

**THE COUNTY GOVERNMENT  
OF TANA RIVER**



**SUPPLEMENTARY BUDGET ESTIMATES  
FOR THE YEAR  
ENDING 30<sup>TH</sup> JUNE 2019**

**(PROGRAMME BASED BUDGET)**

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**FEBRUARY 2019**

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## **FORWARD**

The FY 2018/2019 Supplementary Budget Estimates are anchored in the County Fiscal Strategy Paper (CFSP, 2018) theme which has been submitted to the County Assembly in February, 2018. The CFSP, 2018 had the theme (consolidating devolution gains for better lives.). It sought to invest in five thematic areas namely: - Investing in affordable and accessible health care; Investing in quality education; Urban Planning and Development; Investment in innovative, modern and commercially oriented agriculture and good governance.

The county Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was maintained at the current years' target pending aggressive revenue reforms.

The expenditure estimates have complied with fiscal responsibility principles where at least 30% of the total expenditure was voted for development while the county wage bill stands at 31% of the total expenditure

These 2018/19 budget estimates have ring-fenced resources for policies, projects and programmes that will ensure that this administration transformation agenda is anchored in a sound fiscal policy which will subsequently ensure a peaceful, cohesive and prosperous County offering high quality of life to its residents.

**MATHEW BABWOYA**<sup>[1]</sup><sub>{SEP}</sub>

**COUNTY EXECUTIVE COMMITTEE MEMBER**<sup>[1]</sup><sub>{SEP}</sub>

**COUNTY DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The FY 2018/2019 budget estimates were prepared in accordance to the provisions of the Kenya Constitution, 2010 and Public Finance Management Act (2012) which dictates that all matters of public finance should be done in a transparent and open manner.

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

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

I express my gratitude to the County Assembly Speaker, Hon. Justin Michael Nkaduda, the Chairman Budget and appropriation committee, Hon. Sammy Malibe and the entire County Assembly for their constant reminder and support.

Special thanks to the CEC, Finance, Hon. Mathew Babwoya who has unreservedly coordinated the whole process and his constant encouragement.

This work would not be achieved without the cooperation of officers from the County departments and more specifically, I have special thanks to the core team under the guidance of the Economic Planning Department: Mr. Lennox Mbwana, Cornelius Wamukoya, Patrick Kiongo, Harrison Mabonye, Arnold Odipo, Charles Njuguna, and others drawn from other county departments that spent long hours in consolidating these estimates.

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

## **HERO SAID BWANAMAKA**

## CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

### Supplementary Budget Estimates FY 2018/2019

#### 1. Revenues

The total supplementary estimates for fiscal year 2018/19 are **Kshs 7,530,754,673** as summarized:

2018/19 REVENUE	APPROVED ESTIMATES 2018/19	SUPPLEMENTARY 2018/19	SUPPLEMENTARY PERCENTAGE
National Government Transfer	5,557,800,000	5,557,800,000	74%
<b>Conditional Allocations from National Government Revenue</b>	297,504,571	297,504,571	4%
<b>Conditional Allocations from loans &amp; grants from Development partners</b>	441,925,092	508,896,969	7%
Local sources	60,000,000	60,000,000	1%
Balance b/f 2017/2018	952,981,239	1,106,553,133	15%
<b>Grand Total</b>	<b>7,310,210,902</b>	<b>7,530,754,673</b>	<b>100%</b>

#### 2. Supplementary Expenditure Estimates

##### a) Supplementary Recurrent Expenditure

The total recurrent expenditure for the financial year 2018/2019 accounts for **Kshs 4,601,531,009** which constitutes **61%** of the total budget. Compensation to employees accounts for **Kshs. 1,680,412,189** of the total expenditure translating to **22%** while operation and maintenance expenditure accounts to **Kshs. 2,921,118,820** translating to **39%** of county total expenditure.

##### b) Supplementary Development Expenditure

The total development expenditure for the FY 2018/2019 budget accounts for **Kshs. 2,929,223,664** translating to **39%** of the total expenditure.

**Table 1: SUMMARY OF TOTAL SUPPLEMENTARY FUNDING**

	Approved Budget	Approved Budget	Supplementary
	2017/2018	2018/2019	2018/2019
<b>Balance B/F</b>		<b>952,981,239</b>	<b>1,106,553,133</b>
Equitable share National Government Revenue		952,981,239	952,981,239
RMFLF			153,571,894
<b>Equitable share National Government Revenue</b>	<b>5,345,400,000</b>	<b>5,557,800,000</b>	<b>5,557,800,000</b>
<b>Conditional Allocations from National Government Revenue</b>	<b>323,813,627</b>	<b>297,504,571</b>	<b>297,504,571</b>
Construction of County HQts		121,000,000	121,000,000
Foregone user fee		5,682,537	5,682,537
VTCSF		24,490,000	24,490,000
RMFLF		146,332,034	146,332,034
<b>Conditional Allocations from loans &amp; grants from Development partners</b>	<b>65,820,762</b>	<b>441,925,092</b>	<b>508,896,969</b>
THSUCP		100,000,000	100,000,000
KCSAP		150,000,000	150,000,000
KDSP Level 1		44,003,842	44,003,842
DANIDA		17,921,250	17,921,250
IDEAS		80,000,000	80,000,000
FAO		-	1,245,700
ASDSP			24,526,177
KUSP		50,000,000	50,000,000
KUSP-Urban Institutional Grant Bal b/f (2017/18)			41,200,000
<b>Revenue from Own County sources</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
Receipts from sale of incidental goods	1,200,000	1,200,000	1,200,000
A.I.A (Health facilities) transferred to exchequer	10,000,000	10,000,000	10,000,000
Land rates	3,200,000	3,200,000	3,200,000
Business permits	6,500,000	6,500,000	6,500,000
Cesses	17,630,000	17,630,000	17,630,000
Plot rents	1,500,000	1,500,000	1,500,000
Administrative services fees	1,800,000	1,800,000	1,800,000
County's natural resources exploitation	9,090,000	9,090,000	9,090,000
Market / Trade centre fees	1,500,000	1,500,000	1,500,000
Vehicle parking fees	700,000	700,000	700,000
Housing	250,000	250,000	250,000
Environment & conservancy administration	580,000	580,000	580,000
Slaughter houses administration	1,700,000	1,700,000	1,700,000
Technical services	4,350,000	4,350,000	4,350,000
<b>GRAND TOTAL</b>	<b>5,795,034,389</b>	<b>7,310,210,902</b>	<b>7,530,754,673</b>

**Table 2: SUMMARY OF TOTAL SUPPLEMENTARY EXPENDITURE**

SECTOR	GROSS ESTIMATE	CONDITIONAL GRANT	NET ESTIMATE	% ON GROSS ESTIMATES	% ON NET ESTIMATES
Office of The Governor and Deputy Governor	507,355,659		507,355,659	6.7%	7.7%
Special program	270,633,114		270,633,114	3.6%	4.1%
Education and Vocational Training	588,704,000	24,490,000	564,214,000	7.8%	8.6%
Culture, gender, Youth, Sports and Social Services	176,302,700		176,302,700	2.3%	2.7%
Medical Services, public Health and sanitation	1,346,307,060	123,603,787	1,222,703,273	17.9%	18.6%
Agriculture, Livestock, Fisheries and Veterinary	685,328,679	255,771,877	429,556,802	9.1%	6.5%
Water, Irrigation, Environment and Natural Resources	419,662,036		419,662,036	5.6%	6.4%
Roads, Transport, Public works, Housing and Urbanisation	1,346,039,519	512,103,928	833,935,591	17.9%	12.7%
Public Service, Administration and Citizen participation	426,138,468		426,138,468	5.7%	6.5%
Finance and Planning	728,677,846	44,003,842	684,674,004	9.7%	10.4%
Trade, Tourism, Wildlife and Cooperative Development	205,839,319		205,839,319	2.7%	3.1%
Lands and Physical Planning	119,947,115		119,947,115	1.6%	1.8%
County Assembly	709,819,158		709,819,158	9.4%	10.8%
<b>TOTAL</b>	<b>7,530,754,673</b>	<b>959,973,434</b>	<b>6,570,781,239</b>	<b>100.0%</b>	<b>100.0%</b>

**Table 3: SUMMARY OF TOTAL SUPPLEMENTARY RECURRENT EXPENDITURE**

SECTOR	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
Office of The Governor and Deputy Governor	507,355,659	507,355,659	11.0%	6.7%
Special program	270,633,114	260,633,114	5.7%	3.5%
Education and Vocational Training	588,704,000	368,714,000	8.0%	4.9%
Culture, gender, Youth, Sports and Social Services	176,302,700	83,802,700	1.8%	1.1%
Medical Services, public Health and sanitation	1,346,307,060	1,185,307,060	25.8%	15.7%
Agriculture, Livestock, Fisheries and Veterinary	685,328,679	418,586,834	9.1%	5.6%
Water, Irrigation, Environment and Natural Resources	419,662,036	103,262,036	2.2%	1.4%
Roads, Transport, Public works, Housing and Urbanisation	1,346,039,519	154,747,700	3.4%	2.1%
Public Service, Administration and Citizen participation	426,138,468	359,638,468	7.8%	4.8%
Finance and Planning	728,677,846	498,677,846	10.8%	6.6%
Trade, Tourism, Wildlife and Cooperative Development	205,839,319	120,839,319	2.6%	1.6%
Lands and Physical Planning	119,947,115	30,147,115	0.7%	0.4%
County Assembly	709,819,158	509,819,158	11.1%	6.8%
<b>TOTAL</b>	<b>7,530,754,673</b>	<b>4,601,531,009</b>	<b>100%</b>	<b>61%</b>
	<b>100%</b>	<b>61%</b>		

**Table 4: SUMMARY OF TOTAL SUPPLEMENTARY DEVELOPMENT EXPENDITURE**

SECTOR	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
Office of The Governor and Deputy Governor	507,355,659	0	0.0%	0.0%
Special program	270,633,114	10,000,000	0.3%	0.1%
Education and Vocational Training	588,704,000	219,990,000	7.5%	2.9%
Culture, gender, Youth, Sports and Social Services	176,302,700	92,500,000	3.2%	1.2%
Medical Services, public Health and sanitation	1,346,307,060	161,000,000	5.5%	2.1%
Agriculture, Livestock, Fisheries and Veterinary	684,082,979	266,741,845	9.1%	3.5%
Water, Irrigation, Environment and Natural Resources	419,662,036	316,400,000	10.8%	4.2%
Roads, Transport, Public works, Housing and Urbanisation	1,346,039,519	1,191,291,819	40.7%	15.8%
Public Service, Administration and Citizen participation	426,138,468	66,500,000	2.3%	0.9%
Finance and Planning	728,677,846	230,000,000	7.9%	3.1%
Trade, Tourism, Wildlife and Cooperative Development	205,839,319	85,000,000	2.9%	1.1%
Lands and Physical Planning	119,947,115	89,800,000	3.1%	1.2%
County Assembly	709,819,158	200,000,000	6.8%	2.7%
<b>TOTAL</b>	<b>7,529,508,973</b>	<b>2,929,223,664</b>	<b>100%</b>	<b>39%</b>
	<b>100%</b>	<b>39%</b>		

**Table 5: SUMMARY OF TOTAL SUPPLEMENTARY AS PER ECONOMIC CLASSIFICATION**

SECTOR	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
Office of The Governor and Deputy Governor	232,140,276	275,215,383	0	507,355,659
Special program	9,875,354	250,757,760	10,000,000	270,633,114
Education and Vocational Training	94,544,000	274,170,000	219,990,000	588,704,000
Culture, gender, Youth, Sports and Social Services	21,438,200	62,364,500	92,500,000	176,302,700
Medical Services, public Health and sanitation	716,304,461	469,002,599	161,000,000	1,346,307,060
Agriculture, Livestock, Fisheries and Veterinary	75,754,920	342,831,914	266,741,845	685,328,679
Water, Irrigation, Environment and Natural Resources	38,475,880	64,786,156	316,400,000	419,662,036
Roads, Transport, Public works, Housing and Urbanisation	19,345,687	135,402,013	1,191,291,819	1,346,039,519
Public Service, Administration and Citizen participation	84,496,088	275,142,380	66,500,000	426,138,468
Finance and Planning	75,694,211	422,983,635	230,000,000	728,677,846
Trade, Tourism, Wildlife and Cooperative Development	31,102,561	89,736,758	85,000,000	205,839,319
Lands and Physical Planning	5,889,860	24,257,255	89,800,000	119,947,115
County Assembly	275,350,691	234,468,467	200,000,000	709,819,158
<b>TOTAL</b>	<b>1,680,412,189</b>	<b>2,921,118,820</b>	<b>2,929,223,664</b>	<b>7,530,754,673</b>
	<b>22%</b>	<b>39%</b>	<b>39%</b>	<b>100%</b>

**Table 6: SUMMARY OF TOTAL EXPENDITURE AS PER PROGRAMMES**

<b>OFFICE OF THE GOVERNOR &amp; DEPUTY GOVERNOR</b>	<b>RECURRENT</b>	<b>DEVELOPMENT</b>	<b>TOTAL</b>
Programme 1: General Administration, Planning and support services	384,891,826		384,891,826
Programme 2: Performance Management	122,463,833		122,463,833
<b>Total</b>	<b>507,355,659</b>	<b>-</b>	<b>507,355,659</b>
<b>SPECIAL PROGRAMME</b>			
Programme 1: General Administration, Planning and support services	55,042,917	-	55,042,917
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)	187,383,348	10,000,000	197,383,348
Program 3: Social protection and response to other disasters	23,006,849	-	23,006,849
<b>Total</b>	<b>265,433,114</b>	<b>10,000,000</b>	<b>275,433,114</b>
<b>EDUCATION AND VOCATIONAL TRAINING</b>			
Programme 1: General Administration, Planning and support services	274,204,000	-	274,204,000
Programme 2: Quality and Standard assurance in EYE center	54,987,647	109,400,000	164,387,647
Programme 3: Vocational training centers and Adult education	39,522,353	110,590,000	150,112,353
<b>Total</b>	<b>368,714,000</b>	<b>219,990,000</b>	<b>588,704,000</b>
<b>CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR</b>			
Programme 1: General administration, support and planning	37,508,750	-	37,508,750
Programme 2: Culture and art development	8,531,000	92,500,000	101,031,000
Programme 3: Child Protection.	3,260,000	-	3,260,000
Programme 4: Social development and Protection.	11,655,856	-	11,655,856
Programme 5: Sports Training and Competitions	22,847,094	-	22,847,094
<b>Total</b>	<b>83,802,700</b>	<b>92,500,000</b>	<b>176,302,700</b>
<b>MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION</b>			
Programme 1: General Administration, Planning and support services	909,353,001	-	909,353,001
Programme 2: Curative and Rehabilitative	245,959,305	-	245,959,305
Programme 3: Preventive and Promotive	29,994,754	-	29,994,754
Programme 4: Construction and Rehabilitation of health facilities		161,000,000	161,000,000
<b>Total</b>	<b>1,185,307,060</b>	<b>161,000,000</b>	<b>1,346,307,060</b>
<b>AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY</b>			
<b>AGRICULTURE SUB-SECTOR</b>			
Program 1: General Administration, Planning and Support Services	69,049,923	-	69,049,923
Program 2: Agricultural Development	241,974,927	107,224,267	349,199,194
<b>Total</b>	<b>311,024,849</b>	<b>107,224,267</b>	<b>418,249,116</b>

<b>VETERINARY SERVICES</b>			-
Program 1: General Administration, Planning and Support Services	20,432,368	-	20,432,368
Programme 2: Veterinery Services	29,238,730	10,000,000	39,238,730
<b>Total</b>	<b>49,671,098</b>	<b>10,000,000</b>	<b>59,671,098</b>
<b>LIVESTOCK PRODUCTION</b>			-
Program 1: General Administration, Planning and Support Services	18,417,884	-	18,417,884
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development	10,524,530	49,517,578	60,042,108
<b>Total</b>	<b>28,942,414</b>	<b>49,517,578</b>	<b>78,459,992</b>
<b>FISHERIES SECTOR</b>			-
Program 1: General Administration, Planning and Support Services	15,616,250	-	15,616,250
Programme 2: Fisheries	5,832,223	100,000,000	105,832,223
<b>Total</b>	<b>21,448,473</b>	<b>100,000,000</b>	<b>121,448,473</b>
<b>TOTAL VOTE AGRICULTURE, LIVESTOCK FISHERIES AND VERTIRINARY</b>	<b>411,086,834</b>	<b>266,741,845</b>	<b>677,828,679</b>
			-
<b>WATER,IRRIGATION,ENVIRONMENT AND NATURAL RESOURCES</b>			-
<b>WATER SECTOR</b>			-
Programme 1: General Administration, Policy and coordination	47,942,036	-	47,942,036
Programme 2: Water Services	21,510,000	172,400,000	193,910,000
Programme3: Irrigation management services	620,000	120,000,000	120,620,000
<b>Total</b>	<b>70,072,036</b>	<b>292,400,000</b>	<b>362,472,036</b>
<b>ENVIRONMENT AND NATURAL RESOURCES SECTOR</b>			-
Programme 1.General administration,planning support	18,298,644	-	18,298,644
Programme 2: Environment Management	17,591,356	24,000,000	41,591,356
<b>Total</b>	<b>35,890,000</b>	<b>24,000,000</b>	<b>59,890,000</b>
<b>Grand total</b>	<b>105,962,036</b>	<b>316,400,000</b>	<b>422,362,036</b>
			-
<b>ROADS, TRANSPORT, PUBLIC WORKS, HOUSING &amp; URBANIZATION BUDGET ESTIMATES 2018/19</b>			-
Program 1: General Administration and Support Services	49,555,687	276,300,000	325,855,687
Programme 2.County Roads Development	4,820,000	839,491,819	844,311,819
Programme 3: Public works and services	3,210,013	20,000,000	23,210,013
Programme 4: County Housing development	2,935,000	18,000,000	20,935,000
Programme 5: Urban development	94,227,000	37,500,000	131,727,000
<b>Total</b>	<b>154,747,700</b>	<b>1,191,291,819</b>	<b>1,346,039,519</b>
			-
<b>PUBLIC SERVICE,ADMINISTRATION &amp; CITIZEN PARTICIPATION</b>			-
program 1.General Administration,support and planning	85,773,808	-	85,773,808
Program 2:Human Resource & Development	174,106,083	-	174,106,083
Programme 3 : County Administration	81,496,000	66,500,000	147,996,000
Program 4: Citizen Participation	18,262,576	-	18,262,576
<b>Total</b>	<b>359,638,468</b>	<b>66,500,000</b>	<b>426,138,468</b>



