



COUNTY GOVERNMENT OF THARAKA NITHI

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

**THARAKA NITHI COUNTY PROGRAM BASED
BUDGET**

2020/2021 FINANCIAL YEAR

APRIL 2020

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BUDGET SUMMARIES

Summary of Total Projected Expenditure by Department FYY2020/21

Row Labels	Sum of BUDGET FY 2019/20	Sum of PROPOSED BUDGET FY 2020/21	Sum of PROJECTED ESTIMATES FY 2021/22	Sum of PROJECTED ESTIMATES FY 2022/23
County Assembly	400,650,000	420,000,000	441,000,000	463,050,000
County Public Service Board	15,895,433	22,762,798	23,900,938	25,095,985
Finance and Economic Planning	262,896,200	376,662,130	395,495,237	415,269,998
Livestock, Veterinary and Fisheries Development	85,308,485	130,055,800	136,558,590	143,386,520
Medical Services	1,555,718,898	1,356,980,245	1,424,829,257	1,496,070,720
Office of Governor and Deputy Governor	140,986,311	143,803,042	150,993,194	158,542,854
Public Health and Sanitation	26,410,000	280,946,518	294,993,844	309,743,536
Trade and Revenue	106,197,394	115,080,802	120,834,842	126,876,584
Water Services and Irrigation	48,265,700	194,460,109	204,183,114	214,392,270
Youth, Sports, Culture and Tourism	46,847,875	91,538,961	69,865,909	73,359,205
Energy and Housing	25,696,455	19,257,500	20,220,375	21,231,394
Agriculture, Cooperatives and Industry	101,569,738	574,380,937	603,099,984	633,254,983
Education and Vocational Training	197,744,534	310,811,468	326,352,041	342,669,643
Lands, Physical Planning, Urban Development, Environment and Natural Resources	70,658,233	315,588,712	331,368,148	347,936,555
Public Administration and Devolution Affairs	149,730,789	269,529,734	283,006,221	297,156,532
Roads, Infrastructure, Public Works and ICT	56,231,053	557,606,440	585,486,762	614,761,100
Grand Total	3,290,807,098	5,179,465,196	5,438,438,456	5,710,360,379

Summary of Projected Recurrent Expenditure by Department FY 2020/21

Row Labels	Sum of BUDGET FY 2019/20	Sum of PROPOSED BUDGET FY 2020/21	Sum of PROJECTED ESTIMATES FY 2021/22	Sum of PROJECTED ESTIMATES FY 2022/23
County Assembly	400,650,000	400,000,000	420,000,000	441,000,000
County Public Service Board	15,895,433	22,762,798	23,900,938	25,095,985
Finance and Economic Planning	262,896,200	239,419,880	251,390,874	263,960,418
Livestock, Veterinary and Fisheries Development	85,308,485	87,088,300	91,442,715	96,014,851
Medical Services	1,555,718,898	1,275,867,383	1,339,660,752	1,406,643,790
Office of Governor and Deputy Governor	140,986,311	143,803,042	150,993,194	158,542,854
Public Health and Sanitation	26,410,000	280,946,518	294,993,844	309,743,536
Trade and Revenue	106,197,394	115,080,802	120,834,842	126,876,584
Water Services and Irrigation	48,265,700	51,216,109	53,776,914	56,465,760
Youth, Sports, Culture and Tourism	46,847,875	43,507,961	45,683,359	47,967,527
Energy and Housing	25,696,455	4,257,500	4,470,375	4,693,894
Agriculture, Cooperatives and Industry	101,569,738	116,421,278	122,242,342	128,354,459
Education and Vocational Training	197,744,534	242,173,771	254,282,460	266,996,583
Lands, Physical Planning, Urban Development, Environment and Natural Resources	70,658,233	107,418,712	112,789,648	118,429,130
Public Administration and Devolution Affairs	149,730,789	269,529,734	283,006,221	297,156,532
Roads, Infrastructure, Public Works and ICT	56,231,053	62,520,600	65,646,630	68,928,962
Grand Total	3,290,807,098	3,462,014,388	3,635,115,107	3,816,870,863

Summary of Projected Development Expenditure by Department FY 2020/21-2022/23

Row Labels	Sum of PROPOSED BUDGET FY 2020/21	Sum of PROJECTED ESTIMATES FY 2021/22	Sum of PROJECTED ESTIMATES FY 2022/23
County Assembly	20,000,000	21,000,000	22,050,000
Finance and Economic Planning	137,242,250	144,104,363	151,309,581
Livestock, Veterinary and Fisheries Development	42,967,500	45,115,875	47,371,669
Medical Services	81,112,862	85,168,505	89,426,930
Water Services and Irrigation	143,244,000	150,406,200	157,926,510
Youth, Sports, Culture and Tourism	48,031,000	24,182,550	25,391,678
Energy and Housing	15,000,000	15,750,000	16,537,500
Agriculture, Cooperatives and Industry	457,959,659	480,857,642	504,900,524
Education and Vocational Training	68,637,697	72,069,582	75,673,061
Lands, Physical Planning, Urban Development, Environment and Natural Resources	208,170,000	218,578,500	229,507,425
Roads, Infrastructure, Public Works and ICT	495,085,840	519,840,132	545,832,139
Grand Total	1,717,450,808	1,803,323,348	1,893,489,516

