to reference labs	100%	100%	100%
		Number of HCWs capacity built on IDSR	30	30	30
		Proportion of facilities submitting weekly IDSR reports	100%	100%	100%

Sub Programme 5:HIV Control Interventions

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
HIV Control Interventions	Improved HIV services	No of CAIP in Place	0	1	0
		Number of World AIDs Day and condom days Commemorated	1	1	1

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		Number of HCWs capacity built on PMTCT, ART Guidelines, PEP and PrEP	30	30	30
		Proportion of facilities with functional CCCs services	91%	2%	2%

Sub Programme 6:TB Control Interventions

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
TB Control Interventions	Improved TB services	No of TB strategic plan in Place	0	1	0
		Number of World TB Day and commemorated	1	1	1
		Number of HCWs capacity built on TB case management, Gene Xpert, sputum Collection	30	30	30
		Proportion of facilities with functional TB Clinics	100%	100%	100%

Sub Programme 7:Malaria Control

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Malaria Control	Improved Malaria Services	Number of World Malaria Day and Commemorated	1	1	1
		Number of HCWs capacity-built malaria case Management	30	30	30
		Proportion of facilities distributing LLITNs	100%	100%	100%

Sub Programme 8:Neglected Tropical Diseases

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Neglected Tropical Diseases	Improved NTDs control	Number of HCWs capacity-built diagnosis and morbidity management of	30	30	30

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		NTD			
		Percentage of Population reached with MDA in the targeted areas	100%	100%	100%
		Proportion of facilities conducting ACF for NTDs	100%	100%	100%

Sub Programme 9: Non-Communicable Diseases Control

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Non-Communicable Disease Control	Improved NCDs Control	Mental Health Policy in place morbidity	1	0	0
		NCDs strategic Plan	0	1	0
		Proportion of facilities conducting early detection for NCDs- Cancer, Diabetes, HTN, Mental Health, Sickle Cell, Asthma, Cardiovascular Diseases, Hemophilia etc	100%	100%	100%
		No of Medical camps Conducted	4	4	4
		No of Awareness forums conducted	4	4	4
		Number of HCWs capacity built on NCDs	30	30	30
		Quarterly NCD TWG forum conducted	4	4	4
		No of Hospitals offering Mental Health and psycho-social support	4	4	4

Sub Programme 10: Environmental Health, Water and Sanitation Interventions

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Environmental Health, Water and Sanitation	Improved Environmental Health, Water and Sanitation	No. of Env. Sanitation policy and strategy /plan in Place	1	1	1

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Interventions	Sanitation Interventions	Number of World Toilet days Commemorated	30	30	30
		Number of HCWs capacity built on CLTs, WASH and Preventive maintenance	100%	100%	100%
		Proportion of villages declared ODF	25%	25%	25%
		Proportion of business premises inspected and issued certificates	100%	100%	100%
		Proportion of food handlers examined and issued with certificate Proportion of House hold with functional toilet and Hand washing	100%	100%	100%
		Proportion of HH issued with chlorine for Water	25%	25%	25%

Sub Programme 11: School Health Interventions

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
School Health Interventions	Improved School Health Interventions	No. of School health regulations disseminated and implemented	1	1	1
		Proportion of school going children dewormed	100%	100%	100%
		Proportion of school health patron Capacity building on WASH, MHM	50%	50%	50%
		Proportion of school with functional school health club	50%	50%	50
		Commemoration of Menstrual Hygiene Day	1	1	1
		Proportion of schools inspected and basic infrastructure requirement met	100%	100%	100%

Programme Based Budget FY 2023/2024

Sub Programme 12: Community Health Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Community Health Services	Improved Community Health Interventions	No. of Community health bills /Act in place	1	0	0
		No. of CHS strategy /plans /modules in place and Implemented	4	3	1
		No. of Percentage of New CHUs Established	4	2	1
		Percentage of CHVs Trained	50%	25%	25%
		Proportion of CHVs Incentivized	100%	100%	100%
		Proportion of action days and dialogue days	100%	100%	100%
		Proportion of CHVs issued with CHV Kits and reporting tools	50%	50%	50%
		Proportion of CH Personnel facilitated with Motor bikes /Bicycles	25%	25%	25%
		Proportion of CHVs with smart phones	25%	25%	25%
		Proportion of CHVs branded	25%	25%	25%
		Proportion of CHVs with Sustainable Economic strengthening program	25%	25%	25%

Sub Programme 13: Gender Based Violence

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Gender Based Violence	Improved Gender Based Violence	Number of HCWs, CHVs and paralegals trained on LIVES, referral Pathways	30	30	30

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interventions	interventions	No of sensitization meeting conducted to community on SGBV issue	4	4	4
		Proportion of facilities offering quality SGBV services	40%	5%	5%
		Proportion of Hospitals with functional SGBV centre	10%	25%	25%

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme/sub programme	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
P I Curative	453,900,127	476,595,133	500,424,890
SPI Primary Health Facility Services	37,688,916	39,573,409	41,552,079
SPII Hospital Level Services	255,985,696	268,784,980	282,224,229
SPIII Medical and Pharmaceuticals Supply	160,225,515	168,236,790	176,648,630
SPIV Rehabilitative Services	-	-	-
SPV Laboratory and Diagnostic Services	13,468,769	14,142,207	14,849,317
P II Preventive and Promotive Services	45,974,801	48,273,541	50,687,218
SPI Nutrition Services	-	-	-
SPII Disease Surveillance	-	-	-
SPIII TB	-	-	-
SPIV HIV Control	1,800,000	1,890,000	1,984,500
SPV Non Communicable Diseases	-	-	-
SPVI Neglected Tropical Diseases	-	-	-
SPVII Malaria	-	-	-
SPVIII RMNCAH	-	-	-
SPIX Environmental Health and WATSAN	22,374,801	23,493,541	24,668,218
SPX Community Health Services	2,000,000	2,100,000	2,205,000
SPXI School Health Program	19,800,000	20,790,000	21,829,500

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SP XII Health Education and Promotion	-	-	-
PIII General Administration Planning and Support	19,188,500	20,147,925	21,155,321
SPI Human Resources Management	-	-	-
SPII Administrative Support	19,188,500	20,147,925	21,155,321
SPIII Health Information/M&E	-	-	-
Total Expenditure	519,063,428	545,016,599	572,267,429

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,937,854,445	2,034,747,167	2,136,484,526
Compensation to employees	1,635,000,000	1,716,750,000	1,802,587,500
Use of goods and services	126,172,000	132,480,600	139,104,630
Other recurrent	176,682,445	185,516,567	194,792,396
Capital Expenditure	210,338,500	220,855,425	231,898,196
Acquisition of non-financial assets	210,338,500	220,855,425	231,898,196
Capital Grants to Gov.agencies	-	-	-
Other development	-	-	-
Total Expenditure	2,148,192,945	2,255,602,592	2,368,382,722

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,646,450,000	1,728,772,500	1,815,211,125
Compensation to employees	1,635,000,000	1,716,750,000	1,802,587,500
Use of goods and services	11,450,000	12,022,500	12,623,625
Other recurrent	-	-	-
Capital Expenditure	7,738,500	8,125,425	8,531,696
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	7,738,500	8,125,425	8,531,696
Other development	-	-	-
Total Expenditure	1,654,188,500	1,736,897,925	1,823,742,821

Programme II: Curative

Programme Based Budget FY 2023/2024

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	284,541,896	298,768,990	313,707,440
Compensation to employees	-	-	-
Use of goods and services	284,541,896	298,768,990	313,707,440
Other recurrent	-		
Capital Expenditure	182,800,000	191,940,000	201,537,000
Acquisition of non-financial assets	182,800,000	191,940,000	201,537,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	467,341,896	490,708,991	515,244,440

Programme III: Preventive and Promotive

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	6,374,801	6,665,191	6,998,480
Compensation to employees	-	-	-
Use of goods and services	6,374,801	-	-
Other recurrent	-	-	-
Capital Expenditure	19,800,000	20,790,000	21,829,500
Acquisition of non-financial assets	19,800,000	20,790,000	21,829,500
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	26,174,801	27,483,541	28,857,718

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VOTE 3270. TRADE, TOURISM, COOPERATIVES AND INDUSTRIALIZATION

Part A. Vision

Provide a prosperous environment for all businesses, large and small, to generate incomes and revenue to the county and provide employment opportunities to many.