<b>FINANCE AND PLANNING</b>			-
Program 1: General Administration, Planning and Support Services	351,569,389	-	351,569,389
Programme 2: Public Finance Management	147,108,457	230,000,000	377,108,457
<b>Total</b>	<b>498,677,846</b>	<b>230,000,000</b>	<b>728,677,846</b>
<b>TRADE TOURISM AND WILDLIFE AND COOPERATIVE DEVELOPMENT</b>			-
Program 1. General administration, planning and support	31,102,561	-	31,102,561
Program 2: Promotion of trade and tourism	89,736,759	85,000,000	174,736,759
<b>Total</b>	<b>120,839,319</b>	<b>85,000,000</b>	<b>205,839,319</b>
			-
<b>LANDS AND PHYSICAL PLANNING</b>			-
Programme 1: General Administration, Planning and support services	6,101,860	-	6,101,860
Programme 2: Land Policy and Planning	24,045,255	89,800,000	113,845,255
<b>Total</b>	<b>30,147,115</b>	<b>89,800,000</b>	<b>119,947,115</b>
<b>COUNTY ASSEMBLY</b>			
Programme 1: General Administration, Planning and support services	273,915,845	200,000,000	473,915,846
Programme 2: Legislative Services	235,903,312		235,903,312
	<b>509,819,158</b>	<b>200,000,000</b>	<b>709,819,158</b>
<b>GRAND TOTAL</b>	<b>4,601,531,009</b>	<b>2,929,223,664</b>	<b>7,530,754,673</b>

## VOTE: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

### PART A: Vision

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

### PART B: Mission

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To Ensure citizen centric service delivery through public participation for social transformation

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

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The current financial year was an electoral year, therefore there was transition from one government to the other in the county. This impacted on the development programmes within the county. The current administration has been laying down the foundation for the implementation of the governors manifest as outlined in the five thematic areas namely: Investing in affordable and accessible health care; Investing in quality education; Urban Planning and development; Investing in innovative, modern and commercially oriented agriculture and good governance.

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

#### **Constraints and challenges**

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

- Inadequate Mobilization of funds; <sup>[1]</sup><sub>[SEP]</sub>
- Inadequate capacity on monitoring and evaluation; <sup>[1]</sup><sub>[SEP]</sub>
- Inadequate Human Resources and technical skills; <sup>[1]</sup><sub>[SEP]</sub>
- Delayed exchequer releases to fund core development and operational activities <sup>[1]</sup><sub>[SEP]</sub>
- Low levels of dissemination of Government information to the Public leading to service

delivery gaps.

**PART D: Programme Objectives**

	Programme	Objectives
1	General Administration, Planning and support services	Improved service delivery and working environment.
2	Performance Management	To provide leadership in governance and management of county affairs

**Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Programme 1: General Administration, Planning and support services</b>	384,891,826	423,381,009	465,719,109
<b>Programme 2: Performance Management</b>	122,463,833	134,710,216	148,181,238
Sub Programme 2.1: County leadership & coordination of CDAs	76,500,000	78,100,000	85,910,000
Sub Programme 2.2: County Government Advisory Service	39,841,464	49,875,610	54,863,171
Sub Programme 2.3: Information, Communication and Technology	6,122,369	6,734,606	7,408,066
<b>Total Expenditure of Vote</b>	<b>507,355,659</b>	<b>558,091,225</b>	<b>613,900,347</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>505,878,259</b>	<b>549,426,085</b>	<b>604,368,693</b>
Compensation to Employees	232,140,276	255,354,304	280,889,734
Use of Goods and Services	243,737,983	261,071,781	287,178,959
Other recurrent	30,000,000	33,000,000	36,300,000
<b>2. Capital Expenditure</b>	<b>1,477,400</b>	<b>8,665,140</b>	<b>9,531,654</b>
Acquisition of Non-Financial assets	1,477,400	8,665,140	9,531,654
Other developments	-	-	-
<b>Total Expenditure</b>	<b>507,355,659</b>	<b>558,091,225</b>	<b>613,900,347</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021

<b>Programme 1: General Administration and Public Service</b>			
<b>Current Expenditure</b>	<b>384,515,826</b>	<b>418,677,409</b>	<b>460,545,149</b>
Compensation to Employees	232,140,276	255,354,304	280,889,734
Use of goods and Services	152,375,550	163,323,105	179,655,416
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>376,000</b>	<b>4,703,600</b>	<b>5,173,960</b>
Acquisition of Non-Financial assets	376,000	4,703,600	5,173,960
Other Development	0	-	-
<b>Total expenditure P1.</b>	<b>384,891,826</b>	<b>423,381,009</b>	<b>465,719,109</b>
<b>Programme 2: Performance Management</b>			
<b>Sub Programme 2.1: County leadership &amp; coordination of CDAs</b>			
<b>Current Expenditure</b>	<b>76,500,000</b>	<b>78,100,000</b>	<b>85,910,000</b>
Compensation to Employees	0	0	0
Use of goods and Services	46,500,000	45,100,000	49,610,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	30,000,000	33,000,000.00	36,300,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	0	-	-
<b>Total expenditure SP2.1.</b>	<b>76,500,000</b>	<b>78,100,000</b>	<b>85,910,000</b>
<b>Sub Programme 2.2: County Government Advisory Service</b>			
<b>Current Expenditure</b>	<b>38,740,064</b>	<b>45,914,070</b>	<b>50,505,477</b>
Compensation to Employees	0	0	0
Use of goods and Services	38,740,064	45,914,070	50,505,477
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>1,101,400</b>	<b>3,961,540</b>	<b>4,357,694</b>
Acquisition of Non-Financial assets	1,101,400	3,961,540	4,357,694
Other Development	0	-	-
<b>Total expenditure SP2.2</b>	<b>39,841,464</b>	<b>49,875,610</b>	<b>54,863,171</b>
<b>Sub Programme 2.3: Information, Communication and Technology</b>			
<b>Current Expenditure</b>	<b>6,122,369</b>	<b>6,734,606</b>	<b>7,408,066</b>
Compensation to Employees	0	0	0
Use of goods and Services	6,122,369	6,734,606	7,408,066
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.3</b>	<b>6,122,369</b>	<b>6,734,606</b>	<b>7,408,066</b>
<b>Total expenditure P2</b>	<b>122,463,833</b>	<b>134,710,216</b>	<b>148,181,238</b>
<b>Total for the Vote</b>	<b>507,355,659</b>	<b>558,091,225</b>	<b>613,900,347</b>

PART H: Summary of the Programme outputs and performance indicators

Programme Name:						
Programme 1: General administration and support services.						
Objective: Improved service delivery and working environment.						
Sub programme	Key Outcomes/ output	Key performance indicators	Base Line	Planned targets	Achieve targets	
Peace campaign program county wide	Reduced conflicts	Number of peace campaigns conducted	Annually	Hold one peace campaign per month	Nil .	
Community policing programme county wide	Improved security	Policing programs conducted	Annually	Have community policing in each of the 45 locations.	Nil	
Programme 2: Performance Management						
Objective2: To provide leadership in governance and management of county affairs						
Supplement procurement of Modern communication equipment for Kenya police.	Improved security	Number of communication gadgets procured.	Annually	Modern communication equipment's purchased and supplied in the stations	Nil	
Purchase of enforcement officers' vehicles	Improved service delivery	Number of vehicle purchased	Once in CIDP II	3 enforcement officers' vehicle purchased.	Nil	

## VOTE 3170: SPECIAL PROGRAMMS

### PART A: Vision

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Enhance justice, peace and cohesion that promote community co- existence and cultural respect in the county that is resilient and vibrant to disasters

### PART B: Mission

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

### Departmental Mandates

The Department of Cohesion and Special Programmes is Mandated to:

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

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

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During the FY 2017/18, the department had faced a lot of challenges due to the escalating drought and therefore had to divert all its development expenditure for response to the drought emergencies. The department purchased relief food amounted to over kshs 160 million for distribution to vulnerable households across the county, while the cost of water trucking services amounted to over Ksh 350 million.

The following were the achievement of the department during the FY 2017/18

- 1) Distribution of relief food to over 490H/Hs everely affected by drought amounting to Kshs 170
- 2) Water trucking for both human and livestock use to the most affect parts of the county amounting to Kshs 350 Million <sup>[L]</sup><sub>[SEP]</sub>
- . 3) Response to floods in the year 2016/2017 amounting to Kshs 2Million <sup>[L]</sup><sub>[SEP]</sub>
- . 4) Construction of food store in the year 2016/2017 amounting to Kshs 66Milion <sup>[L]</sup><sub>[SEP]</sub>
- . 5) Purchase of Laptops for field officers 2016/2017 amounting to Kshs 1.5M <sup>[L]</sup><sub>[SEP]</sub>

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### Constraints and challenges

1. Delayed Budget Preparation <sup>[L]</sup><sub>[SEP]</sub>
2. Diversion of the Budget from the departments priorities <sup>[L]</sup><sub>[SEP]</sub>
3. Inadequate Funds <sup>[L]</sup><sub>[SEP]</sub>
4. Lack of departmental autonomy in decision making and execution of mandates <sup>[L]</sup><sub>[SEP]</sub>

### PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and Support Services	Enhance efficiency and effectiveness in service delivery
2	Disaster Risk Reduction and Resilience Building	To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change
3	Conflict Resolution and peace building	To prevent conflicts from turning violent and promote peaceful coexistence among all communities within the

		county
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Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>0 Programme 1: General Administration, Planning and support services</b>	55,042,917	60,547,209	66,601,930
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)	197,383,348	211,071,683	232,178,851
Sub programme 2.1 Drought contingency	187,383,348	200,071,683	220,078,851
Sub Programme 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	10,000,000	11,000,000	12,100,000
Program 3: Social protection and response to other disasters	23,006,849	26,077,534	28,685,287
Sub Programme 3.1 Food distribution and rations	16,124,800	14,987,280	16,486,008
Sub Programme 3.2 Capacity building to response to fire outbreaks and other disasters	3,992,049	7,691,254	8,460,379
Sub Programme 3.3 Resettlement of victims	2,890,000	3,399,000	3,738,900
<b>Total Expenditure of Vote</b>	<b>275,433,114</b>	<b>297,696,425</b>	<b>327,466,068</b>

Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>273,748,114</b>	<b>295,842,925</b>	<b>325,427,218</b>
Compensation to Employees	9,875,354	10,862,889	11,949,178
Use of Goods and Services	253,872,760	273,980,036	301,378,040
Other recurrent	10,000,000	11,000,000	12,100,000
<b>2. Capital Expenditure</b>	<b>1,685,000</b>	<b>1,853,500</b>	<b>2,038,850</b>
Acquisition of Non-Financial assets	1,685,000	1,853,500	2,038,850
Other developments	-	-	-
<b>Total Expenditure</b>	<b>275,433,114</b>	<b>297,696,425</b>	<b>327,466,068</b>

Part G: Summary of the Expenditure by Programme and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020

<b>Programme 1: General Administration and Public Service</b>			
<b>Current Expenditure</b>	<b>53,357,917</b>	<b>58,693,709</b>	<b>64,563,080</b>
Compensation to Employees	9,875,354	10,862,889	11,949,178
Use of goods and Services	43,482,563	47,830,819	52,613,901
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>1,685,000</b>	<b>1,853,500</b>	<b>2,038,850</b>
Acquisition of Non-Financial assets	1,685,000	1,853,500	2,038,850
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>55,042,917</b>	<b>60,547,209</b>	<b>66,601,930</b>
<b>Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)</b>			
<b>Sub programme 2.1 Drought contingency</b>			
<b>Current Expenditure</b>	<b>187,383,348</b>	<b>200,071,683</b>	<b>220,078,851</b>
Compensation to Employees	-	-	-
Use of goods and Services	187,383,348	200,071,683	220,078,851
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.1.</b>	<b>187,383,348</b>	<b>200,071,683</b>	<b>220,078,851</b>
<b>Program 3: Social protection and response to other disasters</b>			
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	10,000,000	11,000,000	12,100,000
<b>Total expenditure SP2.2</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
<b>Total Expenditure P2</b>	<b>197,383,348</b>	<b>211,071,683</b>	<b>232,178,851</b>
<b>Programme 3</b>			
<b>Sub Programme 3.1 Food distribution and rations</b>			
<b>Current Expenditure</b>	<b>16,124,800</b>	<b>14,987,280</b>	<b>16,486,008</b>
Compensation to Employees	-	-	-
Use of goods and Services	16,124,800	14,987,280	16,486,008
Current transfers to Government Agencies	-	-	-

Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.1</b>	<b>16,124,800</b>	<b>14,987,280</b>	<b>16,486,008</b>
<b>Hospitality Supplies and Servi</b>			
<b>Sub Programme3.2 Capacity building to response to fire outbreaks and other disasters</b>			
<b>Current Expenditure</b>	<b>3,992,049</b>	<b>7,691,254</b>	<b>8,460,379</b>
Compensation to Employees	-	-	-
Use of goods and Services	3,992,049	7,691,254	8,460,379
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.2</b>	<b>3,992,049</b>	<b>7,691,254</b>	<b>8,460,379</b>
<b>Sub Programme 3.3 Resettlement of victims</b>			
<b>Current Expenditure</b>	<b>2,890,000</b>	<b>3,399,000</b>	<b>3,738,900</b>
Compensation to Employees	-	-	-
Use of goods and Services	2,890,000	3,399,000	3,738,900
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.3</b>	<b>2,890,000</b>	<b>3,399,000</b>	<b>3,738,900</b>
<b>Total expenditure P3</b>	<b>23,006,849</b>	<b>26,077,534</b>	<b>28,685,287</b>
<b>Total for the Vote</b>	<b>275,433,114</b>	<b>297,696,425</b>	<b>327,466,068</b>

PART H: Summary of the Programme Outputs and Performance Indicators

Program Name		Programm:1General administration, planning and support services				
Objective		To provide efficiency in service delivery in implementation of county government programs and policies				
Outcome		Strong institutional capacity, enhanced efficiency and support services				
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Target		
				2018/ 19	2019/ 20	2020/21
P.1.Administration,pl anning and support services		Enhanced service delivery	Enhanced institutional capacity			
Program Name		Programme 2: Drought management (Preparedness, Response, Mitigation and Recovery				
Objective		To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change				
Outcome		Reduced vulnerability and enhanced capacities to climatic shocks				
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Target		
				2018/ 19	2019/ 20	2020/21

SP2.1 Drought contingency		NO and types of interventions made	No of projects implemented				
SP 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)		Purchase of assorted food and Non-food item	List of beneficiaries, procurement documents, distribution plan, and way bills. Payment vouchers				
SP 2.3 Purchase of animals and breeding stock		Purchase of animals and breeding stock	Specification s of breeds, procurement documents and lists of beneficiaries				
SP 2.4 Purchase of agricultural machinery and equipments		Capacity building	No. of forums/ meetings conducted/re ports	Nil	12 Target ed farms	Nil	Fund s not
SP 2.5 Construction of Non Residential buildings (Food		Construction of non-residential building (	Procurement plan documents, site	One store	Fencin g of the one	Nil	Fund s not avail ed

Store)		Food store	visits reports and completed building structure		store		
Program Name	Programme 3:Conflict resolution and Peace Building						
Objective	Promote peaceful coexistence among all communities in Tana River County						
Outcome	Sustainable peace and development						
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets			
				2018/ 19	2019/ 20	2020/21	
Barazas		Public awareness on social cohesion	Sustained peace	20N0 peace talks	50N0 peace talks	10N0 peace talks	30 more peace talks to be conducted
Program Name	Programme4:social protection and response to other disasters						
Objective	To save lives and restore livelihoods to most vulnerable community members						
Outcome	Reduced vulnerability and enhanced capacities to climatic shocks						
Sub programmes	Delive ry	Key outcomes/out	Key performance				

	Unit	puts	indicators	Targets		
				2018/ 19	2019/ 20	2020/21
SP 3.1 Food and rations for refugees		Relief food for IDPs	Amount of assorted food items distributed	0	0	1
SP 3.2 Response to fire outbreaks and other disasters (Cash Transfers)		Save victims	Restoration of livelihoods and assets	0	0	0
SP 3.3 Resettlement of victims		Provision of shelter and restore basic assets	List of assets and beneficiaries	0	0	0
Program Name	Programme 5: Coordination					
Objective	To coordinate programs and activities for efficiency					
Outcome	Enhanced Accountability and Productiveness					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
				_____ 2018/ 19	_____ 2019/ 20	_____ 2020/21

SP 5.1 Strengthening CSG (Trainings)		Enhanced capacities	NO of participants trained	25	30	Nil
SP 5.2 Purchase of Motor Vehicles		Improved transport for staff	Timely implementation of programmes, projects	1	4	1
SP 5.3 Purchase of Motor Cycles and Bicycles		Improved transport for staff	Timely implementation of programmes, projects	0	15	Nil



## VOTE 3168: EDUCATION AND VOCATIONAL TRAINING

### PART A: Vision

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

### PART B: Mission

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

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

1. To enhance accessibility of quality education and training <sup>{L}</sup><sub>{SEP}</sub>
2. To promote quality and standards of education and training <sup>{L}</sup><sub>{SEP}</sub>
3. To foster development of talents, sports and recreation activities <sup>{L}</sup><sub>{SEP}</sub>

### PART C: Performance Overview and Background for Programs

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During the financial year 2017/2018 the department planned to undertake several activities for the purpose of developing county economic programs. This sector consists of two sub-sectors;

#### **a) Early Years Education**

The Strategic priorities of this sub-sector are;

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

#### **b) Vocational Training**

The Strategic priorities of this sub-sector comprises but not limited to;

- 1) Develop, promote and strengthen Vocational training in the county

2) Develop a policy frameworks on: Vocational Education and Training; Governance and Management of VTCs; Capitation of tuition; human resource development and training, infrastructure refurbishment and development policy, tools and equipment policy

3) Automation of management systems in VTCs

4) Develop, Promote and nurture talents for youth

4) Enhance Entrepreneurship, life skills and mentorship trainings to improve employability of the VTCs graduates and youth.