Summary by Department and Economic Classification

Row Labels	Sum of BUDGET FY 2019/20	Sum of PROPOSED BUDGET FY 2020/21	Sum of PROJECTED ESTIMATES FY 2021/22	Sum of PROJECTED ESTIMATES FY 2022/23
County Assembly	400,650,000	420,000,000	441,000,000	463,050,000
2100000 Compensation to Employees	170,500,000		-	-
2200000 Use of Goods And Services	207,286,000		-	-
2600000 Grants and Other Transfers		400,000,000	420,000,000	441,000,000
2700000 Social Benefits	8,000,000		-	-
3100000 Acquisition Of Non-Financial Assets	14,864,000	20,000,000	21,000,000	22,050,000
County Public Service Board	15,895,433	22,762,798	23,900,938	25,095,985
2100000 Compensation to Employees	9,395,183	12,542,798	13,169,938	13,828,435
2200000 Use of Goods And Services	6,150,250	9,270,000	9,733,500	10,220,175
3100000 Acquisition Of Non-Financial Assets	350,000	950,000	997,500	1,047,375
Finance and Economic Planning	262,896,200	376,662,130	395,495,237	415,269,998
2100000 Compensation to Employees	38,938,000	55,534,280	58,310,994	61,226,544
2200000 Use of Goods And Services	132,758,200	145,885,600	153,179,880	160,838,874
2800000 Other Expenses	8,000,000	20,000,000	21,000,000	22,050,000
3100000 Acquisition Of Non-Financial Assets	83,200,000	155,242,250	163,004,363	171,154,581
Livestock, Veterinary and Fisheries Development	85,308,485	130,055,800	136,558,590	143,386,520
2100000 Compensation to Employees	67,981,447	68,940,772	72,387,811	76,007,201
2200000 Use of Goods And Services	17,077,038	40,353,028	42,370,679	44,489,213
3100000 Acquisition Of Non-Financial Assets	250,000	20,762,000	21,800,100	22,890,105
Medical Services	1,555,718,898	1,356,980,245	1,424,829,257	1,496,070,720
2100000 Compensation to Employees	1,273,068,572	928,693,954	975,128,652	1,023,885,084
2200000 Use of Goods And Services	268,150,326	147,575,500	154,954,275	162,701,989
2600000 Grants and Other Transfers	-	124,899,670	131,144,654	137,701,886

3100000 Acquisition Of Non-Financial Assets	14,500,000	155,811,121	163,601,677	171,781,761
Office of Governor and Deputy Governor	140,986,311	143,803,042	150,993,194	158,542,854
2100000 Compensation to Employees	62,716,975	50,466,991	52,990,341	55,639,858
2200000 Use of Goods And Services	72,120,336	87,836,051	92,227,854	96,839,246
2600000 Grants and Other Transfers	4,700,000	2,500,000	2,625,000	2,756,250
3100000 Acquisition Of Non-Financial Assets	1,449,000	3,000,000	3,150,000	3,307,500
Public Health and Sanitation	26,410,000	280,946,518	294,993,844	309,743,536
2100000 Compensation to Employees	-	197,158,637	207,016,569	217,367,397
2200000 Use of Goods And Services	22,410,000	19,198,225	20,158,136	21,166,043
2600000 Grants and Other Transfers	-	60,389,656	63,409,139	66,579,596
3100000 Acquisition Of Non-Financial Assets	4,000,000	4,200,000	4,410,000	4,630,500
Trade and Revenue	106,197,394	115,080,802	120,834,842	126,876,584
2100000 Compensation to Employees	86,501,802	86,501,802	90,826,892	95,368,237
2200000 Use of Goods And Services	19,195,592	24,579,000	25,807,950	27,098,348
3100000 Acquisition Of Non-Financial Assets	500,000	4,000,000	4,200,000	4,410,000
Water Services and Irrigation	48,265,700	194,460,109	204,183,114	214,392,270
2100000 Compensation to Employees	28,935,200	31,901,059	33,496,112	35,170,918
2200000 Use of Goods And Services	4,830,500	4,988,800	5,238,240	5,500,152
3100000 Acquisition Of Non-Financial Assets	14,500,000	157,570,250	165,448,763	173,721,201
Youth, Sports, Culture and Tourism	46,847,875	91,538,961	96,115,909	100,921,705
2100000 Compensation to Employees	27,458,000	24,442,236	25,664,348	26,947,565
2200000 Use of Goods And Services	12,169,875	11,845,725	12,438,011	13,059,912
2600000 Grants and Other Transfers	7,220,000	7,220,000	7,581,000	7,960,050
3100000 Acquisition Of Non-Financial Assets		48,031,000	24,182,550	25,391,678
Energy and Housing	25,696,455	19,257,500	20,220,375	21,231,394
2100000 Compensation to Employees	6,210,455	-	-	-
2200000 Use of Goods And Services	12,486,000	4,057,500	4,260,375	4,473,394
3100000 Acquisition Of Non-Financial Assets	7,000,000	15,200,000	15,960,000	16,758,000