Part B. Mission

To promote, coordinate and implement trade and business activities in Taita Taveta County in order to accelerate the economic development of the County.

Part C. Context for Budget Intervention

i. Mandate and Composition

The department is made up of Trade, Tourism, Cooperative development and Industrialization directorates. It is mandated to among others: - Promote trade and investment; Mainstream gender and disability; Promote the cooperative movement; Promote tourism in the county; Promote fair trade, consumer protection, empowerment and participation.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	20,193,799	14,481,546	11,825,978	-	6,826,641
Development	27,390,468	3,882,471	5,000,000	-	107,100,000
Total	47,584,267	18,364,017	16,825,978	-	113,926,641

iii. Major Achievements for the period 2022/23

Voi Wholesale market floodlights installation and gutters repair & drainage has reduced theft cases, traders can trade in the early morning hours and during rainy seasons the traders are protected from water damaging goods. Rukanga Market cabros installation will ease traders working conditions during rainy seasons. Liquor board and committee induction and the County wide stakeholder's sensitization has led to approximately 70% liquor inspection being carried out. Introduction of the afternoon express train stop over at Voi station has increased Taita Taveta tourism as an outlet has been created at the stopover for vidasi, bead-makers and mining traders.

iv. Constraints and Challenges in Budget Implementation

- Insufficient logistic support-lack of office vehicles.
- Untrained weight & measures staff in the legal metrology training thus leading to unfair trade practices by sellers in market.
- Human resource challenges (shortage of staff).
- Inadequate infrastructure- lack of offices.

v. Major services/outputs to be provided in MTEF Period 2023-24-2025-26

During the FY 2023/2024 and the medium-term period 2023-24 to 2025-26, the department has lined up priority projects which include: Markets repairs and rehabilitation to create conducive

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working environment for Officers and traders ; Taveta border inland depot- Provision of freight terminal for goods in transit to Northern Tanzania, Burundi, DRC; Taita Taveta E-Market Hub creation to ease accessibility of goods & customers to traders; completion and operationalization of Ikanga airstrip which will promote both local and international tourism; GIS mapping of tourist's sites to improve their conditions and market their uniqueness, development of tourism documentary to promote tourism.

Epz and Industrial Park establishment to market Taita Taveta as a manufacturing center as this will attract export manufacturing in Voi Town & process local/other products for export and attract medium industries to establish a manufacturing base in Taita Taveta.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, Planning and Support	To Improve service delivery	Effectiveness & Efficiency in service delivery.
Trade development	To improve trading environment	Increase in trading activities & revenue collection
Industrialization	To Increase Economic growth	Job creation & Improved standard of living

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, Planning and Support

Outcome: Improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Trade Tourism, Cooperative development & Industrialization	Improve service delivery	HR well remunerated	90%	90%	90%

Sub Programme 2: Administrative support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Trade Tourism, Cooperative development & Industrialization	Ease daily operation of officers.	Percentage of operation and maintenance carried out	30%	60%	80%

Programme 2: Trade development

Outcome: Improved trading environment

Sub Programme 1: Market infrastructure development

Programme Based Budget FY 2023/2024

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Trade directorate	Conducive working environment for Officers & traders	Number of shades constructed.	8	16	20
		Market completed	3	8	14

Programme 3: Industrialization

Outcome: Increased economic growth

Sub Programme 1: Industrialization Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Industrialization directorate	Attract medium industries to establish a manufacturing base in Taita Taveta	Industrial Park constructed and equipped	Phase 1	Phase I & II	Phase II & III

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
Programme/sub programme			
PI: General administration, Planning and Support	39,203,285	46,000,000	51,500,000
SP I: Human resource management	32,376,644	34,000,000	35,500,000
SP II: Administration support services	6,826,641	12,500,000	16,500,000
PII: Trade development	7,100,000	10,000,000	15,000,000
SP I: Market infrastructure development	7,100,000	10,000,000	15,000,000
PIII: Industrialization	100,000,000	200,000,000	350,000,000
SPI: Industrialization Development & Promotion	100,000,000	200,000,000	350,000,000
Total Expenditure	146,303,285	256,500,000	417,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
	2023-24	2024-25	2025-26
Economic Classification			
Current Expenditure	39,203,285	46,500,000	53,000,000
Compensation to employees	32,376,644	34,000,000	35,500,000

Programme Based Budget FY 2023/2024

Use of goods and services	6,826,641	12,500,000	17,500,000
Other recurrent	-	-	-
Capital Expenditure	107,100,000	210,000,000	365,000,000
Acquisition of non-financial assets	7,100,000	10,000,000	15,000,000
Capital Grants to Gov.agencies	100,000,000	200,000,000	350,000,000
Other development	-	-	-
Total Expenditure	146,303,285	256,500,000	418,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	34,111,644	37,000,000	39,500,000
Compensation to employees	32,376,644	34,000,000	35,500,000
Use of goods and services	1,735,000	3,000,000	4,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	34,111,644	37,000,000	39,500,000

Programme II: Trade Development

	Estimates	Projected Estimates	
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	3,358,520	5,000,000	5,000,000
Compensation to employees	-	-	-
Use of goods and services	3,358,520	5,000,000	5,000,000
Other recurrent	-	-	-
Capital Expenditure	7,100,000	6,000,000	7,000,000
Acquisition of non-financial assets	7,100,000	6,000,000	7,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	10,458,520	10,000,000	12,000,000

Programme III: Industrialization

	Estimates	Projected Estimates	
Economic Classification	2023-24	2024-25	2025-26

Programme Based Budget FY 2023/2024

Current Expenditure	200,000	1,500,000	2,500,000
Compensation to employees	-	-	-
Use of goods and services	200,000	1,500,000	2,500,000
Other recurrent	-	-	-
Capital Expenditure	100,000,000	200,000,000	350,000,000
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	100,000,000	200,000,000	350,000,000
Other development	-	-	-
Total Expenditure	100,200,000	201,500,000	352,500,000

Programme IV: Tourism Development

	Estimates	Projected Estimates	
		2023-24	2024-25
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	518,850	1,500,000	2,500,000
Compensation to employees	-	-	-
Use of goods and services	518,850	1,500,000	2,500,000
Other recurrent	-	-	-
Capital Expenditure	-	2,000,000	4,500,000
Acquisition of non-financial assets	-	2,000,000	4,500,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	518,850	3,500,000	7,000,000

Programme V: Cooperative Development

	Estimates	Projected Estimates	
		2023-24	2024-25
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,014,271	2,500,000	3,500,000
Compensation to employees	-	-	-
Use of goods and services	1,014,271	2,500,000	3,500,000
Other recurrent	-	-	-
Capital Expenditure	-	2,000,000	3,500,000
Acquisition of non-financial assets	-	2,000,000	3,500,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	1,014,271	4,500,000	7,000,000