**Constraint and challenges in budget implementation**

1. Delayed procurement processes <sup>[[L]]</sup><sub>SEP</sub>

2. Poor facilitation in monitoring and evaluation <sup>[[L]]</sup><sub>SEP</sub>

3. Insecurity and vandalization of facilities <sup>[[L]]</sup><sub>SEP</sub>

4. Inadequate resources to implement departmental activities <sup>[[L]]</sup><sub>SEP</sub>

5. Inadequate staff <sup>[[L]]</sup><sub>SEP</sub>

6. Poor supervision of programs and projects <sup>[[L]]</sup><sub>SEP</sub>

7. Poor institutional managements <sup>[[L]]</sup><sub>SEP</sub>

**PART D: Programme Objectives**

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

### Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Programme 1: General Administration, Planning and support services</b>	<b>274,204,000</b>	<b>347,824,400</b>	<b>382,606,840</b>
<b>Programme 2: Quality and Standard assurance in EYE center</b>	<b>164,387,647</b>	<b>179,231,412</b>	<b>197,154,553</b>
Sub Programme 2.1 : ECDE learning/teaching materials	10,187,647	9,061,412	9,967,553
Sub programme 2.2 ECDE furniture and equipment support	15,000,000	16,500,000	18,150,000
Sub Programme 2.3 ECDE food program	25,000,000	27,500,000	30,250,000
Sub programme 2.4 ECDE infrastructure	114,200,000	126,170,000	138,787,000
<b>Programme 3. Vocational training centers and Adult education</b>	<b>150,112,353</b>	<b>164,518,588</b>	<b>180,970,447</b>
Sub Programme 3.1 Youth Polytechnic Publicity Campaigns	11,222,353	10,474,588	11,522,047
Sub Programme 3.2 Annual graduation and rewards	6,300,000	7,480,000	8,228,000
Sub Programme 3.3 Provision of modern tools and equipment	8,400,000	9,790,000	10,769,000
Sub Programme 3.4 Subsidized Youth Polytechnic Tuition Fund (SYPT)	13,600,000	15,125,000	16,637,500
0	110,590,000	121,649,000	133,813,900
<b>Total Expenditure of Vote</b>	<b>588,704,000</b>	<b>691,574,400</b>	<b>760,731,840</b>

### Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>366,964,000</b>	<b>444,195,400</b>	<b>488,614,940</b>
Compensation to Employees	90,544,000	145,798,400	160,378,240
Use of Goods and Services	255,070,000	277,662,000	305,428,200
Other recurrent	21,350,000	20,735,000	22,808,500
<b>2. Capital Expenditure</b>	<b>221,740,000</b>	<b>241,989,000</b>	<b>266,187,900</b>
Acquisition of Non-Financial assets	1,750,000	-	-
Other developments	219,990,000	241,989,000	266,187,900
<b>Total Expenditure</b>	<b>588,704,000</b>	<b>686,184,400</b>	<b>754,802,840</b>

### Part G: Summary of the Expenditure by Programme and Economic Classification

Expenditure Classification	Estimates	Projected Estimates
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	2017/2018	2018/2019	2019/2020
<b>Programme 1: General Administration, Planning and support services</b>			
<b>Current Expenditure</b>	<b>274,204,000</b>	<b>347,824,400</b>	<b>382,606,840</b>
Compensation to Employees	90,544,000	145,798,400	160,378,240
Use of goods and Services	175,660,000	193,226,000	212,548,600
Current transfers to Government Agencies	-	-	-
Other Recurrent	8,000,000	8,800,000	9,680,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>274,204,000</b>	<b>347,824,400</b>	<b>382,606,840</b>
<b>Programme 2: Quality and Standard assurance in EYE center</b>			
<b>Sub Programme 2.1 : ECDE learning/teaching materials</b>			
<b>Current Expenditure</b>	<b>10,187,647</b>	<b>9,061,412</b>	<b>9,967,553</b>
Compensation to Employees	-	-	-
Use of goods and Services	10,187,647	9,061,412	9,967,553
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.1.</b>	<b>10,187,647</b>	<b>9,061,412</b>	<b>9,967,553</b>
<b>Sub programme 2.2 ECDE furniture and equipment support</b>			
<b>Current Expenditure</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
Compensation to Employees	-	-	-
Use of goods and Services	15,000,000	16,500,000	18,150,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
<b>Sub Programme 2.3 ECDE food program</b>			
<b>Current Expenditure</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
Compensation to Employees	-	-	-
Use of goods and Services	25,000,000	27,500,000	30,250,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.3</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
<b>Sub programme 2.4 ECDE infrastructure</b>			
<b>Current Expenditure</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>

Compensation to Employees	-	-	-
Use of goods and Services	3,300,000	3,630,000	3,993,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>110,900,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
Acquisition of Non-Financial assets	1,500,000	2,200,000	2,420,000
Other Development	109,400,000	-	-
<b>Total expenditure SP2.4</b>	<b>114,200,000</b>	<b>5,830,000</b>	<b>6,413,000</b>
<b>Total expenditure P2</b>	<b>164,387,647</b>	<b>58,891,412</b>	<b>64,780,553</b>
<b>Programme 3. Vocational training centers and Adult education</b>			
<b>Sub Programme 3.1 Youth Polytechnic Publicity Campaigns</b>			
<b>Current Expenditure</b>	<b>11,222,353</b>	<b>10,474,588</b>	<b>11,522,047</b>
Compensation to Employees	-	-	-
Use of goods and Services	11,222,353	10,474,588	11,522,047
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.1</b>	<b>11,222,353</b>	<b>10,474,588</b>	<b>11,522,047</b>
<b>#REF!</b>			
<b>Sub Programme 3.2 Annual graduation and rewards</b>			
<b>Current Expenditure</b>	<b>6,300,000</b>	<b>7,480,000</b>	<b>8,228,000</b>
Compensation to Employees	-	-	-
Use of goods and Services	6,300,000	7,480,000	8,228,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.2</b>	<b>6,300,000</b>	<b>7,480,000</b>	<b>8,228,000</b>
<b>Sub Programme 3.3 Provision of modern tools and equipment</b>			
<b>Current Expenditure</b>	<b>8,400,000</b>	<b>9,790,000</b>	<b>10,769,000</b>
Compensation to Employees	-	-	-
Use of goods and Services	8,400,000	9,790,000	10,769,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.3</b>	<b>8,400,000</b>	<b>9,790,000</b>	<b>10,769,000</b>
<b>Sub Programme 3.4 Subsidized Youth Polytechnic Tuition Fund (SYPT)</b>			
<b>Current Expenditure</b>	<b>13,350,000</b>	<b>11,935,000</b>	<b>13,128,500</b>
Compensation to Employees	-	-	-

Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	13,350,000	11,935,000	13,128,500
<b>Capital Expenditure</b>	<b>250,000</b>	<b>3,190,000</b>	<b>3,509,000</b>
Acquisition of Non-Financial assets	250,000	3,190,000	3,509,000
Other Development	-	-	-
<b>Total expenditure SP3.4</b>	<b>13,600,000</b>	<b>15,125,000</b>	<b>16,637,500</b>
<b>0</b>			
<b>Current Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>110,590,000</b>	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	110,590,000	-	-
<b>Total expenditure SP3.5</b>	<b>110,590,000</b>	-	-
<b>Total expenditure P3</b>	<b>150,112,353</b>	<b>42,869,588</b>	<b>47,156,547</b>
<b>Total for the Vote</b>	<b>588,704,000</b>	<b>449,585,400</b>	<b>494,543,940</b>

PART H: Summary of the Program Outputs and Performance Indicators

Program Name		Programme 1. General Administration, Planning and support Services				
Objective		To offer quality service				
Outcome		High quality high quality services				
Sub programme s	Delivery Unit	Key outcomes/outp uts	Key performa nce indicators	Target		
				2018/19	2019/2 0	2020/ 21
Administrati on and support services	• Capacit y building	• Capacity building	No of staff capacity built	24		
	• ECDE care taker in servicin g	• ECDE care taker in servicing	No of teacher in serviced	305		
	• Quality and standard s assurance	• Quality and standard s assurance	No of QAS reports	344		
	• Hiring ECDE staffs	• Hiring ECDE staffs	No of staff hired	346		

Program Name		Programme 2: Quality and Standard assurance in EYE center VTC & Adult education and Post EYE				
Objective		<ul style="list-style-type: none"> <li>. i) To improve quality of Early Childhood Education by providing safe learning environment and accessibility <sup>[[1]]</sup><sub>SEP</sub></li> <li>. ii) To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life <sup>[[1]]</sup><sub>SEP</sub></li> </ul>				
Outcome		High quality education				
Sub programme s	Delivery Unit	Key outcomes/outp uts	Key performa nce indicators	Target		
				2018/19	2019/2 0	2020/ 21
ECDE learning/teac hing materials		Purchased learning materials	Cost of books bought	4,800,000		
ECDE food program		Purchased food	Amount of food purchased	Sh65,000, 000		
ECDE infrastructure		Constructed classrooms	No classrooms constructe d	40		
		Constructed toilets	No of toilets	70		



			constructe d			
		Established fences	No of. fences constructe d	40		
ECDE furniture and equipment support		Purchased furniture	No of furniture bought	1,000	_____	
Program Name	Programme 3: VTC & Adult education					
Objective	<ul style="list-style-type: none"> <li>. i) To improve quality of Early Childhood Education by providing safe learning environment and accessibility <sup>[SEP]</sup></li> <li>. ii) To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life <sup>[SEP]</sup></li> </ul>					
Outcome	High quality education					
Sub programm es	Deliver y Unit	Key outcomes/output s	Key performance indicators	Target		
				2018/19	2019/2 0	2020/ 21
Youth Polytechnic Publicity Campaigns	_____	Increased enrollment	No of campaigns conducted	10		

Annual graduation and rewards		To improve institutional publicity	No of graduations conducted	2		
Provision of modern tools and equipment		Improved training facilities	Cost of tools equipment purchased	Ksh15,000,000		
Subsidized Youth Polytechnic		increased and retained trainees	Amount of SYPT disbursed	8,000,000		
Tuition Fund (SYPT)						
Renovation and construction of buildings		Improved learning environment	No of renovations done	1		

## **VOTE: CULTURE, GENDER , YOUTH, SPORTS AND SOCIAL SERVICES**

### **PART A: Vision**

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

### **PART B: Mission**

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

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

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During the FY 2016/2017/18, the department had faced a lot of challenges due to the escalating drought and therefore had to divert all its development expenditure for response to the drought emergencies. Purchased of relief food amounted to over kshs 160 million for distribution to vulnerable households across the county, while the cost of water trucking services amounted to over Ksh 350 million.. The drought scenario has far reaching effects due to failure of rains. Emergency response and appropriate interventions are necessary to save lives through implementation of strategies and programmes to reduce disaster risk and ending drought emergencies in the coming financial years 2018-2022.

#### **Constraints and challenges in budget implementation**

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

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

### **PART D: Programme Objectives**

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

#### Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Programme 1.General administration,support and planning</b>	<b>37,508,750</b>	<b>50,543,625</b>	<b>55,597,988</b>
<b>Programme 2: Culture and art development</b>	<b>8,531,000</b>	<b>2,784,100</b>	<b>3,062,510</b>
Sub programme 2.1 Culture Promotion and Development	6,710,000	781,000	859,100
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners	1,821,000	2,003,100	2,203,410
-	<b>3,260,000</b>	<b>3,102,000</b>	<b>3,412,200</b>
Sub programme 3.1 Baseline Survey for OVC	2,460,000	1,892,000	2,081,200
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection	350,000	495,000	544,500
Sub programme 3.3 Enhanced Child Participation	450,000	715,000	786,500
-	<b>11,655,856</b>	<b>10,786,442</b>	<b>11,865,086</b>
Sub programme 4.1 Women empowerment	815,000	951,500	1,046,650
Subprogramme 4.2 Gender and Leadership	3,840,856	4,334,942	4,768,436
SuB Programme 4.3 County social protection scheme	7,000,000	5,500,000	6,050,000
-	<b>115,347,094</b>	<b>126,716,803</b>	<b>139,388,484</b>
Sub programme 5.1 county Sports leagues	104,647,094	114,946,803	126,441,484
Sub programme 5.2 Sports equipment support	10,700,000	11,770,000	12,947,000
<b>Total Expenditure of Vote</b>	<b>176,302,700</b>	<b>193,932,970</b>	<b>213,326,267</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>74,416,700</b>	<b>81,429,370</b>	<b>89,572,307</b>
Compensation to Employees	20,438,200	31,282,020	34,410,222
Use of Goods and Services	53,978,500	50,147,350	55,162,085
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>101,886,000</b>	<b>112,503,600</b>	<b>123,753,960</b>
Acquisition of Non-Financial assets	9,386,000	10,753,600	11,828,960
Other developments	92,500,000	101,750,000	111,925,000
<b>Total Expenditure</b>	<b>176,302,700</b>	<b>193,932,970</b>	<b>213,326,267</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification**

<b>Expenditure Classification</b>	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Programme 1. General administration, support and planning</b>			
<b>Current Expenditure</b>	<b>29,408,750</b>	<b>41,303,625</b>	<b>45,433,988</b>
Compensation to Employees	20,438,200	31,282,020	34,410,222
Use of goods and Services	8,970,550	10,021,605	11,023,766
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>8,100,000</b>	<b>9,240,000</b>	<b>10,164,000</b>
Acquisition of Non-Financial assets	8,100,000	9,240,000	10,164,000
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>37,508,750</b>	<b>50,543,625</b>	<b>55,597,988</b>
<b>Programme 2: Culture and art development</b>			
<b>Sub programme 2.1 Culture Promotion and Development</b>			
<b>Current Expenditure</b>	<b>6,710,000</b>	<b>781,000</b>	<b>859,100</b>
Compensation to Employees	-	-	-
Use of goods and Services	6,710,000	781,000	859,100
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.1.</b>	<b>6,710,000</b>	<b>781,000</b>	<b>859,100</b>
<b>Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners</b>			
<b>Current Expenditure</b>	<b>545,000</b>	<b>599,500</b>	<b>659,450</b>
Compensation to Employees	-	-	-

Use of goods and Services	545,000	599,500	659,450
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>1,276,000</b>	<b>1,403,600</b>	<b>1,543,960</b>
Acquisition of Non-Financial assets	1,276,000	1,403,600	1,543,960
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>1,821,000</b>	<b>2,003,100</b>	<b>2,203,410</b>
<b>Total P2</b>	<b>8,531,000</b>	<b>2,784,100</b>	<b>3,062,510</b>
<b>Programme 3</b>			
<b>Sub programme 3.1 Baseline Survey for OVC</b>			
<b>Current Expenditure</b>	<b>2,450,000</b>	<b>1,782,000</b>	<b>1,960,200</b>
Compensation to Employees	-	-	-
Use of goods and Services	2,450,000	1,782,000	1,960,200
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>10,000</b>	<b>110,000</b>	<b>121,000</b>
Acquisition of Non-Financial assets	10,000	110,000	121,000
Other Development	-	-	-
<b>Total expenditure SP3.1</b>	<b>2,460,000</b>	<b>1,892,000</b>	<b>2,081,200</b>
<b>Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection</b>			
<b>Current Expenditure</b>	<b>350,000</b>	<b>495,000</b>	<b>544,500</b>
Compensation to Employees	-	-	-
Use of goods and Services	350,000	495,000	544,500
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.2</b>	<b>350,000</b>	<b>495,000</b>	<b>544,500</b>
<b>Sub programme 3.3 Enhanced Child Participation</b>			
<b>Current Expenditure</b>	<b>450,000</b>	<b>715,000</b>	<b>786,500</b>
Compensation to Employees	-	-	-
Use of goods and Services	450,000	715,000	786,500
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.3</b>	<b>450,000</b>	<b>715,000</b>	<b>786,500</b>
<b>Total P3</b>	<b>3,260,000</b>	<b>3,102,000</b>	<b>3,412,200</b>
<b>Programme 4</b>			
<b>Sub programme 4.1 Women empowerment</b>			
<b>Current Expenditure</b>	<b>815,000</b>	<b>951,500</b>	<b>1,046,650</b>
Compensation to Employees	-	-	-