Agriculture, Cooperatives and Industry	101,569,738	574,380,937	603,099,984	633,254,983
2100000 Compensation to Employees	81,263,008	94,826,158	99,567,466	104,545,839
2200000 Use of Goods And Services	19,286,730	21,234,120	22,295,826	23,410,617
2600000 Grants and Other Transfers		387,194,659	406,554,392	426,882,112
3100000 Acquisition Of Non-Financial Assets	1,020,000	71,126,000	74,682,300	78,416,415
Education and Vocational Training	197,744,534	310,811,468	326,352,041	342,669,643
2100000 Compensation to Employees	110,302,993	151,846,409	159,438,729	167,410,666
2200000 Use of Goods And Services	23,058,562	21,824,660	22,915,893	24,061,688
2500000 Subsidies	-	-	-	-
2600000 Grants and Other Transfers	64,382,979	68,502,702	71,927,837	75,524,229
3100000 Acquisition Of Non-Financial Assets	-	68,637,697	72,069,582	75,673,061
Lands, Physical Planning, Urban Development, Environment and Natural Resources	70,658,233	315,588,712	331,368,148	347,936,555
2100000 Compensation to Employees	33,380,000	63,571,676	66,750,260	70,087,773
2200000 Use of Goods And Services	35,778,233	44,047,036	46,249,388	48,561,857
2600000 Grants and Other Transfers	-	8,800,000	9,240,000	9,702,000
3100000 Acquisition Of Non-Financial Assets	1,500,000	199,170,000	209,128,500	219,584,925
Public Administration and Devolution Affairs	149,730,789	269,529,734	283,006,221	297,156,532
2100000 Compensation to Employees	76,060,789	160,589,534	168,619,011	177,049,961
2200000 Use of Goods And Services	33,670,000	28,940,200	30,387,210	31,906,571
2700000 Social Benefits	40,000,000	80,000,000	84,000,000	88,200,000
Roads, Infrastructure, Public Works and ICT	56,231,053	557,606,440	585,486,762	614,761,100
2100000 Compensation to Employees	14,170,253	28,840,600	30,282,630	31,796,762
2200000 Use of Goods And Services	33,590,625	77,070,000	80,923,500	84,969,675
3100000 Acquisition Of Non-Financial Assets	8,470,175	451,695,840	474,280,632	497,994,664
Grand Total	3,290,807,098	5,179,465,196	5,438,438,456	5,710,360,379

Allocation by Programme, Sub Programme and Economic Classification

Row Labels	Sum of BUDGET FY 2019/20	Sum of PROPOS ED BUDGET FY 2020/21	Sum of PROJECT ED ESTIMATE S FY 2021/22	Sum of PROJECT ED ESTIMATE S FY 2022/23
County Assembly	400,650,000	420,000,000	441,000,000	463,050,000
County Public Service Board	15,895,433	22,762,798	23,900,938	25,095,985
P: County Government Advisory Services	1,875,000	3,000,000	3,150,000	3,307,500
SP: County Public Service Board	1,875,000	3,000,000	3,150,000	3,307,500
P: General Administration, Planning and Support Services	12,886,433	17,762,798	18,650,938	19,583,485
SP: General Administration and Support Services	12,836,183	17,462,798	18,335,938	19,252,735
SP: Human Resource Management Services	50,250	300,000	315,000	330,750
P: Human Resource Management and Development	1,134,000	2,000,000	2,100,000	2,205,000
SP: County Public Service Board Services	1,134,000	2,000,000	2,100,000	2,205,000
Finance and Economic Planning	262,896,200	376,662,130	395,495,237	415,269,998
P: Economic Policy and County Planning	10,640,000	8,290,000	8,704,500	9,139,725
SP: County Statistics Services	3,390,000	2,540,000	2,667,000	2,800,350
SP: Economic Development, Planning and Coordination Services	4,010,000	3,110,000	3,265,500	3,428,775
SP: Monitoring and Evaluation Services	3,240,000	2,640,000	2,772,000	2,910,600
P: Financial Management Services	19,710,000	17,810,000	18,700,500	19,635,525
SP: Accounting Services	4,600,000	4,400,000	4,620,000	4,851,000
SP: Audit Services	5,400,000	5,000,000	5,250,000	5,512,500
SP: Budget Formulation and Coordination	7,230,000	5,930,000	6,226,500	6,537,825
SP: Supply Chain Management Services	2,480,000	2,480,000	2,604,000	2,734,200
P: General Administration, Planning and Support Services	194,283,200	168,319,880	176,735,874	185,572,668
SP: Human Resource Management Services	194,283,200	168,319,880	176,735,874	185,572,668
P: Kenya Devolution Support Programme	38,263,000	182,242,250	191,354,363	200,922,081
SP: Tharaka Nithi KDSP Capacity Building	38,263,000	182,242,250	191,354,363	200,922,081
Livestock, Veterinary and Fisheries Development	85,308,485	130,055,800	136,558,590	143,386,520
P: Livestock and Fisheries Resource Management and Development	85,308,485	130,055,800	136,558,590	143,386,520
SP: Fisheries Development and Promotion	3,054,000	6,664,850	6,998,093	7,347,997