Part I: Details of staff establishment by organization structure (Delivery unit)

Delivery unit	Staff of details	Establishment in FY	Expenditure estimates
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Programme Based Budget FY 2023/2024

	Position Title	JG/Salary scale	2019-2020		Actual 2023-24	FY 2024-25	FY 2025-26
			Authorized	In position			
TRADE, TOURISM, COOPERATIVE DEVELOPMENT AND INDUSTRIALIZATION	CECM- TTICD	T	1	1			
	Office Assistant Administrator II/I	J/K	1	1			
	Driver III/II/I	D/E/F	1	1			
	CCO- TTICD	S	1	1			
	Director Tourism & Trade	Q	1	2			
	Trade Development II/I/ Senior	J/K/L	10	5			
	Weights & Measures Officer II/I	K/L	10	5			
	Tourism Officer II/I/Senior	J/K/L	4	1			
	Director Industrialization & Cooperative Development	R	1	1			
	Chief Cooperative Development Officer/ Principal	M/N	4	2			
	Chief Cooperative Auditor II/I/Senior	J/K/L	4	4			
	Cooperative Development Officer II/I/Senior	J/K/L	4	2			
	Administrative Officer	K	-	1			
	Accountant II/I/Senior	J/K/L	2	1			
	Supply Chain Management Officer I/ Supply Chain Management Assistant I	H/J/K	2	1			
	Office Assistant Administrator II/I	H/J/K/L	2	1			

Programme Based Budget FY 2023/2024

	Clerical Officer	G/H/J	4	3			
	Office/ Assistant III/II/I	C/D/E		2			
	Director	R		1			
Total			100	36			

Part J: Description of Projects for FY 2023-24

Department: TRADE, TOURISM, COOPERATIVE DEVELOPMENT AND INDUSTRIALIZATION										
No	Sub-Program	Project Name	Location	Project status	Description of Activities		Total cost	Time frame	Indicator	Target
					Activities	Cost				
1	Market infrastructure development	Completion of Rukanga Market	Rukanga	Ongoing	stalls & Cabros	2,000,000	2,000,000	8 wks.	Stalls constructed	5
		Construction of boda boda shed - Wongonyi	Wongonyi	New	Shed Construction	500,000	500,000	8 wks.	Shed constructed	
		Construction of boda boda shed - Manga	Manga	New	Shed Construction	500,000	500,000	8 wks.	Shed constructed	1
		Bus stage shades, kale, kibaoni, maungu, msharinyi, miasenyi, makina	Voi Sub County	New	Shed Construction	2,100,000	2,100,000	8wks	Number of sheds constructed	2
	Wundanyi market	Wundanyi	On going	Gutters and tanks installed, groundbreaking & murraming	1,000,000	1,000,000	16wks	No.of tanks installed Murraming & done	2 All round the market.	
	Mbale Market	Wundanyi sub county	On going	Guard rails, electricity dropping and two toilets+ urinal constructed	1,000,000	1,000,000	16wks	Toilet + urinal constructed Electricity installed	2 All round the market.	

Programme Based Budget FY 2023/2024

									Guard rails constructed	
2	Industrialization Development	Aggregated Industrial Parks Programme	Voi Sub County-Ndi	New	Master plan & Infrastructure development	100,000,000	100,000,000	1Yr	Phase 1	1

Programme Based Budget FY 2023/2024

VOTE 3271. COUNTY PUBLIC SERVICE BOARD

Part A. Vision

A strategic leader in promoting citizen centered Human Resource development.

Part B. Mission

To transform the public service to become professional, motivated, efficient and effective for the realization of county development goals.

Part C. Context for Budget Intervention

i. Mandate and Composition

The core mandate of the board is to: - Establish and abolish offices in the County Public Service; Appoint persons to hold or act in offices of the County Public Service and to confirm appointments and exercise disciplinary control over, and remove, persons holding or acting in those offices.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	17,578,367	5,514,100	15,917,844	-	10,480,000
Development	6,469,047	-	2,500,000	-	-
Total	24,047,414	5,514,100	18,417,844	-	10,480,000

iii. Major Achievements

Since its inception the County Public Service Board has made several achievements among them; recruitment of staff, and sensitization of the public on the Board's mandate, advising the County Government on Human resource issues, Induction and delegation to authorized officers.

iv. Constraints and Challenges in Budget Implementation

Some of the challenges faced by the Board during the execution of its mandate include: Inadequate funding; Shortage of Staff; Lack of proper ICT Infrastructure and inability to attract and retain competitive staff against other employers like medical positions.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, Planning and support	To promote human resource development and labour relation	Improved service delivery

Part E: Summary of Programme Outputs and Performance Indicators

Programme Based Budget FY 2023/2024

Programme 1: General administration, Planning and support

Outcome: Improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Public service department	Improved service delivery.	HR well remunerated and trained	90%	90%	90%

Sub Programme 2: Administrative support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Public service department	Ease daily operation of officers.	Percentage of operation and maintenance carried out	50%	65%	80%

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
Programme/sub programme			
PI: General administration, Planning and support	47,477,342	54,000,000	58,000,000
SPI: Human resource management	36,997,342	42,000,000	43,500,000
SPII: Administrative support services	10,480,000	12,000,000	14,500,000
Total Expenditure	47,477,342	54,000,000	58,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
	2023-24	2024-25	2025-26
Economic Classification			
Current Expenditure	47,477,342	54,000,000	58,000,000
Compensation to employees	36,997,342	42,000,000	43,500,000
Use of goods and services	10,480,000	12,000,000	14,500,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov.agencies	-	-	-
Other development	-	-	-

Programme Based Budget FY 2023/2024

Total Expenditure	47,477,342	54,000,000	58,000,000
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Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

Economic Classification	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
Current Expenditure	47,477,342	54,000,000	58,000,000
Compensation to employees	36,997,342	42,000,000	43,500,000
Use of goods and services	10,480,000	12,000,000	14,500,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	47,477,342	54,000,000	58,000,000

Programme Based Budget FY 2023/2024

VOTE 3272. PUBLIC WORKS, HOUSING AND INFRASTRUCTURE

Part A. Vision

To be recognized as the experts in the county government; achieving best practice infrastructure programming, procurement and construction, whilst maximizing the use of the resources of Taita Taveta County

Part B. Mission

Provide value for money services and deliver quality infrastructure on time and within budget.