Use of goods and Services	815,000	951,500	1,046,650
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP4.1</b>	<b>815,000</b>	<b>951,500</b>	<b>1,046,650</b>
<b>Subprogramme 4.2 Gender and Leadership</b>			
<b>Current Expenditure</b>	<b>3,840,856</b>	<b>4,334,942</b>	<b>4,768,436</b>
Compensation to Employees	-	-	-
Use of goods and Services	3,840,856	4,334,942	4,768,436
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP4.2</b>	<b>3,840,856</b>	<b>4,334,942</b>	<b>4,768,436</b>
<b>SuB Programme 4.3 County social protection scheme</b>			
<b>Current Expenditure</b>	<b>7,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
Compensation to Employees	-	-	-
Use of goods and Services	7,000,000	5,500,000	6,050,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP4.3</b>	<b>7,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Total P4</b>	<b>11,655,856</b>	<b>10,786,442</b>	<b>11,865,086</b>
<b>Programme 5</b>			
<b>Sub programme 5.1 county Sports leagues</b>			
<b>Current Expenditure</b>	<b>12,147,094</b>	<b>13,196,803</b>	<b>14,516,484</b>
Compensation to Employees	-	-	-
Use of goods and Services	12,147,094	13,196,803	14,516,484
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>92,500,000</b>	<b>101,750,000</b>	<b>111,925,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	92,500,000	101,750,000	111,925,000
<b>Total expenditure SP 5.1</b>	<b>104,647,094</b>	<b>114,946,803</b>	<b>126,441,484</b>
<b>Sub programme 5.2 Sports equipment support</b>			
<b>Current Expenditure</b>	<b>10,700,000</b>	<b>11,770,000</b>	<b>12,947,000</b>
Compensation to Employees	-	-	-
Use of goods and Services	10,700,000	11,770,000	12,947,000
Current transfers to Government Agencies	-	-	-

Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP5.2</b>	<b>10,700,000</b>	<b>11,770,000</b>	<b>12,947,000</b>
<b>Total P5</b>	<b>115,347,094</b>	<b>126,716,803</b>	<b>139,388,484</b>
<b>Total for the Vote</b>	<b>176,302,700</b>	<b>193,932,970</b>	<b>213,326,267</b>



PART H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/18

Program Name		Programme: General administration, support and planning				
Objective		To provide efficiency in service delivery in implementation of county government programs and policies To improve management systems, enhance effectiveness, efficiency and accountability in service delivery				
Outcome		Efficient service delivery system				
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Target		
				2018/19	2019/ 20	2020/ 21
SP 1.1 Administration Planning and Support Services		Strengthened institutional capacity	No.of institutions strengthened	1	2	3
Program Name		Programme 2: Culture and art development				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delive ry	Key outcomes/out	Key performance	Target		

	Unit	puts	indicators	2018/19	2019/ 20	2020/ 21
SP 2.1 Culture Promotion and Development		Structured and refined county cultural industry	- County cultural development policy/strategy - Responsive sub sector	1	1	1
SP 2.2 Empowerment/Cap acity building of cultural practitioners		Distinct county cultural brand developed	-Number of community cultural festivals and learning visits/exchange tours conducted	8	10	12
SP 2.3 Cultural Infrastructure Development -Cultural Centers/Talent Academies - Multipurpose Social Halls - Museums  - Libraries and Citizen documentation services		Preserved and developed county cultural heritage	Number of county cultural centers <sup>[L]</sup> <sub>[SEP]</sub> - Number of community cultural sites and historical monuments developed and preserved -museums constructed /established and operationalized - Libraries and Citizen documentation	1 1 1 1	1 1 1 1	1 1 1 1

			services,			
Program Name	Programme 3: Child Protection.					
Objective	To ensure efficient and effective Child Protection, care and support systems in the County					
Outcome	Children are protected from abuse, exploitation, neglect and violence					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
				2018/19	2019/ 20	2020/ 21
SP 3.1 Baseline Survey for OVC		Reliable planning for OVC in the County	Up to date, reliable OVC register	1	1	1
SP 3.2 Community Awareness creation on Child Rights and Child Protection		Protection of children by community members strengthened	Number of barazas/commu nity education forums on child protection and radio programs conducted	24	30	35
SP 3.5 Enhanced Child Participation		Enhanced child participation	No of children calendar events conducted/mar ked	5	6	7

Program Name	Programme4: Social development and Protection.					
Objective	To promote community development and empowerment					
Outcome	Sustainable Community Development Groups and Projects					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
				2018/19	2019/ 20	2020/ 21
SP4.1 Women empowerment		Socially and economically empowered women	Number of women group members trained and supported	100	120	125
SP 4.2 Gender and Leadership		Adherence to two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy - Increased participation of women in key leadership at all levels	1		
SP 4.3 Social protection for the		Healthy and Vibrant elderly persons	No. of elderly persons with access to improved health	833		

elderly						
Program Name	Programme 5: Sports Training and Competitions					
Objective	To identify and develop county sports champions					
Outcome	High number of sports champions					
Sub programmes	Delive ry Unit	Key outcomes/out puts	Key performance indicators	Targets		
County Sports leagues		Improved sports competitiveness	No of leagues conducted	6	10	10
Sports equipment support		Improved sports activities	Cost of sports equipment bought	10,000,0 00	10m	10m
Rehabilitation and Upgrading of stadium		Improved sports environment	No of stadiums upgraded	3	5	10

## VOTE : MEDICAL SERVICES PUBLIC HEALTH AND SANITATION

### PART A: Vision

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

### PART B: Mission

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

### PART C: Performance overview

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The constitution of Kenya 2010 mandated the county government to provide counties to provide research and medical care to its people. The department of medical services, public health and sanitation has programmed in to three programs.

During the financial year ended the health sector performance was affected by lack of inadequate staff and a need to have a morgue among other challenges. The count government have had a low number of healthcare provides owing to difficulties in attracting them.

#### **Constraint and challenges in budget implementation**

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

- Inadequate health personnel <sup>[1]</sup><sub>SEP</sub>
- Lack of morgue <sup>[1]</sup><sub>SEP</sub>
- Lack of referral facilities in the hospitals <sup>[1]</sup><sub>SEP</sub>
- Lack of medical specialist <sup>[1]</sup><sub>SEP</sub>
- High staff turnover <sup>[1]</sup><sub>SEP</sub>

### PART D: Programme Objectives <sup>[1]</sup><sub>SEP</sub>

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	Programme	Objectives
1	General Administration, Planning and support services	To strengthen leadership, management and administration of the health sector

2	Curative and Rehabilitative	To improve provision of quality specialized healthcare services
3	Preventive and Promotive	To increase access to quality promotive, preventive health care services

**Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Programme 1: General Administration, Planning and support services</b>	<b>909,353,001</b>	<b>986,538,301</b>	<b>1,085,192,131</b>
<b>Programme 2: Curative and Rehabilitative</b>	<b>245,959,305</b>	<b>274,405,235</b>	<b>301,845,759</b>
Sub - Programme 2.1: Medical Supplies	218,734,000	240,607,400	264,668,140
Sub - Programme 2.2: Medical Services	20,087,000	25,395,700	27,935,270
Sub-Programme 2.3: Ambulance services	7,138,305	8,402,136	9,242,349
<b>Programme 3: Preventive and Promotive</b>	<b>29,994,754</b>	<b>38,494,229</b>	<b>42,343,652</b>
Sub-Programme 3.1: Preventive and Promotive	22,609,954	30,370,949	33,408,044
Sub- Programme 3.2 :Licensing and control of undertaking	7,384,800	8,123,280	8,935,608
<b>Programme 4.Construction and rehabilitation of health facilities.</b>	<b>161,000,000</b>	<b>155,100,000</b>	<b>170,610,000</b>
<b>Total Expenditure of Vote</b>	<b>1,346,307,060</b>	<b>1,454,537,766</b>	<b>1,599,991,543</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1.Current Expenditure</b>	<b>1,170,231,839</b>	<b>1,284,010,023</b>	<b>1,412,411,025</b>
Compensation to Employees	718,304,461	790,134,907	869,148,398
Use of Goods and Services	451,927,378	493,875,116	543,262,627
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>176,075,221</b>	<b>170,527,743</b>	<b>187,580,517</b>
Acquisition of Non-Financial assets	15,075,221	15,427,743	16,970,517
Other developments	161,000,000	155,100,000	170,610,000
<b>Total Expenditure</b>	<b>1,346,307,060</b>	<b>1,454,537,766</b>	<b>1,599,991,543</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification**

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020

<b>Programme 1: General Administration, Planning and support services</b>			
<b>Current Expenditure</b>	<b>905,077,780</b>	<b>982,990,558</b>	<b>1,081,289,614</b>
Compensation to Employees	718,304,461	790,134,907	869,148,398
Use of goods and Services	186,773,319	192,855,651	212,141,216
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>4,275,221</b>	<b>3,547,743</b>	<b>3,902,517</b>
Acquisition of Non-Financial assets	4,275,221	3,547,743	3,902,517
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>909,353,001</b>	<b>986,538,301</b>	<b>1,085,192,131</b>
<b>Programme 2: Curative and Rehabilitative</b>			
<b>Sub - Programme 2.1: Medical Supplies</b>			
<b>Current Expenditure</b>	<b>215,934,000</b>	<b>237,527,400</b>	<b>261,280,140</b>
Compensation to Employees	-	-	-
Use of goods and Services	215,934,000	237,527,400	261,280,140
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
Acquisition of Non-Financial assets	2,800,000	3,080,000	3,388,000
Other Development	-	-	-
<b>Total expenditure SP2.1.</b>	<b>218,734,000</b>	<b>240,607,400</b>	<b>264,668,140</b>
<b>Sub - Programme 2.2: Medical Services</b>			
<b>Current Expenditure</b>	<b>20,087,000</b>	<b>25,395,700</b>	<b>27,935,270</b>
Compensation to Employees	-	-	-
Use of goods and Services	20,087,000	25,395,700	27,935,270
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>20,087,000</b>	<b>25,395,700</b>	<b>27,935,270</b>
<b>Sub-Programme 2.3: Ambulance services</b>			
<b>Current Expenditure</b>	<b>7,138,305</b>	<b>8,402,136</b>	<b>9,242,349</b>
Compensation to Employees	-	-	-
Use of goods and Services	7,138,305	8,402,136	9,242,349
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>7,138,305</b>	<b>8,402,136</b>	<b>9,242,349</b>
<b>Total Programme 2</b>	<b>245,959,305</b>	<b>274,405,235</b>	<b>301,845,759</b>
<b>Programme 3: Preventive and Promotive</b>			
<b>Sub-Programme 3.1: Preventive and Promotive</b>			



<b>Current Expenditure</b>	<b>14,609,954</b>	<b>21,570,949</b>	<b>23,728,044</b>
Compensation to Employees	-	-	-
Use of goods and Services	14,609,954	21,570,949	23,728,044
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
Acquisition of Non-Financial assets	8,000,000	8,800,000	9,680,000
Other Development	-	-	-
<b>Total expenditure SP3.1</b>	<b>22,609,954</b>	<b>30,370,949</b>	<b>33,408,044</b>
<b>Sub- Programme 3.2 :Licensing and control of undertaking</b>			
<b>Current Expenditure</b>	<b>7,384,800</b>	<b>8,123,280</b>	<b>8,935,608</b>
Compensation to Employees	-	-	-
Use of goods and Services	7,384,800	8,123,280	8,935,608
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP3.2</b>	<b>7,384,800</b>	<b>8,123,280</b>	<b>8,935,608</b>
<b>Total Programme 3</b>	<b>29,994,754</b>	<b>38,494,229</b>	<b>42,343,652</b>
<b>Programme 4.Construction and rehabilitation of health facilities.</b>			
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>161,000,000</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	161,000,000	-	-
<b>Total P 4</b>	<b>161,000,000</b>	<b>-</b>	<b>-</b>
<b>Total for the Vote</b>	<b>1,346,307,060</b>	<b>1,299,437,766</b>	<b>1,429,381,543</b>

# VOTE 3166: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY AGRICULTURE<sup>[L]</sup><sub>[SEP]</sub>

## PART A: Vision

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To ensure sustainable management of land in the county

## PART B: Mission

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

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

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A number of activities were implemented during the previous year key among them is the purchase of tractors, however many activities that had been targeted were not achieved because of lack of funds. Due to financing challenges the department often relied on cooperating with the development partners to implement some of its activities which includes;

### **Extension and training**

About 8952 farmers out of 15000 targeted were reached with extension messages on crop production. This represents about 50 per cent of the target. The main challenge was lack of adequate extension facilitation in terms of fuel or other. During the same period 500 liters of pest control pesticide was purchased out of a target of 4000 liters. The achievement of this activity was faced with lack of funds and the fact that the chemical was sourced from the National pest control office. Also, farm tools were purchased for all the 15 targeted schools, implying that this activity was one of the highly achieved.

### **Agricultural mechanization services (AMS)**

Two tractors were purchased during the period. The total number of tractors that had been targeted was four (4). Only 100 liters of diesel were purchased for ploughing against a target fuel target of 50, 000 liters.

### **ATC**

All the 30 beds/mattresses/desks/chairs that had been targeted for the ATC were purchased.

### **Capital projects**

Preparation of tendering documents for the rehabilitation of minor irrigation schemes was done.

What is remaining is the actual rehabilitation work.

**Non-capital projects**

Three lap tops were purchased out of the targeted 4.

Challenges and Constraints

1. Delay in disbursement of funds from county treasury <sup>{}L</sup><sub>{}SEP</sub>
2. Change of focus by the county on land Audit <sup>{}L</sup><sub>{}SEP</sub>
3. Challenges in the clear guidelines on various land Acts <sup>{}L</sup><sub>{}SEP</sub>
4. Lack of tools and vehicles <sup>{}L</sup><sub>{}SEP</sub>
5. Inadequate staff in the county <sup>{}L</sup><sub>{}SEP</sub>
6. Lack of LUP and approved DPs k <sup>{}L</sup><sub>{}SEP</sub>
7. In adequate knowledge by communities on land process <sup>{}L</sup><sub>{}SEP</sub>
8. Lack of political good will from political leaders <sup>{}L</sup><sub>{}SEP</sub>

**Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>	<b>69,049,923</b>	<b>80,332,915</b>	<b>88,366,206</b>
<b>Program 2: Agricultural Development</b>	<b>159,427,317</b>	<b>178,692,048</b>	<b>196,561,253</b>
Sub Programme 2:1 Crop Husbandry	93,273,619	104,250,980	114,676,079
Sub Programme 2.2: Plant Disease Control	2,669,468	3,948,415	4,343,256
Sub Programme 2.3: Agricultural Mechanization Services(AMS)	63,484,230	70,492,653	77,541,918
<b>Total Expenditure of Vote</b>	<b>228,477,239</b>	<b>259,024,963</b>	<b>284,927,460</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>88,983,878</b>	<b>99,510,266</b>	<b>109,461,292</b>
Compensation to Employees	36,330,088	44,363,097	48,799,407
Use of Goods and Services	52,653,790	55,147,169	60,661,886
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>139,493,361</b>	<b>159,514,697</b>	<b>175,466,167</b>
Acquisition of Non-Financial assets	32,269,094	41,568,004	45,724,804
Other developments	107,224,267	117,946,694	129,741,363
<b>Total Expenditure</b>	<b>228,477,239</b>	<b>259,024,963</b>	<b>284,927,460</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification**

<b>Expenditure Classification</b>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>59,855,467</b>	<b>65,269,014</b>	<b>71,795,915</b>
Compensation to Employees	36,330,088	44,363,097	48,799,407
Use of goods and Services	23,525,379	20,905,917	22,996,508
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>9,194,456</b>	<b>15,063,901</b>	<b>16,570,291</b>
Acquisition of Non-Financial assets	9,194,456	15,063,901	16,570,291
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>69,049,923</b>	<b>80,332,915</b>	<b>88,366,206</b>
<b>Program 2: Agricultural Development</b>			
<b>Sub Programme 2:1 Crop Husbandry</b>			
<b>Current Expenditure</b>	<b>14,594,158</b>	<b>17,703,574</b>	<b>19,473,931</b>
Compensation to Employees	-	-	-
Use of goods and Services	14,594,158	17,703,574	19,473,931
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>78,679,461</b>	<b>23,316,742</b>	<b>25,648,417</b>
Acquisition of Non-Financial assets	21,197,039	23,316,742	25,648,417
Other Development	57,482,422	-	-
<b>Total expenditure SP2.1.</b>	<b>93,273,619</b>	<b>41,020,316</b>	<b>45,122,348</b>
<b>Sub Programme 2.2: Plant Disease Control</b>			
<b>Current Expenditure</b>	<b>2,549,468</b>	<b>3,354,415</b>	<b>3,689,856</b>
Compensation to Employees	-	-	-
Use of goods and Services	2,549,468	3,354,415	3,689,856
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