SP: Livestock Policy Development and Capacity Building	72,911,847	94,310,400	99,025,920	103,977,216
SP: Veterinary Services and Disease Prevention	9,342,638	29,080,550	30,534,578	32,061,306
Medical Services	1,555,718,898	1,356,980,245	1,424,829,257	1,496,070,720
P: Curative and Rehabilitative Services	1,400,000	74,064,480	77,767,704	81,656,089
SP: Hospital level services	1,400,000	74,064,480	77,767,704	81,656,089
P: General Administration Planning and Support Services	1,554,318,898	1,282,915,765	1,347,061,553	1,414,414,631
SP: General Administration Services	85,650,326	175,891,740	184,686,327	193,920,643
SP: Human resource management	1,275,768,572	929,693,954	976,178,652	1,024,987,584
SP: Health sector planning, budgeting Monitoring and Evaluation	1,500,000	3,149,500	3,306,975	3,472,324
SP: Procurement of medicine, medical and other supplies	191,400,000	174,180,571	182,889,600	192,034,080
Office of Governor and Deputy Governor	140,986,311	143,803,042	150,993,194	158,542,854
P: County Government Advisory Services	11,544,500	15,050,000	15,802,500	16,592,625
SP: Communication and Strategy	11,544,500	15,050,000	15,802,500	16,592,625
P: County Leadership and Coordination of MDAs	6,316,241	6,020,400	6,321,420	6,637,491
SP: Public Sector Advisory Services (Legal, Political, and Economic Affairs)	6,316,241	6,020,400	6,321,420	6,637,491
P: General Administration, Planning and Support Services	123,125,570	122,732,642	128,869,274	135,312,738
SP: Coordination and Supervisory Services (Deputy Governor's Office)	21,175,250	13,290,000	13,954,500	14,652,225
SP: Management of County Affairs (Office of Governor)	101,950,320	109,442,642	114,914,774	120,660,513
Public Health and Sanitation	26,410,000	280,946,518	294,993,844	309,743,536
P: Preventive and Promotive Health Services	26,410,000	280,946,518	294,993,844	309,743,536
SP: Disease Surveillance	1,100,000	1,920,000	2,016,000	2,116,800
SP: Environmental Health services	17,650,000	9,562,200	10,040,310	10,542,326
SP: Health Promotion and Disease Control	1,900,000	266,464,318	279,787,534	293,776,911
SP: HIV and AIDS Support Services	3,600,000	1,300,000	1,365,000	1,433,250
SP: Nutrition Services	1,060,000	800,000	840,000	882,000
SP: Reproductive Maternal and Child health Services	1,100,000	900,000	945,000	992,250
Trade and Revenue	106,197,394	115,080,802	120,834,842	126,876,584
P: General Administration, Planning and Support Services	90,606,802	89,891,802	94,386,392	99,105,712
SP: General Administration and Support Services	90,606,802	89,891,802	94,386,392	99,105,712
P: Trade Development and promotion	8,350,592	12,748,000	13,385,400	14,054,670
SP: Consumer Protection & Fair Trade Practices	5,374,342	2,975,000	3,123,750	3,279,938