Part C. Context for Budget Intervention

i. Mandate and Composition

This department is comprised of several directorates namely:

- Roads – which is mandated to create and maintain road’s infrastructure.
- Mechanical – to ensure smooth operation of county fleet.
- Firefighting & rescue – mandated to prevent, protect and rescue services.
- Housing – mandated to establish, maintain and manage county houses.
- Works & Maintenance – mandated to design and supervise public building construction.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	23,959,639.83	9,782,430	42,256,358.57	-	7,240,000
Development	235,280,019	82,973,268	89,300,000	-	147,600,000
Total	259,239,658.83	92,755,798	131,556,358.57	-	155,140,000

iii. Constraints and Challenges in Budget Implementation

Insufficient supervisory vehicles and necessary facilitation to conduct impromptu site visits for ongoing projects, Untimely payment thus failure to deliver projects on time for utilization, Lack of communication from the client departments regarding the payment status of projects to enable us follow up on resumption of works once stalled, Apathy from service providers in both works and services because of pending bills and Machine breakdowns halting road maintenance programmes.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, planning and support services	To improve human resource establishment	Improved service delivery
Road’s infrastructure development	To increase roads accessibility and easing transportation	Increased roads accessibility and easing transportation

Programme Based Budget FY 2023/2024

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, Planning and support

Outcome: Improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Public Works, Housing and Infrastructure HQ	Improved service delivery.	HR well remunerated and trained	90%	90%	90%

Sub Programme 2: Administrative support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Public Works, Housing and Infrastructure HQ	Ease daily operation of officers.	Percentage of operation and maintenance carried out	50%	65%	80%

Programme 2: Road's infrastructure development

Outcome: Increased roads accessibility and easing transportation

Sub Programme 1: New roads and structures networks

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Roads	Construction of Mraru VTC gate - mkwachunyi PEFA Church-Igho ja ng'ombe-kiratui makutano road	These will be filled in completion when the assessment of the roads is done			
	Construction of foot bridge				
	Construction of Landi-maili kumi primary /junior school- mdindinyi road				
	Construction of Merryland- mazola-dispensary road				
	Formation of mwakidasi road				
	Formation of Mbagha road				
	Construction of Hyper Park Road				

Programme Based Budget FY 2023/2024

	Construction of Mahoo ward roads(General)				
	Construction of Kilulunyi shongolonyi catholic vichwala road				
	Construction of kidimo bridge				
	Construction of Mlangonyi-kishamba-masungunyi-mwachawaza road				
	Construction of FUMU Foot bridge				
	Construction of Mwakuro bridge				
	Formation and murraming of Njoro-lotima A road				
	Formation and murraming of ukambani-mlimani road				

Sub Programme 2: Upgrading and maintenance of existing roads network

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Roads	Grading, murraming, slabbing and culvert installation of roads in Bomeni ward	These will be filled in completion when the assessment of the roads is done			
	Grading of Rahai-Bhaghau Road				
	Mrabenyi road from ttu				
	Kighombo-shelemba/MRABEN YI road				
	Rehabilitation of maghanga -bughuta road				
	Rehabilitation of tombolo -makwasinyi road				
	Rehabilitation of Ngambeni -bungule road				

Programme Based Budget FY 2023/2024

Grading of mwang'orua - kilulunyi -mkanyatta - mwakilemba- ngongodinyi-kwaafiti road			
Rehabilitation of mlondo-mwakosha- shushu-brookside road			
Rehabilitation of nyache-choke road			
Fuel for road grading wumingu&nyache location			
Surveying and titling -maungu, msharinyi, miasenyi road			
Ward feeder roads opening(maungu- kale)			
Grading of Ghazi - mwakuni road			
Grading of Mbembe- wongonyi road			
Grading of Mbembe- wongonyi road			
Grading of ngolia ward feeder road			
Slabbing of mwakuzama road			
Murraming of mwashuma-godoma road			
Chawia roads			
Fuel for grading playgrounds and roads			
Grading and murraming of Kitoghotu-ngutini road			
Slabbing of a drift at njoro-lotima B road			
Formation and murraming of ukambani-mlimani			

Programme Based Budget FY 2023/2024

	road			
	Kisangarinyi- Mwalashi- Mghwala road			
	Lashu Ngoloki road Sara Ikonde Kapanga road			
	Lushangonyi Mavongonyi Choke road			
	Grading and murraming of Maseketeni-lambo- Abori road			
	wundanyi mbale roads			
	Rehabilitation and grading of mata ward roads			
	Grading of Sowa- Bamako-Zongowani access road			
	Cabro mazeras-ferry birikani junction phase 1			
	Routine maintenance			
	Murraming plus structures-kururu- pangachi- mwanandunyi- kirindinyi road			
	Installation of box culvert piricillar - mabomani ditch			

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme/sub programme	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
PI: General administration, planning and support services	65,253,606	67,840,000	71,000,000
SPI Human resource management	57,713,606	60,000,000	63,000,000
SPII Administrative and Support Services	7,540,000	7,840,000	8,000,000
PII: Road's infrastructure development	147,600,000	148,600,000	149,600,000

Programme Based Budget FY 2023/2024

SPI New roads and structures networks	44,800,000	45,000,000	46,000,000
SPII Upgrading and maintenance of existing roads network	103,300,000	105,000,000	106,000,000
Total Expenditure	212,853,606	216,440,000	220,600,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	65,253,606	67,840,000	71,000,000
Compensation to employees	57,713,606	60,000,000	63,000,000
Use of goods and services	7,540,000	7,840,000	8,000,000
Other recurrent	-	-	-
Capital Expenditure	147,600,000	148,600,000	149,600,000
Acquisition of non-financial assets	147,600,000	148,600,000	149,600,000
Capital Grants to Gov.agencies	-	-	-
Other development	-	-	-
Total Expenditure	212,853,606	216,440,000	220,600,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	60,553,606	62,900,000	66,000,000
Compensation to employees	57,713,606	60,000,000	63,000,000
Use of goods and services	2,840,000	2,900,000	3,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	60,553,606	62,900,000	66,000,000

Programme II: Road's infrastructure development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26

Programme Based Budget FY 2023/2024

Current Expenditure	300,000	400,000	500,000
Compensation to employees	-	-	-
Use of goods and services	300,000	400,000	500,000
Other recurrent	-	-	-
Capital Expenditure	147,600,000	148,600,000	149,600,000
Acquisition of non-financial assets	147,600,000	148,600,000	149,600,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	147,900,000	149,000,000	150,100,000

Programme III: Public Works and Infrastructure

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	300,000	400,000	500,000
Compensation to employees	-	-	-
Use of goods and services	-	400,000	500,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	300,000	400,000	500,000

Programme IV: Transport

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	3,750,000	3,850,000	4,000,000
Compensation to employees	-	-	-
Use of goods and services	3,750,000	3,850,000	4,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	3,750,000	3,850,000	4,000,000

Programme Based Budget FY 2023/2024

Programme V: Housing

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	100,000	200,000	300,000
Compensation to employees	-	-	-
Use of goods and services	100,000	200,000	300,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	100,000	200,000	300,000

Part J: Description of Projects for FY 2023-24

Department: PUBLIC WORKS, HOUSING AND INFRASTRUCTURE										
No	Sub-Program	Project Name	Location	Project status	Description of Activities		Total cost	Time frame	Indicator	Target
					Activities	Cost				
1.	Road Rehabilitation	Footbridge	Rong'e	Road conditional surveys to be done	Construction of foot bridge	2,500,000	2,500,000	180 Days	1 Bridge constructed	Schools, Churches, Markets and Farms
2.	Road Rehabilitation	Grading	Rong'e	Road conditional surveys to be done	Grading of rahai-bhaghau road	2,000,000	2,000,000	180 Days	Passable road	Rahai-Baghau community
3.	Road Rehabilitation	Formation	Chala	Road conditional surveys to be done	Rehabilitation of chala ward rural roads	3,500,000	3,500,000	180 Days	Passable road	Chala community and mobility
4.	Road Rehabilitation	Rehabilitation	Rong'e	Road conditional surveys to be done	Kighomboshelemba/mrabenyi road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
5.	Road Rehabilitation	Rehabilitation	Kasighau	Road conditional surveys to be done	Rehabilitation of maghanga - bughuta road	1,000,000	1,000,000	180 Days	Passable road	Community access and mobility
6.	Road Rehabilitation	Rehabilitation	Kasighau	Road conditional surveys to be done	Rehabilitation of tombolo - makwasinyi road	1,000,000	1,000,000	180 Days	Passable road	Community access and mobility