<b>Capital Expenditure</b>	<b>120,000</b>	<b>594,000</b>	<b>653,400</b>
Acquisition of Non-Financial assets	120,000	594,000	653,400
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>2,669,468</b>	<b>3,948,415</b>	<b>4,343,256</b>
<b>Sub Programme 2.3: Agricultural Mechanization Services(AMS)</b>			
<b>Current Expenditure</b>	<b>11,984,785</b>	<b>13,183,264</b>	<b>14,501,590</b>
Compensation to Employees	-	-	-
Use of goods and Services	11,984,785	13,183,264	14,501,590
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>51,499,445</b>	<b>57,309,390</b>	<b>63,040,328</b>
Acquisition of Non-Financial assets	1,757,600	2,593,360	2,852,696
Other Development	49,741,845	54,716,030	60,187,632
<b>Total expenditure SP2.3</b>	<b>63,484,230</b>	<b>70,492,653</b>	<b>77,541,918</b>
<b>Sub Programme 2.4: KCSAP</b>			
<b>Current Expenditure</b>	<b>152,127,000</b>	-	-
Compensation to Employees	144,000	-	-
Use of goods and Services	70,381,955	-	-
Current transfers to Government Agencies	81,601,045	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>873,000</b>	-	-
Acquisition of Non-Financial assets	873,000	-	-
Other Development	-	-	-
<b>Total expenditure SP2.4</b>	<b>153,000,000</b>	-	-
<b>Sub Programme 2.5: ASDSP</b>			
<b>Current Expenditure</b>	<b>35,526,177</b>	-	-
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	35,526,177	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>44,000</b>	-	-
Acquisition of Non-Financial assets	44,000	-	-
Other Development	-	-	-
<b>Total expenditure SP2.5</b>	<b>35,526,177</b>	-	-
<b>Total Programme 2</b>	<b>347,953,494</b>	<b>115,461,384</b>	<b>127,007,522</b>
<b>Total for the Vote</b>	<b>417,003,416</b>	<b>195,794,299</b>	<b>215,373,729</b>

PART H: Summary of the Programme Outputs and Performance indicators for FY2018/19- 2020/21

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/output s	Key performanc e indicators	Target		
				2018/1 9	2019/2 0	2020/2 1
General administration, support and planning		Effective delivery of services	No. of programs implemented	15	20	25
Program Name		Programme 2: Agricultural Development				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery	Key outcomes/output s		Target		

	Unit		Key performance indicators	2018/19	2019/20	2020/21
SP 2.1 Crop Husbandry		Increased food security	No of farmers reached with technical messages	15000	20000	25000
SP 2.2 Plant Disease Control		Increased production	Litres of pesticides purchased	4000	4500	5000
			No of knapsack sprayers purchased	30	35	40
SP 2.3: Agricultural		Improved food security	No of tractors purchased	4	6	8
Mechanization Services(AMS)		Improve food security and incomes	Litres of production fuel purchased	50,000	60,000	70,000
			No of workshop tools procured	4	6	8

## LIVESTOCK PRODUCTION

### PART A: Vision

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

### PART B: Mission

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

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

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During the Financial Year 2017/2018 over review, the livestock production office accomplished the following;

1. Mobilization of community for Madogo livestock sale yard, preparation of market layout and design, bill of quantities was done [L] [SEP]
2. Tendering for construction of the infrastructure construction is on going [L] [SEP]
3. construction of Elrar market sale yard- through collaboration of the County government, [L] [SEP] ASDSP and KLMC [L] [SEP]
4. Introduction of livestock insurance policy to the county through collaboration of the [L] [SEP] national and county governments-2500hh to benefit [L] [SEP]

Fodder production has been up scaled to over 50 acres where 20 groups have been trained and directed to form an umbrella organization for fodder producers at Hola irrigation scheme to take the enterprise as a business making venture at the same time improve on livestock feed security and reduce conflict over meager resources shared between farmers and the livestock keepers along the scheme.

1. A strategic livestock feed reserve site has been demarcated / identified at the County Livestock Office to be constructed by FAO a major development partner in the Livestock Sector. [L] [SEP]
2. Capacity building on poultry and beekeeping has been done on 3000 farmers through normal extension packages and 500 upgrading cockerels were issued to the 1000 vulnerable beneficiaries by Caritas and Aphia plus who are our major partners in promoting Nutrition in the County. [L] [SEP]



3. Beef plat forms have been set up and are fully operational with management committees and have been registered legally to undertake their activities within the legal frame work and they have been trained on management aspects and group dynamics [SEP]
4. 14 Milk collection and cooling centers have be sited all over the county to assist in bulk milk before delivery to the processing plants [SEP]
5. Milk processing plant was done as plant due to none funding [SEP]
6. A strategic livestock feed reserve site has been demarcated / identified at the County Livestock Office to be constructed by FAO a major development partner in the Livestock Sector. [SEP]
7. A motor vehicle and 3 motor bikes have not been purchased [SEP]
8. A strategic livestock feed reserve site has been demarcated / identified at the County [SEP] Livestock Office to be constructed by FAO, a major development partner in the [SEP] Sector [SEP]
9. A livestock census planned for the year did not pick up due to non-funding [SEP]

### **Constraints and challenges**

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

- . a) Inadequate budgetary allocation; [SEP]
- . b) Inadequate transport facilities motor bikes motor and vehicles [SEP]
- . c) Inadequate Human Resources and technical skills; [SEP]
- . d) Delayed exchequer releases to fund core development and operational activities; [SEP]
- . e) lack of adequate ICT facilities [SEP]
- . f) Low levels of technology adoption [SEP]
- . g) Aging staff, more retirees than new recruitment [SEP]

- . h) Inadequate office space in the headquarters and the sub counties <sup>[L]</sup><sub>[SEP]</sub>

#### PART D: Programme Objectives

#### Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>	<b>18,417,884</b>	<b>22,789,672</b>	<b>25,068,640</b>
<b>Programme 2: Animal Husbandry, Livestock Resource Mangement and Development</b>	<b>60,042,108</b>	<b>67,916,318</b>	<b>74,707,950</b>
Sub Programme 2.1:Animal Husbandry	19,134,114	20,607,525	22,668,278
Sub Programme 2.2: County Abattoirs	19,711,756	21,594,931	23,754,424
0	2,709,315	4,300,247	4,730,271
Sub Program 2.4 Livestock Sale Yards	18,486,923	21,413,615	23,554,977
<b>Total Expenditure of Vote</b>	<b>78,459,992</b>	<b>90,705,991</b>	<b>99,776,590</b>

#### Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1.Current Expenditure</b>	<b>28,082,414</b>	<b>33,310,655</b>	<b>36,641,721</b>
Compensation to Employees	13,799,052	19,578,957	21,536,853
Use of Goods and Services	14,283,362	13,731,698	15,104,868
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>50,377,578</b>	<b>57,395,335</b>	<b>63,134,869</b>
Acquisition of Non-Financial assets	860,000	2,926,000	3,218,600
Other developments	49,517,578	54,469,335	59,916,269
<b>Total Expenditure</b>	<b>78,459,992</b>	<b>90,705,991</b>	<b>99,776,590</b>

Part G: Summary of the Expenditure by Programme and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>18,417,884</b>	<b>22,789,672</b>	<b>25,068,640</b>
Compensation to Employees	13,799,052	19,578,957	21,536,853
Use of goods and Services	4,618,832	3,210,715	3,531,787
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>18,417,884</b>	<b>22,789,672</b>	<b>25,068,640</b>
<b>Programme 2: Animal Husbandry, Livestock Resource Mangement and Development</b>			
<b>Sub Programme 2.1:Animal Husbandry</b>			
<b>Current Expenditure</b>	<b>3,964,114</b>	<b>3,810,525</b>	<b>4,191,578</b>
Compensation to Employees	-	-	-
Use of goods and Services	3,964,114	3,810,525	4,191,578
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>15,170,000</b>	<b>297,000</b>	<b>326,700</b>
Acquisition of Non-Financial assets	170,000	297,000	326,700
Other Development	15,000,000	-	-
<b>Total expenditure SP2.1.</b>	<b>19,134,114</b>	<b>4,107,525</b>	<b>4,518,278</b>
<b>Sub Programme 2.2: County Abattoirs</b>			
<b>Current Expenditure</b>	<b>1,884,178</b>	<b>1,764,596</b>	<b>1,941,055</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,884,178	1,764,596	1,941,055
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

<b>Capital Expenditure</b>	<b>17,827,578</b>	<b>19,830,335</b>	<b>21,813,369</b>
Acquisition of Non-Financial assets	310,000	561,000	617,100
Other Development	17,517,578	19,269,335	21,196,269
<b>Total expenditure SP2.2</b>	<b>19,711,756</b>	<b>21,594,931</b>	<b>23,754,424</b>
<b>0</b>			
<b>Current Expenditure</b>	<b>2,479,315</b>	<b>3,277,247</b>	<b>3,604,971</b>
Compensation to Employees	-	-	-
Use of goods and Services	2,479,315	3,277,247	3,604,971
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>230,000</b>	<b>1,023,000</b>	<b>1,125,300</b>
Acquisition of Non-Financial assets	230,000	1,023,000	1,125,300
Other Development	-	-	-
<b>Total expenditure SP2.3</b>	<b>2,709,315</b>	<b>4,300,247</b>	<b>4,730,271</b>
<b>Sub Program 2.4 Livestock Sale Yards</b>			
<b>Current Expenditure</b>	<b>1,336,923</b>	<b>1,668,615</b>	<b>1,835,477</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,336,923	1,668,615	1,835,477
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>17,150,000</b>	<b>19,745,000</b>	<b>21,719,500</b>
Acquisition of Non-Financial assets	150,000	1,045,000	1,149,500
Other Development	17,000,000	18,700,000	20,570,000
<b>Total expenditure SP2.4</b>	<b>18,486,923</b>	<b>21,413,615</b>	<b>23,554,977</b>
<b>Total Programme 2</b>	<b>60,042,108</b>	<b>51,416,318</b>	<b>56,557,950</b>
<b>Total for the Vote</b>	<b>78,459,992</b>	<b>74,205,991</b>	<b>81,626,590</b>

PART H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19-2020/21

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delive ry Unit	Key outcomes/outp uts	Key performance indicators	Target		
				2018/ 19	2019/ 20	2020/ 21
P.1.Administration,pl anning and support services		Provision of administration	Number of administration			
		services, staff salaries	services, staff salaries			
Program Name		Programme 2: Animal Husbandry, Livestock Resource Mangement and Development				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		A culturally vibrant, tolerant and cohesive society				

Sub programmes	Delive ry Unit	Key outcomes/outp uts	Key performance indicators	Target		
				2018/ 19	2019/ 20	2020/ 21
Livestock extension services		Field days Farm visits Farmer trainings Farm demonstrations Barazas shows	No.of Field days, Farm visits, Farmer trainings and Farm demonstrations Barazas shows			
Poultry improvement	_____	Cockerel Purchased for upgrading	No. of Cockerel Purchased for upgrading	1000		_____
Beekeeping Apiary establishment		Site preparation(Fencing off and erect stands for Hives) Kits(Nylon)	No. of Site prepared (Fencing off and erect stands for Hives) Kits(Nylon)			
		Purchase of Langstroth Hives	Number of Langstroth Hives Purchased	1000		
		Purchase of Beekeeping	Number of of Beekeeping Purchased	20		

		Purchase of Honey Extractors	Number of Honey Extractors Purchased	10		
Livestock improvement		Purchase of breeding bulls for upgrading	Number of breeding bulls for upgrading	30		
			Purchase			
construction of Livestock markets(kalkacha)		Construction of a livestock market	Number of a livestock market Constructed	1		
purchase of motor Vehicle and motor bikes	_____	Purchase m/v and m/bikes	Purchase 1 m/v and 3 m/bikes	4		_____
Construct a pit latrine		Construct a pit latrine at hqs office	Pit latrine at hqs office			

## VETERINARY DEVELOPMENT

### PART A: Vision

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

### PART B: Mission

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

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

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The implementation of the last ADP was far below average and funds for cost of the planned activities were not availed to the department during the implementation period. Most of the achievements for non-capital projects were sponsored by stakeholders like FAO, RPLRP, GOK and NDMA.

On capital projects, the only remarkable projects undertaken was building of cattle vaccination crushes where 6 crushes were built in different wards. The other projects were never tendered for and hence not even took off.

### PART D: Programme Objectives

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### Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

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Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>	<b>20,432,368</b>	<b>25,632,605</b>	<b>28,195,865</b>
<b>Programme 2: Veterinary Services</b>	<b>39,238,730</b>	<b>49,355,603</b>	<b>54,291,163</b>
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination	5,467,374	8,159,111	8,975,023
Sub Programme 2.2 Control Tsetse fly	13,353,188	14,908,507	16,399,357
S.p 2.3 Provide veterinary public health services	10,418,168	15,287,985	16,816,783
Sub Programme 2.4 Construction	10,000,000	11,000,000	12,100,000
<b>Total Expenditure of Vote</b>	<b>59,671,098</b>	<b>74,988,208</b>	<b>82,487,029</b>



## Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>41,586,500</b>	<b>52,697,150</b>	<b>57,966,865</b>
Compensation to Employees	13,659,530	17,995,483	19,795,031
Use of Goods and Services	27,926,970	34,701,667	38,171,834
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>18,084,598</b>	<b>22,291,058</b>	<b>24,520,164</b>
Acquisition of Non-Financial assets	8,084,598	11,291,058	12,420,164
Other developments	10,000,000	11,000,000	12,100,000
<b>Total Expenditure</b>	<b>59,671,098</b>	<b>74,988,208</b>	<b>82,487,029</b>

## Part G: Summary of the Expenditure by Programme and Economic Classification

<b>Expenditure Classification</b>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>20,432,368</b>	<b>25,632,605</b>	<b>28,195,865</b>
Compensation to Employees	13,659,530	17,995,483	19,795,031
Use of goods and Services	6,772,838	7,637,122	8,400,834
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>20,432,368</b>	<b>25,632,605</b>	<b>28,195,865</b>
<b>Programme 2: Veterinary Services</b>			
<b>Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination</b>			
<b>Current Expenditure</b>	<b>5,467,374</b>	<b>8,159,111</b>	<b>8,975,023</b>
Compensation to Employees	-	-	-
Use of goods and Services	5,467,374	8,159,111	8,975,023

Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.1.</b>	<b>5,467,374</b>	<b>8,159,111</b>	<b>8,975,023</b>
<b>Sub Programme 2.2 Control Tsetse fly</b>			
<b>Current Expenditure</b>	<b>13,353,188</b>	<b>14,908,507</b>	<b>16,399,357</b>
Compensation to Employees	-	-	-
Use of goods and Services	13,353,188	14,908,507	16,399,357
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>13,353,188</b>	<b>14,908,507</b>	<b>16,399,357</b>
<b>S.p 2.3 Provide veterinary public health services</b>			
<b>Current Expenditure</b>	<b>2,333,570</b>	<b>3,996,927</b>	<b>4,396,620</b>
Compensation to Employees	-	-	-
Use of goods and Services	2,333,570	3,996,927	4,396,620
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>8,084,598</b>	<b>11,291,058</b>	<b>12,420,164</b>
Acquisition of Non-Financial assets	8,084,598	11,291,058	12,420,164
Other Development	-	-	-
<b>Total expenditure SP2.3</b>	<b>10,418,168</b>	<b>15,287,985</b>	<b>16,816,783</b>
<b>Sub Programme 2.4 Construction</b>			
<b>Current Expenditure</b>	-	-	-

Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	10,000,000	11,000,000	12,100,000
<b>Total expenditure SP2.4</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
<b>Total Programme 2</b>	<b>39,238,730</b>	<b>38,355,603</b>	<b>42,191,163</b>
<b>Total for the Vote</b>	<b>59,671,098</b>	<b>63,988,208</b>	<b>70,387,029</b>

PART H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2020/21

Program Name		Programme:General administration, support and planning				
Objective		To provide efficiency in service delivery in implementation of county government programs and policies To improve management systems, enhance effectiveness, efficiency and accountability in service delivery				
Outcome		Efficient service delivery system				
Sub programme s	Deliver y Unit	Key outcomes/output s	Key performanc e indicators	Target		
				2018/19	2019/20	2020/21
Provision of veterinary drugs store		Cheaper and reliable veterinary drugs	% construction of clinic block	1	1	1
10 Cattle crushes to facilitate spraying and treatment		Reduce time used to vaccinate cattle	No. of crushes constructed	20	20	20
Complete the Garsen modern slaughter house in Garsen		More hygienic slaughter premises	% of construction work done	100%	100%	100%

Construction and equipping of tannery in Garsen		Employment for the youth	% of construction work done	100%	100%	100%
Construction and equipping of factory for Horn & hooves value addition (Garsen West)		Employment for the youth	% of construction work done	100 \	100 \	100 \
Construction of 3 cattle dips and connect cattle dips with water source ( Galole, Garsen and Bura )		Reduced incidences of tick/tsetse borne diseases	No. of dips constructed	3	3	3
Program Name		Programme 2: Veterinary Services				
Objective		To improve veterinary services in the county				
Outcome						
Sub programme s	Deliver y	Key outcomes/output s	Key performanc e	Target		