SP: Consumer Protection (Alcohol Licencing)	2,976,250	9,773,000	10,261,650	10,774,733
P: Resource mobilisation	7,240,000	12,441,000	13,063,050	13,716,203
SP: Revenue Administration	7,240,000	12,441,000	13,063,050	13,716,203
Water Services and Irrigation	48,265,700	194,460,109	204,183,114	214,392,270
P: Environment and Natural Resources Management		3,900,000	4,095,000	4,299,750
SP: Water Services		3,900,000	4,095,000	4,299,750
P: Water Supply Services	48,265,700	190,560,109	200,088,114	210,092,520
SP: Domestic Water Services	42,375,200	78,018,659	81,919,592	86,015,572
SP: Irrigation and Drainage Services	4,715,000	65,904,450	69,199,673	72,659,656
SP: Water Storage Services	1,175,500	46,637,000	48,968,850	51,417,293
Youth, Sports, Culture and Tourism	46,847,875	91,538,961	69,865,909	73,359,205
P: Culture, Arts and Social Services	6,505,250	14,581,100	15,310,155	16,075,663
SP: Culture and Arts Promotion	5,870,125	13,945,975	14,643,274	15,375,437
SP: Gender, PWDs and Social Services	635,125	635,125	666,881	700,225
P: Sports Development and Promotion	36,136,625	46,120,861	48,426,904	50,848,249
SP: Athletics Championships and Other Games	1,976,375	1,976,375	2,075,194	2,178,953
SP: County Football League and Clubs Development	3,752,000	3,752,000	3,939,600	4,136,580
SP: Talent Search and Promotion	30,408,250	40,392,486	42,412,110	44,532,716
P: Tourism Development and Promotion	4,206,000	5,837,000	6,128,850	6,435,293
SP: Miss Tourism Tharaka Nithi	2,730,500	2,730,500	2,867,025	3,010,376
SP: Tourism Branding and Marketing	1,475,500	1,075,500	1,129,275	1,185,739
SP: Tourism Promotion and Infrastructure Development		2,031,000	2,132,550	2,239,178
Energy and Housing	25,696,455	19,257,500	20,220,375	21,231,394
P: Energy Resource Development & Management	461,000	16,758,000	17,595,900	18,475,695
SP: Energy Resource Development & Management	461,000	16,758,000	17,595,900	18,475,695
P: General Administration Planning and Support Services	25,235,455	2,499,500	2,624,475	2,755,699
SP: General Administration Services	25,235,455	2,499,500	2,624,475	2,755,699
Agriculture, Cooperatives and Industry	101,569,738	574,380,937	603,099,984	633,254,983
P: Cooperative Development and Management	3,169,050	3,168,903	3,327,348	3,493,716
SP: Cooperative Development	3,169,050	3,168,903	3,327,348	3,493,716
P: Crop Development and Management	7,137,000	40,843,351	42,885,519	45,029,794

SP: Crops Development, Agribusiness and Market Development	7,137,000	40,843,351	42,885,519	45,029,794
P: General Administration Planning and Support Services	91,263,688	530,368,683	556,887,117	584,731,473
SP: Administration, Policy, Strategy and Management of Agriculture	91,263,688	530,368,683	556,887,117	584,731,473
Education and Vocational Training	197,744,534	310,811,468	326,352,041	342,669,643
P: Education and Youth Training	87,441,541	158,965,059	166,913,312	175,258,978
SP: Promotion of Basic Education (ECDE)	51,437,762	84,404,660	88,624,893	93,056,138
SP: Youth Training and Capacity Building	36,003,779	74,560,399	78,288,419	82,202,840
P: General Administration Planning and Support Services	110,302,993	151,846,409	159,438,729	167,410,666
SP: Administration Planning and Support Services	110,302,993	151,846,409	159,438,729	167,410,666
Lands, Physical Planning, Urban Development, Environment and Natural Resources	70,658,233	315,588,712	331,368,148	347,936,555
P: Environment and Natural Resources Management	9,678,633	23,013,728	24,164,414	25,372,635
SP: Environment and Natural Resource	9,678,633	23,013,728	24,164,414	25,372,635
P: General Administration Planning and Support Services		30,000,000	31,500,000	33,075,000
SP: General Administration Services		30,000,000	31,500,000	33,075,000
P: Kathwana Municipality Development Programme	3,120,000	62,469,600	65,593,080	68,872,734
SP: Kathwana Urban Area Support	3,120,000	62,469,600	65,593,080	68,872,734
P: Land Policy and Planning	48,500,000	66,292,484	69,607,108	73,087,464
SP: Land administration & management	7,572,000	6,829,174	7,170,633	7,529,164
SP: Physical Planning Services	40,928,000	59,463,310	62,436,476	65,558,299
P: Urban Development and Administration	9,359,600	133,812,900	140,503,545	147,528,722
SP: Urban Administrative Services	9,359,600	133,812,900	140,503,545	147,528,722
Public Administration and Devolution Affairs	149,730,789	269,529,734	283,006,221	297,156,532
P: County Government Advisory Services	3,100,000	1,900,000	1,995,000	2,094,750
SP: Disaster Management and Coordination	3,100,000	1,900,000	1,995,000	2,094,750
P: General Administration, Planning and Support Services	138,910,789	267,629,734	281,011,221	295,061,782
SP: General Administration and Support Services	131,910,789	263,429,734	276,601,221	290,431,282
SP: Human Resource Management Services	2,300,000	900,000	945,000	992,250
SP: Sub-County Administration and Field Services	4,700,000	3,300,000	3,465,000	3,638,250
P: Legal Affairs	7,720,000	-	-	-
SP: Enforcement Services	-	-	-	-
SP: Legal Services	7,720,000	-	-	-