Programme Based Budget FY 2023/2024

7.	Road Rehabilitation	Annual Road maintenance	Kasighau	Road conditional surveys to be done	Rehabilitation of Ngambeni - bungule road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
8.	Road Rehabilitation	Routine maintenance	Wumingu/ Kishushe	Road conditional surveys to be done	Completion of mwambogh o-mwanaria road formation	1,000,000	1,000,000	180 Days	Passable road	Community access and mobility
9.	Road Rehabilitation	Grading	Wumingu/ Kishushe	Road conditional surveys to be done	Grading of mwang'oru a -kilulunyi -mkanyatta - mwakilemba - ngongodinyi-kwaafiti road	2,800,000	2,800,000	180 Days	Passable road	Community access and mobility
10.	Road Rehabilitation	Rehabilitation	Wumingu/ Kishushe	Road conditional surveys to be done	Rehabilitation of mlondo-mwakosha-shushu-brookside road	1,000,000	1,000,000	180 Days	Passable road	Community access and mobility
11.	Road Rehabilitation	Rehabilitation	Wumingu/ Kishushe	Road conditional surveys to be done	Rehabilitation of nyache-choke road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
12.	Road Rehabilitation	Fueling for grading	Wumingu/ Kishushe	Road conditional surveys to be done	Fuel for road grading wumingu& nyache location	1,000,000	1,000,000	180 Days	Passable road	Community access and mobility
13.	Road Rehabilitation	Surveying and Titling	Marungu	To be planned	Surveying and titling - maungu, msharinyi, miasenyi road	5,000,000	5,000,000	180 Days	Titled lands	Community access and mobility
14.	Road Rehabilitation	Formation	Marungu	Road conditional surveys to be done	ward feeder roads opening(maungu-kale)	3,000,000	3,000,000	180 Days	Passable road	Community access and mobility
15.	Road Rehabilitation	Rehabilitation	Ngolia	Road conditional surveys to be done	Grading of Ghazi - mwakuni road	2,000,000	2,000,000	180 Days	Passable road	Community access and

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										mobility
16.	Road Rehabilitation	Rehabilitation	Ngolia	Road conditional surveys to be done	Grading of Mbembewongonyi road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
17.	Road Rehabilitation	Rehabilitation	Ngolia	Road conditional surveys to be done	Grading of ngolia ward feeder road	1,500,000	1,500,000	180 Days	Passable road	Community access and mobility
18.	Road Rehabilitation	Rehabilitation	Mwatate	Road conditional surveys to be done	Construction of Landimaili kumi primary /junior school-mdindinyi road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
19.	Road Rehabilitation	Rehabilitation	Mwatate	Road conditional surveys to be done	Construction of Merryland-mazola-dispensary road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
20.	Road Rehabilitation	Rehabilitation	Bura	Road conditional surveys to be done	Formation of mwakidasi road	3,000,000	3,000,000	180 Days	Passable road	Community access and mobility
21.	Road Rehabilitation	Rehabilitation	Bura	Road conditional surveys to be done	Formation of Mbagha road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
22.	Road Rehabilitation	Rehabilitation	Bura	Road conditional surveys to be done	Slabbing of mwakuzama road	3,000,000	3,000,000	180 Days	Passable road	Community access and mobility
23.	Road Rehabilitation	Rehabilitation	Bura	Road conditional surveys to be done	Murraming of mwashuma-godoma road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
24.	Road Rehabilitation	Rehabilitation	Chawia	Road conditional surveys to be done	Chawia roads	5,000,000	5,000,000	180 Days	Passable road	Community access and mobility
25.	Road Rehabilitation	Rehabilitation	Mahoo	Road conditional surveys to be done	Construction of Hyder park road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility

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26.	Road Rehabilitation	Rehabilitation	Mahoo	Road conditional surveys to be done	Construction of Mahoo ward roads(General)	5,000,000	5,000,000	180 Days	Passable road	Community access and mobility
27.	Road Rehabilitation	Rehabilitation	Wusi/Kishamba	Road conditional surveys to be done	Construction of Kilulunyi shongolonyi catholic vichwala road	1,800,000	1,800,000	180 Days	Passable road	Community access and mobility
28.	Road Rehabilitation	Rehabilitation	Wusi/Kishamba	Road conditional surveys to be done	Construction of kidimo bridge	3,000,000	3,000,000	180 Days	Passable road	Community access and mobility
29.	Road Rehabilitation	Rehabilitation	Wusi/Kishamba	Road conditional surveys to be done	Fuel for grading playgrounds and roads	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility
30.	Road Rehabilitation	Rehabilitation	Wusi/Kishamba	Road conditional surveys to be done	Construction of Mlangonyi-kishamba-masungunyi-mwachawaza road	5,000,000	5,000,000	180 Days	Passable road	Community access and mobility
31.	Road Rehabilitation	Rehabilitation	Werugha	Road conditional surveys to be done	Construction of FUMU Foot bridge	1,500,000	1,500,000	180 Days	Passable road	Community access and mobility
32.	Road Rehabilitation	Rehabilitation	Werugha	Road conditional surveys to be done	Construction of Mwakuro bridge	1,500,000	1,500,000	180 Days	Passable road	Community access and mobility
33.	Road Rehabilitation	Rehabilitation	Mbogoni	Road conditional surveys to be done	Formation and murraming of Njorolotima A road	4,000,000	4,000,000	180 Days	Passable road	Community access and mobility
34.	Road Rehabilitation	Rehabilitation	Mbogoni	Road conditional surveys to be done	Grading and murraming of Kitoghotongutini road	3,000,000	3,000,000	180 Days	Passable road	Community access and mobility
35.	Road Rehabilitation	Rehabilitation	Mbogoni	Road conditional	Slabbing of a drift at	1,000,000	1,000,000	180 Days	Passable road	Community

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	n			surveys to be done	njoro-lotima B road					access and mobility
36.	Road Rehabilitation	Rehabilitation	Mbogoni	Road conditional surveys to be done	Formation and murraming of ukambanlimani road	3,500,000	3,500,000	180 Days	Passable road	Community access and mobility
37.	Road Rehabilitation	Rehabilitation	Mghange/Mwanda	Road conditional surveys to be done	Kisangarinyi-Mwalashi-Mghwala road	2,500,000	2,500,000	180 Days	Passable road	Community access and mobility
38.	Road Rehabilitation	Rehabilitation	Mghange/Mwanda	Road conditional surveys to be done	Lashu Ngoloki road	2,500,000	2,500,000	180 Days	Passable road	Community access and mobility
39.	Road Rehabilitation	Rehabilitation	Mghange/Mwanda	Road conditional surveys to be done	Sara Ikonde Kapanga road	2,500,000	2,500,000	180 Days	Passable road	Community access and mobility
40.	Road Rehabilitation	Rehabilitation	Mghange/Mwanda	Road conditional surveys to be done	Lushangonyi Mavongonyi Choke road	3,000,000	3,000,000	180 Days	Passable road	Community access and mobility
41.	Road Rehabilitation	Rehabilitation	Mbogoni	Road conditional surveys to be done	Grading and murraming of Maseketeni-lambo-Abori road	3,000,000	3,000,000	180 Days	Passable road	Community access and mobility
42.	Road Rehabilitation	Rehabilitation	Wundanyi/Mbale	Road conditional surveys to be done	wundanyimbale roads	7,000,000	7,000,000	180 Days	Passable road	Community access and mobility
43.	Road Rehabilitation	Rehabilitation	Mata	Road conditional surveys to be done	Rehabilitation and grading of mata ward roads	5,000,000	5,000,000	180 Days	Passable road	Community access and mobility
44.	Road Rehabilitation	Rehabilitation	Sagala	Road conditional surveys to be done	Grading of Sowa-Bamako-Zongowani access road	1,000,000	1,000,000	180 Days	Passable road	Community access and mobility
45.	Road Rehabilitation	Rehabilitation	Kaloleni	Road conditional surveys to	Cabromazeras-ferry	10,000,000	10,000,000	180 Days	Passable road	Community access