	Unit		indicators	2018/19	2019/20	2020/21
SP 2.1 Conduct		Early detection of diseases	No. of visits to markets	52	65	70
disease surveillance and carry out timely vaccinations			and stock routes			
SP 2.2 Control Tsetse fly		Reduce incidences of Trypanosomiasis	_____ No. of traps bought	_____ 500	750	1000
		To reduce disease outbreaks	No. of animals vaccinated	1,000,00 0	1,100,00 0	1,200,00 0
S.P 2.3 Provide veterinary public health services		Provide wholesome meat to public	No. of carcasses inspected	15,000	17,500	20,000
S.P 2.4 Construction		Drug store	_____ No. of Drug store	_____ 1	2	3
		Cottage factors	No. Factory	1	2	3

## FISHERIES

### PART A: Vision

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

### PART B: Mission

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

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

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The sub-sector had planned to undertake the following projects to improve the livelihoods of fisher folk in the entire county through construction and installation of ice plant and cold storage at Kipini so as to enhance value addition of fish, rehabilitation of fish ponds to improve food security and household incomes through fish farming. The other area for consideration was the refurbishment of Tarasaa offices for effective and efficient service delivery for the residents. For the sub-sector to deliver on the above mandate it was to spend a total of ksh. 31,495,827. The money was to be spent as follows; development ksh. 14,500,000 and for General office administration, planning and support services within the entire period. ksh. 16,995,827

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

#### **Challenges and Constrains On Budget Implementation**

1. Lack of disbursement of the voted funds <sup>[[</sup><sub>SEP]</sub>
2. lack of logistical support <sup>[[</sup><sub>SEP]</sub>
3. Negative community perception due to past project failure (un-sustainability) <sup>[[</sup><sub>SEP]</sub>

### PART D: Programme Objectives

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	Programme	Objectives
1	General Administration, Planning and	To provide a conducive working environment

	Support Services	
2	Fisheries	Improve food and nutritional security <sup>[SEP]</sup> Creation of employment and increase income and diversification of livelihoods

**Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>	<b>15,616,250</b>	<b>16,902,875</b>	<b>18,593,163</b>
<b>Programme 2: Fisheries</b>	<b>105,832,223</b>	<b>118,890,445</b>	<b>130,779,490</b>
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance	1,830,000	4,488,000	4,936,800
Sub programme 2.2 Construction of ice plant and cold storage	84,002,223	92,402,445	101,642,690
Sub Programme 2.3: Construction of Hatcheries	20,000,000	22,000,000	24,200,000
<b>Total Expenditure of Vote</b>	<b>121,448,473</b>	<b>135,793,320</b>	<b>149,372,652</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>20,798,473</b>	<b>22,603,320</b>	<b>24,863,652</b>
Compensation to Employees	10,966,250	13,162,875	14,479,163
Use of Goods and Services	9,832,223	9,440,445	10,384,490
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>100,650,000</b>	<b>113,190,000</b>	<b>124,509,000</b>
Acquisition of Non-Financial assets	650,000	3,190,000	3,509,000
Other developments	100,000,000	110,000,000	121,000,000
<b>Total Expenditure</b>	<b>121,448,473</b>	<b>135,793,320</b>	<b>149,372,652</b>



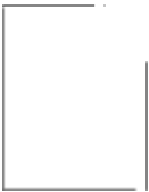
Part G: Summary of the Expenditure by Programme and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>15,616,250</b>	<b>16,902,875</b>	<b>18,593,163</b>
Compensation to Employees	10,966,250	13,162,875	14,479,163
Use of goods and Services	4,650,000	3,740,000	4,114,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>15,616,250</b>	<b>16,902,875</b>	<b>18,593,163</b>
<b>Programme 2: Fisheries</b>			
<b>Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance</b>			
<b>Current Expenditure</b>	<b>1,180,000</b>	<b>1,298,000</b>	<b>1,427,800</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,180,000	1,298,000	1,427,800
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>650,000</b>	<b>3,190,000</b>	<b>3,509,000</b>
Acquisition of Non-Financial assets	650,000	3,190,000	3,509,000
Other Development	-	-	-
<b>Total expenditure SP 2.1.</b>	<b>1,830,000</b>	<b>4,488,000</b>	<b>4,936,800</b>
<b>Sub programme 2.2 Construction of ice plant and cold storage</b>			
<b>Current Expenditure</b>	<b>4,002,223</b>	<b>4,402,445</b>	<b>4,842,690</b>
Compensation to Employees	-	-	-
Use of goods and Services	4,002,223	4,402,445	4,842,690
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

<b>Capital Expenditure</b>	<b>80,000,000</b>	<b>88,000,000</b>	<b>96,800,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	80,000,000	88,000,000	96,800,000
<b>Total expenditure SP2.2</b>	<b>84,002,223</b>	<b>92,402,445</b>	<b>101,642,690</b>
<b>Other recurrent</b>			
<b>Current Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	20,000,000	22,000,000	24,200,000
<b>Total expenditure SP2.2</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Total Programme 2</b>	<b>105,832,223</b>	<b>118,890,445</b>	<b>130,779,490</b>
<b>Total for the Vote</b>	<b>121,448,473</b>	<b>135,793,320</b>	<b>149,372,652</b>

PART H: Summary of Program Outputs and Performance Indicators

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
General administration, support and planning		Improved service delivery	As per service charter	80%	90%	95%
Program Name		Programme 2: Fisheries				
Objective		Improve food and nutritional security, creation of employment and increase income and diversification of livelihoods				
Outcome		Improved community livelihood				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21

S.P 2.1 Empowerment of women and youth on fish safety and quality assurance		Empowered women and youth groups engaged in fishing industry	No. of women and youth groups empowered	10	20	30
S.P 2.2 Construction of ice plant and cold storage		Improved fish preservation	1 ice plant and 1 cold store operational	 1	2	2

# VOTE 3169: WATER, IRRIGATION, ENVIRONMENT, AND NATURAL RESOURCES

## WATER AND IRRIGATION

### PART A: Vision

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

### PART B: Mission

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

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

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The department is mandated to provide high quality, affordable and accessible water it its resident. The department was allocated Kshs.472,103,746 During the financial year 2017/2018.During the Financial Year 2016/2017 over review, the Department of Water accomplished among other rehabilitation of water pans, procurement of storage tanks drilling of new boreholes across the county.

### Constraints and challenges

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

The challenges and constraints include:

- Lack of office vehicle for supervision <sup>{L}</sup><sub>{SEP}</sub>
- Poor facilitation of supervision activities <sup>{L}</sup><sub>{SEP}</sub>
- Delayed disbursement of finances <sup>{L}</sup><sub>{SEP}</sub>
- Lack of adequate staff <sup>{L}</sup><sub>{SEP}</sub>
- Non-Revenue water in the Company <sup>{L}</sup><sub>{SEP}</sub>

□□□Climate change <sup>[L]</sup><sub>[SEP]</sub>

□□□Lack of funding for major projects <sup>[L]</sup><sub>[SEP]</sub>

□□□A rapidly growing demand for water for multi-sectoral uses and diminution of natural <sup>[L]</sup><sub>[SEP]</sub> storage capacity and lack of development of artificial storage capacity to meet demand <sup>[L]</sup><sub>[SEP]</sub>

#### PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To strengthen leadership, management and administration of the water and irrigation services
2	Water management services	To provide effective management of water services that is efficient, <sup>[L]</sup> <sub>[SEP]</sub> affordable, reliable and sustainable
3	Irrigation	To increase utilization of land through irrigation and drainage.

#### Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Programme 1: General Administration, Policy and coordination</b>	<b>47,942,036</b>	<b>56,311,240</b>	<b>61,942,364</b>
<b>Programme 2: Water Services</b>	<b>193,910,000</b>	<b>210,001,000</b>	<b>231,001,100</b>
Sub Programme 2.1: Water Management services	189,570,000	205,227,000	225,749,700
Sub Programme 2.2 Sanitation	1,270,000	1,397,000	1,536,700
Sub Programme 2.3: Storm Water Management	3,070,000	3,377,000	3,714,700
<b>Programme3: Irrigation management services</b>	<b>120,620,000</b>	133,507,000	146,857,700
<b>Total Expenditure of Vote</b>	<b>362,472,036</b>	<b>399,819,240</b>	<b>439,801,164</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>61,822,036</b>	<b>69,104,240</b>	<b>76,014,664</b>
Compensation to Employees	24,037,236	30,840,960	33,925,056
Use of Goods and Services	37,784,800	38,263,280	42,089,608
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>300,650,000</b>	<b>330,715,000</b>	<b>363,786,500</b>
Acquisition of Non-Financial assets	8,250,000	9,075,000	9,982,500
Other developments	292,400,000	321,640,000	353,804,000
<b>Total Expenditure</b>	<b>362,472,036</b>	<b>399,819,240</b>	<b>439,801,164</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification**

<b>Expenditure Classification</b>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Programme 1: General Administration, Policy and coordination</b>			
<b>Current Expenditure</b>	<b>39,942,036</b>	<b>47,511,240</b>	<b>52,262,364</b>
Compensation to Employees	24,037,236	30,840,960	33,925,056
Use of goods and Services	15,904,800	16,670,280	18,337,308
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
Acquisition of Non-Financial assets	8,000,000	8,800,000	9,680,000
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>47,942,036</b>	<b>56,311,240</b>	<b>61,942,364</b>
<b>Programme 2: Water Services</b>			
<b>Sub Programme 2.1: Water Management services</b>			
<b>Current Expenditure</b>	<b>16,920,000</b>	<b>15,312,000</b>	<b>16,843,200</b>
Compensation to Employees	-	-	-

Use of goods and Services	16,920,000	15,312,000	16,843,200
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>172,650,000</b>	<b>275,000</b>	<b>302,500</b>
Acquisition of Non-Financial assets	250,000	275,000	302,500
Other Development	172,400,000	-	-
<b>Total expenditure SP 2.1.</b>	<b>189,570,000</b>	<b>15,587,000</b>	<b>17,145,700</b>
<b>Sub Programme 2.2 Sanitation</b>			
<b>Current Expenditure</b>	<b>1,270,000</b>	<b>1,397,000</b>	<b>1,536,700</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,270,000	1,397,000	1,536,700
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>1,270,000</b>	<b>1,397,000</b>	<b>1,536,700</b>
<b>Sub Programme 2.3: Storm Water Management</b>			
<b>Current Expenditure</b>	<b>3,070,000</b>	<b>3,377,000</b>	<b>3,714,700</b>
Compensation to Employees	-	-	-
Use of goods and Services	3,070,000	3,377,000	3,714,700
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.3</b>	<b>3,070,000</b>	<b>3,377,000</b>	<b>3,714,700</b>
<b>Total Programme 2</b>	<b>193,910,000</b>	<b>20,361,000</b>	<b>22,397,100</b>



<b>Programme3: Irrigation management services</b>			
<b>Current Expenditure</b>	<b>620,000</b>	<b>1,507,000</b>	<b>1,657,700</b>
Compensation to Employees	-	-	-
Use of goods and Services	620,000	1,507,000	1,657,700
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>120,000,000</b>	<b>132,000,000</b>	<b>145,200,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	120,000,000	132,000,000	145,200,000
<b>Total Progamme 3</b>	<b>120,620,000</b>	<b>133,507,000</b>	<b>146,857,700</b>
<b>Total for the Vote</b>	<b>362,472,036</b>	<b>210,179,240</b>	<b>231,197,164</b>

PART H Summary of the Programme Outputs and Performance Indicators for FY 2018/19 –2021/22

Program Name		Programme: General administration, support and planning				
Objective		To strengthen leadership, management and administration of the water and irrigation services				
Outcome		Increased access to clean and safe water				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration,planning and support services	improved service delivery	Water disputes resolution	Percentage of water disputes	100%	100%	100%
		Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1
		Financial services	No. of days taken to release funds to	1 21	1 21	1 12

			programme s Sector reports and Budget No. of weeks taken to procure supplies and service.			
Program Name		Programme 2: Water management services				
Objective		To provide effective management of water services that is efficient, <sup>[1]</sup> affordable, reliable and sustainable				
Outcome		Increased access to clean and safe water				
Sub programmes	Deliver y Unit	Key outcomes/outp uts	Key performan ce indicators	Target		
				2018/1 9	2019/2 0	2020/2 1
Provision of water services		Safe and clean water	No. of M&E report on drinking water quality surveillanc e programme	4	4	4

Sanitation		Safe and Clean environment	No. of M&E report on sanitation programme	4	4	4
Program Name	Programme 3:Child Protection.					
Objective	To increase utilization of land through irrigation and drainage.					
Outcome	Increased agricultural production					
Sub programmes	Deliver y Unit	Key outcomes/outp uts	Key performan ce indicators	Targets		
				2018/1 9	2019/2 0	2020/2 1
Irrigation		Irrigation support services	percentage of coordinatio n completion of the targeted acres	100%	100%	100%

## ENVIRONMENT AND NATURAL RESOURCES

### PART A: Vision

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

### PART B: Mission

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

### PART C: Performance Overview and Background for Programs

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

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

#### **Constraint and challenges in budget implementation**

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

1. Inadequate financial facilitation <sup>[ ]</sup><sub>[SEP]</sub>
2. Lack of departmental vehicle for transport <sup>[ ]</sup><sub>[SEP]</sub>
3. Lack of reliable machinery for service delivery i.e garbage collection trucks <sup>[ ]</sup><sub>[SEP]</sub>
4. Inadequate capacity on monitoring and evaluation <sup>[ ]</sup><sub>[SEP]</sub>
5. Inadequate Human Resources and technical skills <sup>[ ]</sup><sub>[SEP]</sub>

PART D: Program Objectives

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

Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Programme 1. General administration, planning support	18,298,644	21,393,508	23,532,859
<b>Programme 2: Environment Management</b>	<b>41,591,356</b>	<b>47,015,492</b>	<b>51,717,041</b>
Sub Programme 2.1: Environmental Protection	38,550,000	43,813,000	48,194,300
Sub Programme 2.2: Noise Pollution Management	1,110,000	2,057,000	2,262,700
Sub Programme 2.3 Control of Air Pollution	1,931,356	1,145,492	1,260,041
	-	-	-
<b>Total Expenditure of Vote</b>	<b>59,890,000</b>	<b>68,409,000</b>	<b>75,249,900</b>

Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>35,775,000</b>	<b>41,321,500</b>	<b>45,453,650</b>
Compensation to Employees	13,438,644	16,982,508	18,680,759
Use of Goods and Services	22,336,356	24,338,992	26,772,891
Other recurrent	-	-	-

<b>2. Capital Expenditure</b>	<b>24,115,000</b>	<b>27,087,500</b>	<b>29,796,250</b>
Acquisition of Non-Financial assets	115,000	687,500	756,250
Other developments	24,000,000	26,400,000	29,040,000
<b>Total Expenditure</b>	<b>59,890,000</b>	<b>68,409,000</b>	<b>75,249,900</b>

### Part G: Summary of the Expenditure by Programme and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Programme 1.General administration,planning support</b>			
<b>Current Expenditure</b>	<b>18,298,644</b>	<b>21,393,508</b>	<b>23,532,859</b>
Compensation to Employees	13,438,644	16,982,508	18,680,759
Use of goods and Services	4,860,000	4,411,000	4,852,100
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>18,298,644</b>	<b>21,393,508</b>	<b>23,532,859</b>
<b>Programme 2: Environment Management</b>			
<b>Sub Programme 2.1: Environmental Protection</b>			
<b>Current Expenditure</b>	<b>14,460,000</b>	<b>16,896,000</b>	<b>18,585,600</b>
Compensation to Employees	-	-	-
Use of goods and Services	14,460,000	16,896,000	18,585,600
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>24,090,000</b>	<b>26,917,000</b>	<b>29,608,700</b>
Acquisition of Non-Financial assets	90,000	517,000	568,700
Other Development	24,000,000	26,400,000	29,040,000
<b>Total expenditure SP 2.1.</b>	<b>38,550,000</b>	<b>43,813,000</b>	<b>48,194,300</b>

<b>Sub Programme 2.2: Noise Pollution Management</b>			
<b>Current Expenditure</b>	<b>1,090,000</b>	<b>1,969,000</b>	<b>2,165,900</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,090,000	1,969,000	2,165,900
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>20,000</b>	<b>88,000</b>	<b>96,800</b>
Acquisition of Non-Financial assets	20,000	88,000	96,800
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>1,110,000</b>	<b>2,057,000</b>	<b>2,262,700</b>
<b>Sub Programme 2.3 Control of Air Pollution</b>			
<b>Current Expenditure</b>	<b>1,926,356</b>	<b>1,062,992</b>	<b>1,169,291</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,926,356	1,062,992	1,169,291
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>5,000</b>	<b>82,500</b>	<b>90,750</b>
Acquisition of Non-Financial assets	5,000	82,500	90,750
Other Development	-	-	-
<b>Total expenditure SP2.3</b>	<b>1,931,356</b>	<b>1,145,492</b>	<b>1,260,041</b>
<b>Total Programme 2</b>	<b>41,591,356</b>	<b>47,015,492</b>	<b>51,717,041</b>
<b>Total for the Vote</b>	<b>59,890,000</b>	<b>68,409,000</b>	<b>75,249,900</b>



PART H: Summary of the Program Outputs and Performance Indicators

Program Name		Programme: General Administration, Planning and support services				
Objective		To provide policy and legal framework for efficient and effective management of the environment and natural resources.				
Outcome		Increased service delivery				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
P.1.Administration,planning and support services	improved service delivery	Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1
		Financial services	No. of days taken to release funds to programmes Sector reports and Budget No. of weeks taken	1 21	1 21	1 21

			to procure supplies and service.			
Program Name		Programme 2: Environment Management				
Objective		To sustainably manage and conserve environment and natural resources.				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Environmental Protection		Policy documents developed and implemented.	No of policies developed	1	1	1
Forest Management		Policy documents developed and implemented.	No of meetings held	8	8	8
Environmental Resources Inventory and Mapping		policies developed	No of policies developed	1	1	1

# VOTE 3171: ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT

## PART A: Vision

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

## PART B: Mission

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

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

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During the Financial Year 2018/2019 the department of roads and public works has been allocated Kshs 637million to carry out its mandate. This represent a slight increase compared with the Kshs 631 million allocations in the financial year 2018/17. The department maintained and rehabilitated roads across the county.