SP: Public participation and Civic Education	-	-	-	-
Roads, Infrastructure, Public Works and ICT	56,231,053	557,606,440	585,486,762	614,761,100
P: General Administration Planning and Support Services	22,170,253	28,840,600	30,282,630	31,796,762
SP: General Administration Services	22,170,253	28,840,600	30,282,630	31,796,762
P: ICT Infrastructure Development	2,677,000	25,050,000	26,302,500	27,617,625
SP: ICT Infrastructure Development	2,677,000	25,050,000	26,302,500	27,617,625
P: Public Works and Housing Services	5,079,500	2,815,000	2,955,750	3,103,538
SP: Public Works Services	5,079,500	2,815,000	2,955,750	3,103,538
P: Roads Transport	26,304,300	435,900,840	457,695,882	480,580,676
SP: Rural Roads Improvement and Maintenance Services	26,304,300	435,900,840	457,695,882	480,580,676
P: Housing Development and Human Settlement		65,000,000	68,250,000	71,662,500
SP: Public Works and Quality Control Services		65,000,000	68,250,000	71,662,500
Grand Total	3,290,807,098	5,179,465,196	5,438,438,456	5,710,360,379

AGRICULTURE, INDUSTRY AND COOPERATIVES

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

To improve livelihoods through provision of high quality, innovative and commercial agricultural services

Part C: Performance Overview and Background On the County Department

Crop Production Sub Sector Mandate

The crops production subsector is committed to promoting sustainable and competitive agriculture to enhance food security, wealth and employment creation, income generation and poverty reduction by providing efficient and effective support services to the clients and stakeholders through dissemination of information and provision of technical services. The mandate of the subsector is therefore to provide services and disseminate appropriate technologies, related innovations and information services to farmers and other clients through modern extension approaches in collaboration with development partners, research institutions and other stakeholders.

Key Achievements based on the planned outputs/services for the year 2018/19

The crops Sub programme was mainly involved in provision of agricultural services to the farming communities in the County in the FY 2018/19. While provision of extension services continued, capital infrastructure projects were initiated in the same financial year. The key outcomes of the crops sub programme were:

- 53,261 Farmers trained for improved production and marketing. Training was mainly supported by UN-FAO and National projects
- Provision of subsidized farm inputs where various seeds were distributed to farmers in all sub counties, hence the adoption of quality planting materials. The materials were supplied with the support of National Government and various partners including Kenya Red Cross and ICRISAT. The planting materials provided include seeds, fertilizers and chemicals to address the challenge of pests and diseases, especially the Fall army worm.
- Rehabilitation/improvement of tea buying centers (Mukuuni, Kiang'onde, Kiini and Ithai tea buying centres)
- Revitalization of coffee

Challenges

- a. Delay in release of funds by National Treasury affecting implementation of planned activities

- b. Inadequate extension officers/services limiting service delivery.
- c. Low adoption of new technical information (commercialization uptake low)
- d. Poor mechanization and low adoption of modern technologies
- e. Low adaption of value addition

Going Forward

Going forward, achievement of the sector’s goals will highly depend on linkages and synergies with other priority sectors of the economy. Moreover, response to emerging issues such as vagaries of climate change, new legislations, legal gazette notices and executive orders and competing land use will also influence implementation of the proposed programmes and projects. With the widening gap between resource requirements and allocations, there is need to pursue innovative ways of financing programmes and projects including Public Private Partnerships and donor funding while embracing prudent use of the available resources

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
Crop production	Cereals & pulses production and promotion	Increased productivity and household incomes
Crop production	Cash crop production and promotion	Increased productivity and household incomes
Crop production	Horticulture Productivity	Increased productivity and household incomes
Crop production	Agro processing	Increased productivity and household incomes
Crop production	Resilience and risk management	Mitigation for resilience in Livelihood options
Crop production	Technology and innovation	Efficient agricultural Technologies and information transfer
Crop production	General administration & sector development	Improved efficiency and effectiveness in service delivery

Part E: Summary Of Programme Outputs And Performance Indicators

Programme 1: Crop production						
Outcome: Increased family income						
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Cereals & pulses production and promotion- Subsidized fertilizer	County Director of Agriculture	Improved crop production	%ge of farmers accessing Subsidized fertilizers	30%	40%	50%
Operationalization of cereals stores	County Director of Agriculture	Improved storage of cereals/ Reduced post-harvest losses	Number of grain stores operationalized	1	1	1
Cash crop production and promotion -Improvement of tea buying centres	County Director of Agriculture	Improved quality of tea leaf	Number of tea buying centres supported	10	10	10
Horticulture Productivity Provision of farm inputs	County Director of Agriculture	Horticultural crops production promoted	Types of seedlings distributed	Avocado, macadamia, banana, mango, cashew nuts, coffee	Avocado, macadamia, banana, mango, cashew nuts, coffee	Avocado, macadamia, banana, mango, cashew nuts, coffee
Resilience and risk management - Investments funded	Project Coordinator- Kenya Climate Smart	Improved climate change resilience	Number of investments funded	60	100	100