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				be done	birikani junction phase 1					and mobility
46.	Road Rehabilitation	Rehabilitation	Kaloleni	Road conditional surveys to be done	Routine maintenance	1,500,000	1,500,000	180 Days	Passable road	Community access and mobility
47.	Road Rehabilitation	Rehabilitation	Mbololo	Road conditional surveys to be done	Construction of Mraru VTC gate - mkwachunyi PEFA Church-Igho ja ng'ombe-kiratui makutano road	6,000,000	6,000,000	180 Days	Passable road	Community access and mobility
48.	Road Rehabilitation	Rehabilitation	Mbololo	Road conditional surveys to be done	Murraming plus structures-kururu-pangachi-mwananduni-kirindinyi road	1,500,000	1,500,000	180 Days	Passable road	Community access and mobility
49.	Road Rehabilitation	Box culvert	Mbololo	Road conditional surveys to be done	Installation of box culvert piricillar - mabomani ditch	3,500,000	3,500,000	180 Days	Passable road	Community access and mobility
50.	Road Rehabilitation	Rehabilitation	Bomeni	Road conditional surveys to be done	Grading, murraming, slabbing and culvert installation of roads in Bomen ward	6,000,000	6,000,000	180 Days	Passable road	Community access and mobility
51.	Road Rehabilitation	Rehabilitation	Bura	Road conditional surveys to be done	Murraming of mwashuma-godoma road	2,000,000	2,000,000	180 Days	Passable road	Community access and mobility

VOTE 3273. LANDS, PHYSICAL PLANNING, MINING AND ENERGY

Part A. Vision

Excellence in land and environmental management for sustainable Socio-economic growth of Taita Taveta County

Part B. Mission

To facilitate improvement of livelihood of people of Taita Taveta County through efficient administration, equitable access, secure tenure and sustainable management of the land and natural resources.

Part C. Context for Budget Intervention

i. Mandate and Composition

The following are the directorates comprising this department and their mandate:

- Lands - In charge of registration, titling and modernization of survey services.
- Physical Planning - Effective physical and land use planning strategies in order to promote sustainable rural and urban development.
- Mining - Mineral resource management and artisanal miner's empowerment program
- Energy- To increase adoption of renewal energy resource at domestic and institutional level and increase power and lighting connectivity countywide through formulation of sustainable policies and operational framework, fostering strategic partnership with institutions research and development partners.
- Urban Development - Provide adequate and decent housing in a sustainable environment and coordinated urban development.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	42,905,843	19,175,997	23,281,848.88	-	8,340,000
Development	77,613,638	16,716,200	29,800,004	-	30,196,169
Total	120,519,481	35,892,197	53,081,852.88	-	38,536,169

iii. Major Achievements for the period 2022/23

During the period of 2022/23, the department achieved several significant milestones. Firstly, the department successfully prepared the draft Taita Taveta County valuation roll, which has been submitted to the County Assembly for approval. This accomplishment will greatly assist in the proper assessment of property values. Additionally, the department was able to procure survey and planning equipment that had been lacking for several years. This acquisition will reduce the department's reliance on hiring equipment, resulting in cost savings.

In terms of urban development, the department is upgrading both Voi and Taveta towns into municipalities, a crucial step towards improving their infrastructure and services. Furthermore, the department initiated the land tenure regularization and planning of the Majengo Mapya and

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Kijiji Cha Chewa informal settlements in Taveta. The department has already completed the necessary base maps, and this project will help bring order and structure to these areas.

Another notable achievement was the completion of the Mwatate new market access road, overseen by the Municipal administration. This road will enhance transportation and connectivity, benefiting local businesses and residents alike. Moreover, the department began the preparation of the County Spatial Plan, a vital tool for guiding future development in a coordinated and sustainable manner

The mining directorate has achieved a notable milestone through the on-going development of the county mineral resource database. This initiative plays a crucial role in helping us identify and understand the types and locations of various gemstones and mineral resources within the county, as well as guiding us in their sustainable utilization. Currently, the implementation status of this achievement stands at 10%.

The energy directorate has achieved a significant milestone in the development of the County Energy Plan, specifically targeting green urban and rural areas. The directorate is actively working towards ensuring a substantial grid contribution from green energy sources by developing the energy plan. Currently, the implementation status of this initiative stands at 60%.

iv. Constraints and Challenges in Budget Implementation

The implementation of the budget in the Department faces several constraints and challenges. Firstly, there are very low budget ceilings set for the Department, leading to limited financial resources. This under-funding has resulted in a slowdown of projects and key functions, such as the inspection of project sites and data collection necessary for effective project undertaking. Furthermore, there is a disconnect between budgetary allocation and the demands of planning. Despite numerous areas requiring land tenure regularization and titling, the budgetary allocations for such purposes are insufficient.

The Department also lacks sufficient infrastructure and resources to carry out its operations effectively. This includes a shortage of vehicles, equipment, offices, human resources, and finances. In particular, there is a lack of office space and furniture for surveyors, mining, and land officers at both the Headquarters and Sub-counties. Additionally, there is fragmented legislation for urban planning, characterized by the absence of comprehensive planning legislation and poor coordination among institutions involved in land administration and management.

Policy and legislative gaps further compound the challenges faced by the Department. The lack of interdepartmental coordination in implementing activities that cut across different departments hinders efficient execution. Moreover, the Department is understaffed, with only four mining officers responsible for the entire county, and the energy directorate having only one officer. This shortage of personnel limits the department's capacity to handle its responsibilities effectively.

The revenue generated from mining and mineral extractions/utilization has been allocated to other departments, impacting the revenue targets set for the directorate. This lack of financial support directly affects the department's ability to carry out its mining and extractive industry-

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related tasks. Lastly, there is a notable absence of logistics support, such as a directorate vehicle, mine extension motorbike, mine extension services, and mine field facilitation. Given the harsh, remote, and risky environments associated with the mining and extractive industry, the lack of logistical support hampers the efforts of mining officers to ensure safe, sustainable, and effective mining and extraction practices.

v. Major services/outputs to be provided in MTEF Period 2023-24-2025-26

Taita Taveta County Spatial Plan. This project will take place throughout the entire county with the aim of improving land use.

Surveying and registration project which aims to identify and register parcel boundaries across the entire county. The specific activities involved in this project include determining the boundaries of each parcel and registering the respective parcel owners. By carrying out this project, the outcome will be the accurate identification and documentation of parcel boundaries throughout the county

Taita Taveta Lands Inventory project focusing on creating registers for land-related information across the entire county. By implementing this project, the outcome will be the establishment of a digital system that enables easy access and storage of land information

County mining and mineral geodatabase project. To develop a coordinated system for managing mining and mineral resources across the entire county. The specific activity involved in this project is the creation of a geodatabase that consolidates relevant information on mining and minerals. By implementing this project, the outcome will be an improved approach to the extraction and exploitation of minerals, ensuring their sustainable utilization within the county.