### Challenges and Constraints

1. Delay in disbursement and diversion of department funds of by the county treasury [SEP]
2. Lack of tools, machinery and vehicles [SEP]
3. Lack of political good will from political leaders [SEP]
4. Natural calamities including floods [SEP]

## PART D: Programme Objectives

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	Programme	Objectives
1	General Administration, Planning and Support Services	To provide a conducive working environment
2	County Roads Development	To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility

		for economic development
3	Public works and services	To design, develop, maintain and rehabilitate safe and cost effective public buildings and other works.
4	County Housing development	To provide adequate and affordable low cost housing units
5	Urban development	To achieve orderly coordinated efficient and environmentally sound land uses and development in both urban and rural areas

#### Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>Program 1: General Administration and Support Services</b>	<b>49,555,687</b>	<b>56,161,256</b>	<b>61,777,381</b>
<b>Programme 2: County Roads Development</b>	<b>844,311,819</b>	<b>818,380,001</b>	<b>900,218,001</b>
Sub program 2.1: Routine maintenance	301,733,928	330,807,321	363,888,053
Sub program 2.2: Opening of new roads	99,330,000	913,000	1,004,300
Sub program 2.3: Grading and murruming of County roads	442,417,891	486,659,680	535,325,648
Sub program 2.4: Tarmacking of County roads	830,000	913,000	1,004,300
Sub program 2.5: Gravelling	-	-	-
<b>Programme 3: Public works and services</b>	<b>23,210,013</b>	<b>25,531,014</b>	<b>28,084,116</b>
sub program 3.1: County Headquarters	1,050,000	1,155,000	1,270,500
sub program 3.2: Governor's Residence	22,160,013	24,376,014	26,813,616
<b>Programme 4: County Housing development</b>	<b>297,235,000</b>	<b>23,028,500</b>	<b>25,331,350</b>
sub program 4.1: Construction of county houses	277,415,000	1,226,500	1,349,150
sub program 4.2: Maintenance of county houses	19,820,000	21,802,000	23,982,200
<b>Programme 5: Urban development</b>	<b>131,727,000</b>	<b>99,579,700</b>	<b>109,537,670</b>

sub program 5.1:Hola municipality	131,727,000	99,579,700	109,537,670
<b>Total Expenditure of Vote</b>	<b>1,346,039,519</b>	<b>1,022,680,471</b>	<b>1,124,948,518</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>146,497,700</b>	<b>114,617,470</b>	<b>126,079,217</b>
Compensation to Employees	19,345,687	21,280,256	23,408,281
Use of Goods and Services	127,152,013	93,337,214	102,670,936
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>1,199,541,819</b>	<b>908,976,001</b>	<b>999,873,601</b>
Acquisition of Non-Financial assets	8,250,000	10,285,000	11,313,500
Other developments	1,191,291,819	898,691,001	988,560,101
<b>Total Expenditure</b>	<b>1,346,039,519</b>	<b>1,023,593,471</b>	<b>1,125,952,818</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification**

<b>Expenditure Classification</b>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Program 1: General Administration and Support Services</b>			
<b>Current Expenditure</b>	<b>41,305,687</b>	<b>45,876,256</b>	<b>50,463,881</b>
Compensation to Employees	19,345,687	21,280,256	23,408,281
Use of goods and Services	21,960,000	24,596,000	27,055,600
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>8,250,000</b>	<b>10,285,000</b>	<b>11,313,500</b>
Acquisition of Non-Financial assets	8,250,000	10,285,000	11,313,500
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>49,555,687</b>	<b>56,161,256</b>	<b>61,777,381</b>
<b>Programme 2.County Roads Development</b>			

<b>Sub program 2.1:Routine maintenance</b>			
<b>Current Expenditure</b>	<b>1,830,000</b>	<b>913,000</b>	<b>1,004,300</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,830,000	913,000	1,004,300
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>299,903,928</b>	<b>329,894,321</b>	<b>362,883,753</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	299,903,928	329,894,321	362,883,753
<b>Total expenditure SP2.1.</b>	<b>301,733,928</b>	<b>330,807,321</b>	<b>363,888,053</b>
<b>Sub program 2.2:Opening of new roads</b>			
<b>Current Expenditure</b>	<b>1,330,000</b>	<b>913,000</b>	<b>1,004,300</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,330,000	913,000	1,004,300
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>98,000,000</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	98,000,000	-	-
<b>Total expenditure SP2.2</b>	<b>99,330,000</b>	<b>913,000</b>	<b>1,004,300</b>
<b>Sub program 2.3:Grading and murruming of County roads</b>			
<b>Current Expenditure</b>	<b>830,000</b>	<b>913,000</b>	<b>1,004,300</b>
Compensation to Employees	-	-	-
Use of goods and Services	830,000	913,000	1,004,300
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>441,587,891</b>	<b>485,746,680</b>	<b>534,321,348</b>
Acquisition of Non-Financial assets	-	-	-

Other Development	441,587,891	485,746,680	534,321,348
<b>Total expenditure SP2.3</b>	<b>442,417,891</b>	<b>486,659,680</b>	<b>535,325,648</b>
<b>Sub program 2.4:Tarmacking of County roads</b>			
<b>Current Expenditure</b>	<b>830,000</b>	<b>913,000</b>	<b>1,004,300</b>
Compensation to Employees	-	-	-
Use of goods and Services	830,000	913,000	1,004,300
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.4</b>	<b>830,000</b>	<b>913,000</b>	<b>1,004,300</b>
<b>Sub program 2.5:Gravelling</b>			
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme 2</b>	<b>844,311,819</b>	<b>819,293,001</b>	<b>901,222,301</b>
<b>Programme 3: Public works and services</b>			
<b>sub program 3.1:County Headquarters</b>			
<b>Current Expenditure</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,050,000	1,155,000	1,270,500

Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total Programme 3.1</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
<b>sub program 3.2:Governor's Residence</b>			
<b>Current Expenditure</b>	<b>2,160,013</b>	<b>2,376,014</b>	<b>2,613,616</b>
Compensation to Employees	-	-	-
Use of goods and Services	2,160,013	2,376,014	2,613,616
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	20,000,000	22,000,000	24,200,000
<b>Total sub Programme 3.2</b>	<b>22,160,013</b>	<b>24,376,014</b>	<b>26,813,616</b>
<b>Total P3</b>	<b>23,210,013</b>	<b>1,155,000</b>	<b>1,270,500</b>
<b>Programme 4: County Housing development</b>			
<b>sub program 4.1:Construction of county houses</b>			
<b>Current Expenditure</b>	<b>1,115,000</b>	<b>1,226,500</b>	<b>1,349,150</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,115,000	1,226,500	1,349,150
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>276,300,000</b>	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	276,300,000	-	-



		-	
<b>Total expenditure SP4.1</b>	<b>277,415,000</b>	<b>1,226,500</b>	<b>1,349,150</b>
<b>sub program 4.2:Maintenance of county houses</b>			
<b>Current Expenditure</b>	<b>1,820,000</b>	<b>2,002,000</b>	<b>2,202,200</b>
Compensation to Employees	-	-	-
Use of goods and Services	1,820,000	2,002,000	2,202,200
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,780,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	18,000,000	19,800,000	21,780,000
<b>Total expenditure SP4.2</b>	<b>19,820,000</b>	<b>21,802,000</b>	<b>23,982,200</b>
<b>Total expenditure P4</b>	<b>297,235,000</b>	<b>23,028,500</b>	<b>25,331,350</b>
<b>Programme 5: Urban development</b>			
<b>sub program 5.1:Hola municipality</b>			
<b>Current Expenditure</b>	<b>94,227,000</b>	<b>58,329,700</b>	<b>64,162,670</b>
Compensation to Employees	-	-	-
Use of goods and Services	94,227,000	58,329,700	64,162,670
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>37,500,000</b>	<b>41,250,000</b>	<b>45,375,000</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	37,500,000	41,250,000	45,375,000
<b>Total expenditure P5.</b>	<b>131,727,000</b>	<b>99,579,700</b>	<b>109,537,670</b>
<b>Total Expenditure for the Vote</b>	<b>1,346,039,519</b>	<b>999,217,457</b>	<b>1,099,139,202</b>

PART H: Summary of the Program Outputs and Performance Indicators

Program Name		Programme: General Administration, Planning and support services				
Objective		To provide policy and legal framework for efficient and effective management of the environment and natural resources.				
Outcome		Increased service delivery				
Sub programmes	Deliver y Unit	Key outcomes/outp uts	Key performan ce indicators	Target		
				2018/1 9	2019/2 0	2020/2 1
P.1.Administration,plan ning and support services	improv ed service delivery	Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1
		Financial services	No. of days taken to release funds to programme s Sector reports and Budget No. of weeks taken	1 21	1 21	1 21

			to procure supplies and service.			
Program Name		Programme 2: Environment Management				
Objective		To sustainably manage and conserve environment and natural resources.				
Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2018/19	2019/20	2020/21
Environmental Protection		Policy documents developed and implemented.	No of policies developed	1	1	1
Forest Management		Policy documents developed and implemented.	No of meetings held	8	8	8
Environmental Resources Inventory and Mapping		policies developed	No of policies developed	1	1	1

## VOTE 3164: PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

### PART A: Vision:

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To be an exemplary constitutional body in the provision of fit for purpose County Public Service

### PART B: Mission

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To enhance excellence in the county public service delivery by providing the required human resource in the most effective manner

### PART C: Performance Overview

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#### Constraints and challenges in budget implementation

- Procurement delays <sup>[L]</sup><sub>[SEP]</sub>
- Inadequate funding of programmes <sup>[L]</sup><sub>[SEP]</sub>
- Procurement delays <sup>[L]</sup><sub>[SEP]</sub>
- Piecemeal funding <sup>[L]</sup><sub>[SEP]</sub>
- Centralized financial management <sup>[L]</sup><sub>[SEP]</sub>

### PART D: Programme Objectives

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

	nary control of the county public service	productive organization
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**Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021**

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
program 1.General Administration, support and planning	85,773,808	103,371,189	113,708,308
<b>Program 2: Human Resource &amp; Development</b>	<b>174,106,083</b>	<b>182,716,691</b>	<b>200,988,360</b>
sub program 2.1: Performance management system	12,806,083	16,286,691	17,915,360
sub program 2.2: Human resource development	161,300,000	166,430,000	183,073,000
<b>Programme 3 : County Administration</b>	<b>147,996,000</b>	<b>151,025,600</b>	<b>166,128,160</b>
<b>Program 4: Citizen Participation</b>	<b>18,262,576</b>	<b>14,038,834</b>	<b>15,442,717</b>
<b>Total Expenditure of Vote</b>	<b>426,138,468</b>	<b>451,152,314</b>	<b>496,267,546</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>1. Current Expenditure</b>	<b>344,899,468</b>	<b>368,059,414</b>	<b>404,865,356</b>
Compensation to Employees	74,496,088	81,945,697	90,140,267
Use of Goods and Services	270,403,379	286,113,717	314,725,089
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>81,239,000</b>	<b>83,092,900</b>	<b>91,402,190</b>
Acquisition of Non-Financial assets	14,739,000	9,942,900	10,937,190
Other developments	66,500,000	73,150,000	80,465,000
<b>Total Expenditure</b>	<b>426,138,468</b>	<b>451,152,314</b>	<b>496,267,546</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification**

Expenditure Classification	Estimates	Projected Estimates
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	2018/2019	2019/2020	2020/2021
<b>program 1.General Administration,support and planning</b>			
<b>Current Expenditure</b>	<b>85,723,808</b>	<b>103,151,189</b>	<b>113,466,308</b>
Compensation to Employees	74,496,088	81,945,697	90,140,267
Use of goods and Services	11,227,720	21,205,492	23,326,041
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>50,000</b>	<b>220,000</b>	<b>242,000</b>
Acquisition of Non-Financial assets	50,000	220,000	242,000
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>85,773,808</b>	<b>103,371,189</b>	<b>113,708,308</b>
<b>Program 2:Human Resource &amp; Development</b>			
<b>sub program 2.1:Performance management system</b>			
<b>Current Expenditure</b>	<b>12,806,083</b>	<b>16,286,691</b>	<b>17,915,360</b>
Compensation to Employees	-	-	-
Use of goods and Services	12,806,083	16,286,691	17,915,360
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP 2.1.</b>	<b>12,806,083</b>	<b>16,286,691</b>	<b>17,915,360</b>
<b>sub program 2.2:Human resource development</b>			
<b>Current Expenditure</b>	<b>161,300,000</b>	<b>166,430,000</b>	<b>183,073,000</b>
Compensation to Employees	-	-	-
Use of goods and Services	161,300,000	166,430,000	183,073,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-

	-	-	
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>161,300,000</b>	<b>166,430,000</b>	<b>183,073,000</b>
<b>Total Programme 2</b>	<b>174,106,083</b>	<b>182,716,691</b>	<b>200,988,360</b>
<b>Programme 3 : County Administration</b>			
<b>Current Expenditure</b>	<b>66,807,000</b>	<b>68,152,700</b>	<b>74,967,970</b>
Compensation to Employees	-	-	-
Use of goods and Services	66,807,000	68,152,700	74,967,970
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>81,189,000</b>	<b>82,872,900</b>	<b>91,160,190</b>
Acquisition of Non-Financial assets	14,689,000	9,722,900	10,695,190
Other Development	66,500,000	73,150,000	80,465,000
<b>Total expenditure P 3</b>	<b>147,996,000</b>	<b>151,025,600</b>	<b>166,128,160</b>
<b>Program 4: Citizen Participation</b>			
<b>Current Expenditure</b>	<b>18,262,576</b>	<b>14,038,834</b>	<b>15,442,717</b>
Compensation to Employees	-	-	-
Use of goods and Services	18,262,576	14,038,834	15,442,717
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure P4</b>	<b>18,262,576</b>	<b>14,038,834</b>	<b>15,442,717</b>
<b>Total for the Vote</b>	<b>426,138,468</b>	<b>451,152,314</b>	<b>496,267,546</b>

## **VOTE: FINANCE AND ECONOMIC PLANNING**

### **PART A. Vision**

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

### **PART B. Mission**

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

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

### **PART C. Performance Overview and Background for Programme**

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

The department was allocated Kshs. 395,649,449 for general administrative and support services for the various departments.

During the financial year 2017/2018, the department experienced a number of challenges, including technological changes in IFMIS operations, failure to meet revenue collection targets, and slow disbursements of funds from national government.

In order to maintain good performance in the next financial year, the department shall endeavor to continue playing its role more effectively by focusing on the key areas that need improvements.

### **Constraints and challenges in budget implementation**

Key among the challenges faced by the department includes

Lack of human resource capacity, specifically in the economic planning and budgeting division.<sup>[L]</sup><sup>[SEP]</sup>Poor of network connectivity for IFMIS and internet banking use in the county headquarters

Lack of a functional audit committee.<sup>[L]</sup><sup>[SEP]</sup>Delayed disbursements of funds from the National Treasury.<sup>[L]</sup><sup>[SEP]</sup>Poor enforcement of finance bill to raise revenue locally.<sup>[L]</sup><sup>[SEP]</sup>budget estimates for the



FY 2018/19 the department was allocated Kshs395,649,449

In the <sup>[[1]]</sup>Million. Kshs.365,649,449 Million was allocated as recurrent expenditure while us Kshs.20,000,000 Million was allocated for development expenditure.

The department of finance and planning intends to ensure that the IFMIS network cables are laid out and all the departments in the count headquarters are inter-connected.

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In line with ensuring prudent financial management process the department intends to put in place a functional audit committee to fast track financial management in the county.

The county treasury through the revenue department managed to collect approximately Kshs.40 Million as revenue during 2017/2018 FY and aspires to increase the collection to at leastkshs.60 Millions in the FY 2018/19.