- Climate Smart technologies	Agriculture Project (KCSAP)	at community level	No of climate smart technologies implemented	2	2	1
Technology and innovation	County Director of Agriculture	Improved knowledge on crop production	Number of facilities operationalized	1	1	1
-Operationalization of ATI						
-Promotion of conservation agriculture	County Director of Agriculture	Up scaled conservation agriculture	No of farmers with CA tools/implements	10	20	30
General administration & sector development	County Project Coordinator- ASDSP	Improved value chain operations for selected enterprises	Number of trainings held	6	6	6
Promotion of cereal, banana and dairy value chains in the county			Number of value chain enterprises supported			
Provision of extension services	County Director of Agriculture	Staff facilitation, compensation and capacity building	Farmers reached with extension messages	20000	30000	30000
			No of officers supported for degree and professional courses	10	8	8
			Number of vehicles maintained	24	24	24
Vehicles maintained						

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

PROGRAMME	Budget 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
Crop Production	7,137,000	40,843,351	42,885,519	45,029,794
Cooperative Development and Management	3,169,050	3,168,903	3,327,348	3,493,716
General Administration services	91,263,688	530,368,683	556,887,117	584,731,473
Total expenditure	101,569,738	574,380,937	603,099,984	633,254,983

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Economic Classification	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Recurrent Expenditure	503,254,937	528,417,684	554,838,568
Compensation to Employees	94,826,158	99,567,466	104,545,839
Use of Goods and Services	21,234,120	22,295,826	23,410,617
Current Transfers to Govt. Agencies	387,194,659	406,554,392	426,882,112
Capital Expenditure	71,126,000	74,682,300	78,416,415
Acquisition of Non-Financial Assets	71,126,000	74,682,300	78,416,415
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	574,380,937	603,099,984	633,254,983

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021-2022/23

Programme 1: Crop Development and Management			
Sub Programme 1.1: Crops Development, Agribusiness and Market Development			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	7,692,351	8,076,969	8,480,817
Compensation to Employees	-	-	-
Use of Goods and Services	7,692,351	8,076,969	8,480,817
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	33,151,000	23,783,550	24,972,728
Acquisition of Non-Financial Assets	33,151,000	34,808,550	36,548,978
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for programme	40,843,351	31,860,519	33,453,545
Programme 2: General Administration Planning and Support Services			
Sub Programme 2.1: Administration, Policy, Strategy and Management of Agriculture			
Economic Classification			
Current Expenditure	492,603,683	517,233,867	543,095,561
Compensation to Employees	94,826,158	99,567,466	104,545,839
Use of Goods and Services	10,582,866	11,112,009	11,667,610
Current Transfers to Govt. Agencies	387,194,659	406,554,392	426,882,112
Capital Expenditure	37,765,000	39,653,250	41,635,913
Acquisition of Non-Financial Assets	37,765,000	39,653,250	41,635,913
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for programme	530,368,683	556,887,117	584,731,474
P: Cooperative Development and Management			
Economic Classification			
Current Expenditure	2,958,903	3,106,848	3,262,191
Compensation to Employees			
Use of Goods and Services	2,958,903	3,106,848	3,262,191
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	210,000	220,500	231,525
Acquisition of Non-Financial Assets	210,000	220,500	231,525
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for programme	3,168,903	3,327,348	3,493,716
Grand Total	574,380,937	592,074,984	621,678,735

EDUCATION AND VOCATIONAL TRAINING

SECTION 1: INTRODUCTION

PART A: VISION: To be a leader in building a just, cohesive and enlightened society for sustainable County development.

PART B: MISSION: To build a just, cohesive and enlighten society through provision of quality Education and vocational training for sustainable County development.

Part C: Performance Overview and Background On the County Department

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to pre-primary education, village polytechnics, home craft centres and childcare facilities. In addition, undertake cultural activities, public entertainment and public amenities; sports and cultural activities and facilities; and county parks, beaches and recreation facilities.

The department is made up of four directorates namely ECDE, Vocational Training, Sports, Culture and tourism. Their broad mandate is to Improve Access to Basic Education and Vocation training as well as promote sports, culture and tourism activities. In furtherance of the mandate, the ECDE Directorates deals with recruitment of teachers and care givers, Construction / innovation of classrooms, Provision of teaching and learning materials, Enhancement of bursary funds, Strengthening of supervision service, Promotion and integration of research on basic Education, Promotion of feeding program/establishment of child friendly schools/ integration of children with special needs in normal schools. Whereas vocational training directorates deals with refurbishment and rehabilitation of YPs, Disbursements of grants, Capacity Building of YP staff, Inspection and quality Assurance of institutions, Procurement of YPs Equipment and materials, Recruitment of Youth Polytechnic instructors, Establishment of Home craft centres and Conduct study on Home craft centres.