Empowerment of artisanal and small-scale miners within the county. Its specific activity involves building the capacity of gemstone artisanal miners through training and extension services. By implementing this project across the county, the intended outcome is to improve the livelihoods of local communities involved in the mining sector.

Promoting the adoption of renewable sources of energy and technology throughout the county. The specific activity involved in this project is the promotion of solar, wind, and biogas energy as sustainable alternatives. By implementing this project, the intended outcome is to enhance the use of green energy technologies among communities

Energy reticulation and electrification. The project focuses on energy reticulation and electrification across the entire county. The specific activities involved in this project include the installation of green energy plans and other systems, as well as initiatives to reduce electricity bills. By implementing this project, the intended outcome is to enhance the use of sustainable and renewable sources of energy throughout the county.

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General administration, planning and support	Create enabling environment and enhance institutional efficiency and effectiveness	Delivery of quality, effective and efficient services

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Lands Registration, Surveying and physical planning	To promote peaceful co-existence among the locals and between Kenya and her neighboring countries	Identification of parcel boundaries
Mining	To Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration	Improved mineral resource management
Energy	To promote affordable source of Energy	Increase in access and utilization of renewable energy

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, Planning and support

Outcome: Improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands, Physical Planning, Mining and Energy HQ	Improved service delivery.	HR well remunerated and trained	90%	90%	90%

Sub Programme 2: Administrative support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands, Physical Planning, Mining and Energy HQ	Ease daily operation of officers.	Percentage of operation and maintenance carried out	50%	65%	80%

Programme 2: Lands Registration, Surveying and physical planning

Outcome: Identification of parcel boundaries

Sub Programme 1: Lands survey, mapping and registration

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands and physical planning directorate	Singila/majengo title deeds	Beneficiaries list, approved plan, survey plan, Titles deeds	70%	20%	10%
	Completion of demarcation of chawia/	Beneficiaries list, Adjudication register, approved plan, RIM, Titles	60%	20%	20%

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	wumari/sechu/ADJ section	deed			
	Hydro-geological survey for 5 sites (mwakoma, nyika, kajire, kitibo, talio, rahasi, zongowani, mwambiti and kajire secondary school)	Number of site	1	2	2
	Land Titling project	County spatial plan	60%	30%	10%

Programme 3: Mining

Outcome: Improved mineral resource management

Sub Programme 1: Mineral resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Mining directorate	Mining exploration	Number of economical mineral deposits discovered	5	10	15

Programme 4: Energy

Outcome: Increase in access and utilization of renewable energy

Sub Programme 1: Renewable and alternative energy promotion

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Energy directorate	Supply of transformer(for power) in Manga village near Ndi	Number of transformers installed	1	1	1

Part F: Summary of the Expenditure by Programme/Sub-Programme

Programme/sub programme	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
PI:General administration, planning and support	33,429,359	38,000,000	43,000,000
SPI Human resource management	25,089,359	29,000,000	31,000,000
SPII Administrative and Support Services	8,340,000	9,000,000	12,000,000
PII: Lands Registration, Surveying and physical planning	15,550,000	20,000,000	30,000,000

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SPI Lands survey, mapping and registration	15,550,000	20,000,000	30,000,000
PIII: Mining	13,646,169	15,000,000	20,000,000
SPI Mineral resource management	13,646,169	15,000,000	20,000,000
PIV Energy	1,000,000	2,000,000	3,000,000
SPI Renewable and alternative energy promotion	1,000,000	2,000,000	3,000,000
Total Expenditure	63,625,528	75,000,000	96,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	33,429,359	38,000,000	43,000,000
Compensation to employees	25,089,359	29,000,000	31,000,000
Use of goods and services	8,340,000	9,000,000	12,000,000
Other recurrent	-	-	-
Capital Expenditure	30,196,169	37,000,000	53,000,000
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov.agencies	-	-	-
Other development	-	-	-
Total Expenditure	63,625,528	75,000,000	96,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	27,664,359	33,000,000	36,000,000
Compensation to employees	25,089,359	29,000,000	31,000,000
Use of goods and services	2,575,000	4,000,000	5,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	27,664,359	33,000,000	36,000,000

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Programme II: Lands Registration, Surveying and physical planning

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,650,000	3,000,000	3,500,000
Compensation to employees	-	-	-
Use of goods and services	1,650,000	3,000,000	3,500,000
Other recurrent	-	-	-
Capital Expenditure	15,550,000	20,000,000	30,000,000
Acquisition of non-financial assets	15,550,000	20,000,000	30,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	17,200,000	23,000,000	33,500,000

Programme III: Mining

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	895,000	1,000,000	2,000,000
Compensation to employees	-	-	-
Use of goods and services	895,000	1,000,000	2,000,000
Other recurrent	-	-	-
Capital Expenditure	13,646,169	15,000,000	20,000,000
Acquisition of non-financial assets	13,646,169	15,000,000	20,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	14,541,169	16,000,000	22,000,000

Programme IV: Energy

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	720,000	1,000,000	1,500,000
Compensation to employees	-	-	-
Use of goods and services	720,000	1,000,000	1,500,000
Other recurrent	-	-	-
Capital Expenditure	1,000,000	2,000,000	3,000,000
Acquisition of non-financial assets	1,000,000	2,000,000	3,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-

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Total Expenditure	1,720,000	3,000,000	4,500,000
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Part I: Details of staff establishment by organization structure (Delivery unit)

Delivery unit	Staff of details		Establishment in FY 2019-2020		Expenditure estimates		
			Authorized	In position	Actual 2023-24	FY 2024-25	FY 2025-26
LANDS, PHYSICAL PLANNING, MINING AND ENERGY	Position Title	JG/Salary scale					
	CECM, LPPME	T	1	1			
	CCO ,LPPME	S	1	1			
	DIRECTOR LANDS	R	1	0			
	ASSISTANT DIRECTOR	P	1	0			
	PRINCIPAL PLANNER	N	1	0			
	CHIEF PLANNER	M	3	0			
	SENIOR PLANNER/SURVEYORS	K/L	6	6			
	ASSISTANT SURVEYORS		2	2			
	HR ASSISTANT II	D/E/F		1			
	DRIVERS		5	4			
	CLERKS		2	1			
	SUPORT STAFF	C/D/E	2	2			
	DIRECTOR MINING	R	1	0			
	DEPUTY DIRECTOR	Q	1	0			
	CHIEF GEMOLOGIST/PRINCIPAL	M/N	1	0			
	CHIEF GEOLOGIST/PRINCIPAL	M/N	1	0			
	GEOLOGIST MINING/SENIOR	K/L	2	0			
	MINING INSPECTOR	M	2	2			
	MINING OFFICER/ GEMOLOGIST	K/L	4	2			
DEPUTY DIRECTOR, RENEWABLE ENERGY	Q	1	0				
CHIEF ENERGY OFFICER/PRINCIPAL	M/N	4	0				
RENEWABLE ENERGY OFFICER/SENIOR	K/L	8	0				

Part J: Description of Projects for FY 2023-24

Department:LANDS, PHYSICAL PLANNING, MINING AND ENERGY										
No	Sub-Program	Project Name	Location	Project status	Description of Activities		Total cost	Time frame	Indicator	Target
					Activities	Cost				
1	Lands survey, mapping and registration	Singila/majen go title deeds	Mwatate	Ongoing	Ground picking, public participatio	2,000,000	2,000,000	6 months	Beneficiaries list, title	80%

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					n, Ground Verification, surveying, Registration and titling				deeds, survey plan,	
	Completion of demarcation of chawia/wumari/sechu/ADJ section	Chawia	Ongoing		Ground picking, public participation, Preparation of AR, Ground Verification, surveying, Registration and titling,	3,200,000	3,200,000	5 months	AR, RIM, Title deeds	70%
	Hydrogeological survey for 5 sites (mwakoma, nyika, kajire, kitibo, talio, rahasi, zongowani, mwambiti and kajire secondary school)	County wide	New		Undertaking feasibility studies	350,000	350,000	6 months	feasibility study report	50%
	Land Titling project	county wide	New		scoping, Reconnaissance survey, Public participation, public notices, Data collection, Technical working group	10,000,000	10,000,000	1 year	Basemaps, workshop reports, Public notices, Geo-Data base, zero-draft, preference	70%

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					meeting, Preparation of plans, Mapping of resources, Ground truthing, plan circulation and approval				d plan, action plan, CIP, Aprove d plan	
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Programme Based Budget FY 2023/2024

VOTE 3276. YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Part A. Vision

County, where social protection ignites the passion to participate and express pride in our cultural diversity, where our athletes perform honorably and consistently and where all residents are treated equally.