#### PART D Programme Estimates

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

#### Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Program 1: General Administration, Planning and Support Services	351,569,389	288,826,328	317,708,961
<b>Programme 2: Public Finance Management</b>	<b>377,108,457</b>	<b>421,419,303</b>	<b>463,561,233</b>
Sub Programme 2.1: Own Source revenue collection	50,165,007	70,746,508	77,821,158

Sub Programme 2.2 Budget and Economic planning	32,660,000	34,551,000	38,006,100
Sub Programme 2.3:Accounting & Finance	<b>241,138,450</b>	269,157,295	296,073,025
Sub Programme 2.4 Supply chain management services	<b>35,605,000</b>	25,525,500	28,078,050
Sub Programme 2.5 Internal Audit	<b>5,810,000</b>	6,501,000	7,151,100
Sub Programme 2.6 Monitoring and Evaluation	11,730,000	14,938,000	16,431,800
<b>Total Expenditure of Vote</b>	<b>728,677,846</b>	<b>710,245,631</b>	<b>781,270,194</b>

### Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1.Current Expenditure</b>	<b>474,921,924</b>	<b>416,649,116</b>	<b>458,314,028</b>
Compensation to Employees	73,694,211	94,263,632	103,689,995
Use of Goods and Services	401,227,713	322,385,484	354,624,033
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>253,755,922</b>	<b>293,596,514</b>	<b>322,956,166</b>
Acquisition of Non-Financial assets	23,755,922	40,596,514	44,656,166
Other developments	230,000,000	253,000,000	278,300,000
<b>Total Expenditure</b>	<b>728,677,846</b>	<b>710,245,631</b>	<b>781,270,194</b>

### Part G: Summary of the Expenditure by Programme and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Program 1: General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>350,872,389</b>	<b>282,009,628</b>	<b>310,210,591</b>
Compensation to Employees	73,694,211	94,263,632	103,689,995
Use of goods and Services	277,178,178	187,745,996	206,520,595
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>697,000</b>	<b>6,816,700</b>	<b>7,498,370</b>

Acquisition of Non-Financial assets	697,000	6,816,700	7,498,370
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>351,569,389</b>	<b>288,826,328</b>	<b>317,708,961</b>
<b>Programme 2: Public Finance Management</b>			
<b>Sub Programme 2.1: Own Source revenue collection</b>			
<b>Current Expenditure</b>	<b>17,156,085</b>	<b>28,826,694</b>	<b>31,709,363</b>
Compensation to Employees	-	-	-
Use of goods and Services	17,156,085	28,826,694	31,709,363
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>33,008,922</b>	<b>41,919,814</b>	<b>46,111,796</b>
Acquisition of Non-Financial assets	13,008,922	19,919,814	21,911,796
Other Development	20,000,000	22,000,000	24,200,000
<b>Total expenditure SP 2.1.</b>	<b>50,165,007</b>	<b>70,746,508</b>	<b>77,821,158</b>
<b>Sub Programme 2.2 Budget and Economic planning</b>			
<b>Current Expenditure</b>	<b>32,560,000</b>	<b>33,451,000</b>	<b>36,796,100</b>
Compensation to Employees	-	-	-
Use of goods and Services	32,560,000	33,451,000	36,796,100
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>100,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
Acquisition of Non-Financial assets	100,000	1,100,000	1,210,000
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>32,660,000</b>	<b>34,551,000</b>	<b>38,006,100</b>
<b>Sub Programme 2.3:Accounting &amp; Finance</b>			
<b>Current Expenditure</b>	<b>31,038,450</b>	<b>37,277,295</b>	<b>41,005,025</b>
Compensation to Employees	-	-	-
Use of goods and Services	31,038,450	37,277,295	41,005,025

Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>210,100,000</b>	<b>231,880,000</b>	<b>255,068,000</b>
Acquisition of Non-Financial assets	100,000	880,000	968,000
Other Development	210,000,000	231,000,000	254,100,000
<b>Total expenditure SP 2.3</b>	<b>241,138,450</b>	<b>269,157,295</b>	<b>296,073,025</b>
<b>Sub Programme 2.4 Supply chain management services</b>			
<b>Current Expenditure</b>	<b>35,605,000</b>	<b>25,525,500</b>	<b>28,078,050</b>
Compensation to Employees	-	-	-
Use of goods and Services	35,605,000	25,525,500	28,078,050
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP 2.4</b>	<b>35,605,000</b>	<b>25,525,500</b>	<b>28,078,050</b>
<b>Sub Programme 2.5 Internal Audit</b>			
<b>Current Expenditure</b>	<b>4,610,000</b>	<b>5,181,000</b>	<b>5,699,100</b>
Compensation to Employees	-	-	-
Use of goods and Services	4,610,000	5,181,000	5,699,100
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
Acquisition of Non-Financial assets	1,200,000	1,320,000	1,452,000
Other Development	-	-	-
<b>Total expenditure SP 2.5</b>	<b>5,810,000</b>	<b>6,501,000</b>	<b>7,151,100</b>
<b>Sub Programme 2.6 Monitoring and Evaluation</b>			
<b>Current Expenditure</b>	<b>3,080,000</b>	<b>4,378,000</b>	<b>4,815,800</b>

Compensation to Employees	-	-	-
Use of goods and Services	3,080,000	4,378,000	4,815,800
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>8,650,000</b>	<b>10,560,000</b>	<b>11,616,000</b>
Acquisition of Non-Financial assets	8,650,000	10,560,000	11,616,000
Other Development	-	-	-
<b>Total expenditure SP 2.6</b>	<b>11,730,000</b>	<b>14,938,000</b>	<b>16,431,800</b>
<b>Total Programme 2</b>	<b>377,108,457</b>	<b>421,419,303</b>	<b>463,561,233</b>
<b>Total for the Vote</b>	<b>728,677,846</b>	<b>710,245,631</b>	<b>781,270,194</b>

PART H: Summary of the Programmed outputs and performance indicators

Program Name		Programme: General administration, support and planning				
Objective		To enhance departmental capacity and conducive work environment for quality service delivery				
Outcome		Improved service delivery				
Sub programmes	Delive ry Unit	Key outcomes/outp uts	Key performance indicators	Target		
				2018/ 19	2019/ 20	2020/ 21
Administration,plan ning and support services		Quality Management System	customer and employee satisfaction			
		Administrative services	Percentage reduction in number of non-conformities			
Program Name		Programme 2: Public finance services				
Objective		To offer prudent financial management				
Outcome		A transparent and accountable system for the management of public resources				
Sub programmes				Target		

	Delive ry Unit	Key outcomes/outp uts	Key performance indicators	2018/ 19	2019/ 20	2020/ 21
Own Source revenue collection		Reveue mobilization	Revenue raised	60M		
Budget and Economic planning		Planning services	CIDP,ADP,CBR OB, Budget	5		_____
Accounting & Finance services		Accounting and financing services	Quarterly reports Final Accounts submitted for audit by 30th September	5		
Supply chain management services		Supply chain servises	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%		
Internal auditing services		Audit services	No of Dep. audited	45		_____
Monitoring and Evaluation		Effective service delivery	No Of M&E reports	5		

# VOTE: TRADE, TOURISM & WILDLIFE AND COOPERATIVE DEVELOPMENT

## PART A: Vision

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A globally competitive economy with sustainable and equitable socio economic development

## PART B: Mission

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To promote, coordinate and implement integrated socio-economic policies, fair trade practices to make the county of Tana River a destination of choice and programmes for a rapidly sustainable industrializing economy.

## PART C: Performance overview and background for programs

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### Major achievements

#### TRADE AND WEIGH AND MEASURES

- Conducted capacity building : - Trained SME's on business courses <sup>{L}</sup><sub>{SEP}</sub>
- Offered business advisory and counseling services. <sup>{L}</sup><sub>{SEP}</sub>
- Construction of Garsen open air market and bus park <sup>{L}</sup><sub>{SEP}</sub> TOURISM <sup>{L}</sup><sub>{SEP}</sub>
- Baseline survey report in place <sup>{L}</sup><sub>{SEP}</sub>
- Successfully carried out miss tourism beauty pageant

#### Challenges <sup>{L}</sup><sub>{SEP}</sub>

#### TRADE, WEIGH AND MEASURES <sup>{L}</sup><sub>{SEP}</sub>

1. Non disbursement of finances from the county treasury <sup>{L}</sup><sub>{SEP}</sub>
2. Lack relevant ICT equipment <sup>{L}</sup><sub>{SEP}</sub>
3. Lack of transport <sup>{L}</sup><sub>{SEP}</sub>
4. Poor office space <sup>{L}</sup><sub>{SEP}</sub>

#### TOURISMS

1. Invasion of park by herders, poaching and deforestation <sup>{L}</sup><sub>{SEP}</sub>



2. Lack of accommodation facilities [SEP]

3. Poor infrastructure [SEP]

4. Insecurity [SEP]

#### PART D: Program objectives

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Trade, weights and measures

Programme Objectives

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1 General Administration, Planning and support services

To enhance departmental capacity and conducive work environment for quality service delivery

2 Private Sector Development through Enterprise and Entrepreneurship Development.

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

#### Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

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Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021

Program 1. General administration, planning and support	31,102,561	34,212,817	37,634,098
<b>Program 2: Promotion of trade and tourism</b>	<b>174,736,759</b>	<b>311,010,435</b>	<b>342,111,478</b>
Program 2.1 Trade, weights and measures	146,975,521	273,543,073	300,897,380
Sub Program 2.2 Tourism promotion	13,832,209	16,645,430	18,309,973
Sub Program 2.3 Cooperative Development	13,929,029	20,821,932	22,904,125
<b>Total Expenditure of Vote</b>	<b>205,839,319</b>	<b>345,223,251</b>	<b>379,745,576</b>

**Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021**

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>1. Current Expenditure</b>	<b>100,053,680</b>	<b>227,869,048</b>	<b>250,655,953</b>
Compensation to Employees	31,102,561	34,212,817	37,634,098
Use of Goods and Services	68,951,119	193,656,231	213,021,854
Other recurrent	-	-	-
<b>2. Capital Expenditure</b>	<b>105,785,639</b>	<b>117,354,203</b>	<b>129,089,624</b>
Acquisition of Non-Financial assets	20,785,639	23,854,203	26,239,624
Other developments	85,000,000	93,500,000	102,850,000
<b>Total Expenditure</b>	<b>205,839,319</b>	<b>345,223,251</b>	<b>379,745,576</b>

**Part G: Summary of the Expenditure by Programme and Economic Classification**

<b>Expenditure Classification</b>	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
<b>Program 1. General administration, planning and support</b>			
<b>Current Expenditure</b>	<b>31,102,561</b>	<b>34,212,817</b>	<b>37,634,098</b>
Compensation to Employees	31,102,561	34,212,817	37,634,098
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>31,102,561</b>	<b>34,212,817</b>	<b>37,634,098</b>
<b>Program 2: Promotion of trade and tourism</b>			
<b>Program 2.1 Trade, weights and measures</b>			
<b>Current Expenditure</b>	<b>41,400,064</b>	<b>157,740,070</b>	<b>173,514,077</b>
Compensation to Employees	-	-	-
Use of goods and Services	41,400,064	157,740,070	173,514,077
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>105,575,457</b>	<b>115,803,002</b>	<b>127,383,303</b>
Acquisition of Non-Financial assets	20,575,457	22,303,002	24,533,303
Other Development	85,000,000	93,500,000	102,850,000
<b>Total expenditure SP 2.1.</b>	<b>146,975,521</b>	<b>273,543,073</b>	<b>300,897,380</b>
<b>Sub Program 2.2 Tourism promotion</b>			
<b>Current Expenditure</b>	<b>13,722,026</b>	<b>15,864,229</b>	<b>17,450,652</b>
Compensation to Employees	-	-	-
Use of goods and Services	13,722,026	15,864,229	17,450,652
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>110,183</b>	<b>781,201</b>	<b>859,321</b>
Acquisition of Non-Financial assets	110,183	781,201	859,321
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>13,832,209</b>	<b>16,645,430</b>	<b>18,309,973</b>
<b>Sub Program 2.3 Cooperative Development</b>			
<b>Current Expenditure</b>	<b>13,829,029</b>	<b>20,051,932</b>	<b>22,057,125</b>
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-

	13,829,029	20,051,932	22,057,125
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>100,000</b>	<b>770,000</b>	<b>847,000</b>
Acquisition of Non-Financial assets	100,000	770,000	847,000
Other Development	-	-	-
<b>Total expenditure SP 2.3</b>	<b>13,929,029</b>	<b>20,821,932</b>	<b>22,904,125</b>
<b>Total Programme 2</b>	<b>174,736,759</b>	<b>311,010,435</b>	<b>342,111,478</b>
<b>Total for the Vote</b>	<b>205,839,319</b>	<b>345,223,251</b>	<b>379,745,576</b>

PART H: Summary of the program outputs and performance indicator

Program Name		Programme:General administration, support and planning				
Objective		Programme 1: To enhance departmental capacity and conducive work environment for quality service delivery				
Outcome		Improved service delivery				
Sub programmes	Deliver y Unit	Key outcomes/outp uts	Key performan ce indicators	Target		
				2018/1 9	2019/2 0	2020/2 1
Administration,planni ng and support services		Quality Management System	Percentage customer and employee satisfaction achieved	100	100	100
		Administrative services	Percentage reduction in number of non-conformitie s	100	100	100
Program Name		Programme 2: Trade, weights and measures				
Objective		Private Sector Development through Enterprise and Entrepreneurship Development.				

Outcome		Improved trade management for sustainable development				
Sub programmes	Deliver y Unit	Key outcomes/outp uts	Key performan ce indicators	Target		
				2018/1 9	2019/2 0	2020/2 1
Enterprise and Entrepreneurship Development.		Successful ventures	No.of enterprises supported	100	200	300
Program Name		Programme 2: Tourism				
Objective		To promote Tana River as a Tourist destination				
Outcome		Improved tourism activities				
Sub programmes	Deliver y Unit	Key outcomes/outp uts	Key performan ce indicators	Target		
				2018/1 9	2019/2 0	2020/2 1
Physical Planning		Planning services	No. of M&E reports produced	5	10	15

## VOTE: LANDS AND PHYSICAL PLANNING

### PART A: Vision

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To ensure sustainable management of land in the county

### PART B: Mission

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

### PART C: Performance overview

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

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

#### **Other constraints includes:**

1. Change of focus by the county on land Audit <sup>[[ ]]</sup><sub>[SEP]</sub>
2. Lack of clear guidelines on various land Acts <sup>[[ ]]</sup><sub>[SEP]</sub>
3. Inadequate staff in the county <sup>[[ ]]</sup><sub>[SEP]</sub>
4. Lack of LUP and approved DPs <sup>[[ ]]</sup><sub>[SEP]</sub>
5. Inadequate knowledge by communities on land process <sup>[[ ]]</sup><sub>[SEP]</sub>
6. Lack of political good will from political leaders <sup>[[ ]]</sup><sub>[SEP]</sub>

## PART D: Programme Objectives

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

## Part E: Summary of the Expenditure by Programme FY 2018/2019 - 2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Programme 1: General Administration, Planning and support services	6,101,860	6,712,046	7,383,251
<b>Programme 2: Land Policy and Planning</b>	<b>113,845,255</b>	<b>101,249,781</b>	<b>111,374,759</b>
Sub programme 2.1: Physical Planning	108,645,255	98,554,781	108,410,259
Sub Programme 2.2 Land Survey and Mapping	5,200,000	2,695,000	2,964,500
<b>Total Expenditure of Vote</b>	<b>119,947,115</b>	<b>107,961,827</b>	<b>118,758,009</b>

## Part F: Summary of Expenditure by Economic Classification FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
<b>1. Current Expenditure</b>	<b>27,747,115</b>	<b>14,296,827</b>	<b>15,726,509</b>
Compensation to Employees	5,889,860	6,324,846	6,957,331
Use of Goods and Services	21,857,255	7,971,981	8,769,179
Other recurrent	-	-	-



<b>2. Capital Expenditure</b>	<b>90,200,000</b>	<b>93,665,000</b>	<b>103,031,500</b>
Acquisition of Non-Financial assets	400,000	5,665,000	6,231,500
Other developments	89,800,000	88,000,000	96,800,000
<b>Total Expenditure</b>	<b>117,947,115</b>	<b>107,961,827</b>	<b>118,758,009</b>

## Part G: Summary of the Expenditure by Programme and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<b>Programme 1: General Administration, Planning and support services</b>			
<b>Current Expenditure</b>	<b>6,101,860</b>	<b>6,712,046</b>	<b>7,383,251</b>
Compensation to Employees	5,889,860	6,324,846	6,957,331
Use of goods and Services	212,000	387,200	425,920
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure P1.</b>	<b>6,101,860</b>	<b>6,712,046</b>	<b>7,383,251</b>
<b>Programme 2: Land Policy and Planning</b>			
<b>Sub programme 2.1: Physical Planning</b>			
<b>Current Expenditure</b>	<b>18,445,255</b>	<b>4,889,781</b>	<b>5,378,759</b>
Compensation to Employees	2,000,000	-	-
Use of goods and Services	16,445,255	4,889,781	5,378,759
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>90,200,000</b>	<b>93,665,000</b>	<b>103,031,500</b>
Acquisition of Non-Financial assets	400,000	5,665,000	6,231,500
Other Development	89,800,000	88,000,000	96,800,000
<b>Total expenditure SP 2.1.</b>			

	<b>108,645,255</b>	<b>98,554,781</b>	<b>108,410,259</b>
<b>Sub Programme 2.2 Land Survey and Mapping</b>			
<b>Current Expenditure</b>	<b>5,200,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
Compensation to Employees	-	-	-
Use of goods and Services	5,200,000	2,695,000	2,964,500
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
<b>Total expenditure SP2.2</b>	<b>5,200,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
<b>Total P2</b>	<b>113,845,255</b>	<b>101,249,781</b>	<b>111,374,759</b>
<b>Total for the Vote</b>	<b>119,947,115</b>	<b>107,961,827</b>	<b>118,758,009</b>