Part B. Mission

To mobilize, sensitize and provide direction for all Taita Taveta citizens to participate in Community development and social affairs for recreation, good health, cohesion, competition, career development.

Part C. Context for Budget Intervention

i. Mandate and Composition

The sector comprises of Sports development, Youth development, Social Services, Gender and Culture Development. It is mandated to promote youth empowerment, training and investment and promote sports at all levels to enhance youth participation in development activities, To promote Gender equity social services and county traditional and cultural practices.

ii. Budgetary Allocations and Expenditure Trends

	2021-22		2022-23		2023-24
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Recurrent	13,754,915	-	9,295,614	-	4,678,600
Development	206,350,000	-	65,164,640	-	93,500,000
Total	220,104,915	-	74,460,254	-	98,178,600

Part D: Programme Objectives

Programme	Objectives	Overall Outcome
General Administration and Support services	To enhance service delivery	Enhanced service delivery
Youth development	To empower youths, women and PLWDs	Socio – economically empowered youths
Sports and talents development.	To promote Sports.	Improved sporting environment
Social services	To promote Gender equity and social services.	A peaceful and cohesive community

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Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, Planning and support

Outcome: Improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Youth, Sports, Gender, Culture and Social services HQ	Improved service delivery.	HR well remunerated and trained	90%	90%	90%

Sub Programme 2: Administrative support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Youth, Sports, Gender, Culture and Social services HQ	Ease daily operation of officers.	Percentage of operation and maintenance carried out	50%	65%	80%

Programme 2: Youth development

Outcome: Socio – economically empowered youths

Sub Programme 1: To empower youths, women and PLWDs

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Youth directorate	Grants to groups	The number of groups assisted	80%	90%	90%
Youth directorate	Women, youth and PLWDs empowerment	No. of groups being empowered	80%	90%	90%

Programme 3: Sports development

Outcome: Improved sporting environment

Sub Programme 1: Sports infrastructure development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Sports	Audio studio equipment for WUKI Talent phase 1	Number of talent academies established	1	2	3
Sport	Mwatunge stadium	No. of stadium constructed	1	2	3

Sub Programme 2: Sports support services

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Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Sports	Sports /tournament	Number of events supported	70%	85%	95%

Programme 4: Social services

Outcome: A peaceful and cohesive community

Sub Programme 1: Community/Social halls infrastructure improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Social Services	Construction of social hall	Number of halls to be constructed and rehabilitated	6	10	15

Sub Programme 2: Grants/support to community groups

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Social Services	Food program	No. of groups supported	50	100	150
Social Services	Purchase of Tents and chairs	No. of tents and chairs purchased	100	200	300

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
Programme/sub programme			
P I General administration, Planning and support	27,429,551	35,658,416	46,355,941
SPI Human resource management	25,726,051	33,443,866	43,477,026
SPII Administrative support services	1,703,500	2,214,550	2,878,915
P II Youth development	47,300,000	61,490,000	79,937,000
SPI To empower youths, women and PLWDs	47,300,000	61,490,000	79,937,000
	25,987,600	33,783,880	43,919,044
PIII Sports development			
SPI Administrative support services	787,600	1,023,880	1,331,044
SPII Sports infrastructure development	16,300,000	21,190,000	27,547,000
SPIII Sports support services	8,900,000	11,570,000	15,041,000

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P IV Social services	20,000,000	26,000,000	33,800,000
SPI Community/Social halls infrastructure improvement	14,500,000	18,850,000	24,505,000
SPII Grants/support to community groups	5,500,000	7,150,000	9,295,000
	770,000	1,001,000	1,301,300
P V Gender development			
SPI Administrative support services	770,000	1,001,000	1,301,300
	500,000	650,000	845,000
P VI Culture services			
SPI Administrative support services	500,000	650,000	845,000
Total Expenditure	123,904,651	161,076,046	209,398,860

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	30,404,651	39,526,046	51,383,860
Compensation to employees	25,726,051	33,443,866	43,477,026
Use of goods and services	4,678,600	6,082,180	7,906,834
Other recurrent	-	-	-
	93,500,000	121,550,000	158,015,000
Capital Expenditure			
Acquisition of non-financial assets	93,500,000	121,550,000	158,015,000
Capital Grants to Gov.agencies	-	-	-
Other development	-	-	-
Total Expenditure	123,904,651	161,076,046	209,398,860

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration, Planning and Support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	27,429,551	35,443,866	45,477,026
Compensation to employees	25,726,051	33,443,866	43,477,026
Use of goods and services	1,703,500	2,000,000	2,200,000
Other recurrent	-	-	-
	-	-	-
Capital Expenditure			
Acquisition of non-financial assets	-	-	-

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Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	27,429,551	35,443,866	45,477,026

Programme II: Youth Development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	917,500	1,192,750	1,550,575
Compensation to employees	-	-	-
Use of goods and services	917,500	1,192,750	1,550,575
Other recurrent	-	-	-
Capital Expenditure	48,300,000	62,790,000	81,627,000
Acquisition of non-financial assets	48,300,000	62,790,000	81,627,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	49,217,500	63,982,750	83,177,575

Programme III: Sports Development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	787,600	1,023,880	1,331,044
Compensation to employees	-	-	-
Use of goods and services	787,600	1,023,880	1,331,044
Other recurrent	-	-	-
Capital Expenditure	25,200,000	32,760,000	42,588,000
Acquisition of non-financial assets	8,900,000	11,570,000	15,041,000
Capital Grants to Gov. agencies	-	-	-
Other development	16,300,000	21,190,000	27,547,000
Total Expenditure	25,987,600	33,783,880	43,919,044

Programme IV: Social Services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	-	-	-
Compensation to employees	-	-	-
Use of goods and services	-	-	-

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Other recurrent	-	-	-
Capital Expenditure	20,000,000	26,000,000	33,800,000
Acquisition of non-financial assets	14,500,000	18,850,000	24,505,000
Capital Grants to Gov. agencies	-	-	-
Other development	5,500,000	7,150,000	9,295,000
Total Expenditure	20,000,000	26,000,000	33,800,000

Programme V: Gender Development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	770,000	1,001,000	1,301,300
Compensation to employees	-	-	-
Use of goods and services	770,000	1,001,000	1,301,300
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	770,000	1,001,000	1,301,300

Programme VI: Culture Services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	500,000	650,000	845,000
Compensation to employees	-	-	-
Use of goods and services	500,000	650,000	845,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	500,000	650,000	845,000