The sports sub sector endeavours to achieve its mandate of sports promotion through construction of stadia, carrying out sporting activities for various groups as well as developing of policies to govern the sporting activities in the county. The culture sub sector has continued to improve the welfare of cultural groups through enabling the compliance with social services requirements and promotion of cultural groups. The tourism sub sector is involved in promotion of touristic activities as well as develop tourism products and market the County as a preferred tourist destination both locally and internationally.

Key Achievements

- Employed 446 ECDE caregivers in all the 15 wards
- In partnership with KLB the department was able to train all the ECDE teachers in the county for effective curriculum delivery.
- The County Government has been able to construct 150 new classrooms distributed in all the wards. This has greatly improved the learning environment in our centers
- Provided Teaching and Learning materials worth over Kshs 14.5 million in all the 15 wards
- The department of Education has distributed bursary worth 17.11 million to bright and needy students in our secondary schools, tertiary colleges and universities.

- The department has also established Education Forum Committee which has so far met all the education stakeholders to discuss issues of education in the county
- Constructed 150 classrooms for ECDE at a cost of 150M thereby reducing the ratio of classroom to pupil ratio from 1:50 to 1:40.
- In collaboration with the National Government, the sector has established 3 Technical training institutes at a cost of 180M thus increasing the rate of skilled labour force participation from 10% to 15%.
- The County Government has been able to construct 20 new Infrastructure Projects in the all-county youth polytechnic. One project in every polytechnic
- Disbursed conditional grants totalling Kshs 45 million to all the twenty polytechnics for quality training and Service delivery. Disbursed addition Conditional grants (capitation) of Kshs 27.8 million last month. . Procurement and distribution of sanitary towels to 40 primary schools benefiting 1600 beneficiaries.
- Organized and supported the UN- Day for persons with disabilities at Kairuni stadium on 3rd December 2018 and 3/12/2019 at Chiakariga in order to promote disability inclusion in the County.
- Held the Tharaka Nithi Uragate cultural Festival in August 2018 in order Promote, preserve and display our rich cultural heritage and also exhibited our work of arts, natural products and value addition in the county.
- Campaigned on negative cultural practices (F.G.M) and supported the alternative rite of passage for Girls in Tharaka Zone in conjunction with other stakeholders.
- Construction of ablution block at Kathwana public grounds.
- Construction of Kathwana Social hall is ongoing at 60% complete.
- Identification and mapping of key Tourist sites
- Opening up of Ura Gate which is the gate connecting Tharaka Nithi County to Meru National Park with the aim of boosting tourist visitation to the county.
- The department also hosted the first Tharaka Nithi County Annual Cultural Festival on 20th
- to 22nd August 2015 at Ura –Gate Grounds near Meru National Park. An event that is now
- annual.
- The department constructed Nithi, Ura gate, Tourism Markets. Chiakariga cultural centre,

- which is a flagship project, is still under construction. On completion, it will act as the
- county's cultural hub as well as a tourist's information.
- Erection of gantry points to improve the County branding.
- Over the 3 years, the hospitality industry has recorded an improved growth with quality
- accommodation facilities being established. This has since increased the bed capacity of
- the county. Mt Kenya Kinondoni Lodge was refurbished in the year 2016 alongside
- upgrading of the access road to the lodge.

Challenges

- Lack of release of funds by the County Treasury to fund the department activities as envisaged in the planning. The county treasury to ensure funds are released in time for the planned activities.
- Lack of adequate departmental staff for quality service delivery. Despite the freezing of recruitment, a deliberate effort by the county public service board be put in place to ensure more departmental staff are recruited for quality service delivery.
- There is lack of enough departmental staff to implement the projects and programmes. The department will liaise with the appropriate department to employ more staff for the department.
- The vocational training centers have few instructors leading to less manpower for quality service delivery.

Going Forward

- Enhanced funding to departments in comparison to the total county budget in the medium term to enable completion of budgeted programs.
- Revitalization of vocational training to enhance effective training in youth polytechnic.
- Introduction of matching funds for youth conditional grants from national government.
- There should be timely facilitation of staff in terms of daily subsistence allowance hence fair utilization of recurrent budget.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

PROGRAMME	OBJECTIVE
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Promotion of Basic Education (ECDE	To enhance access, equity, quality and retention of Early Childhood Development.
Youth Training and Capacity Building	To enhance access, equity, quality and retention of Vocational Training
Culture and Arts Promotion	Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi county
Sports development and promotion	Promoting sport activities in Tharaka Nithi County
Tourism Development and Promotion	Develop tourism products and market Tharaka Nithi as a preferred tourist destination both locally and internationally
General Administration Planning and Support Services	Remuneration and staff welfare

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Education and Youth Training					
Outcome: Improved Access to Basic Education					
Sub Programme 1.1: Promotion of Basic Education (ECDE)					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Directorate of ECDE	Improved quality of Basic Education	No of classes constructed	30	30	30
Programme 1: Education and Youth Training					
Outcome: Improved Access to Vocational Training					
Sub Programme 1.2: Youth Training and Capacity Building					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Directorate of Youth Training	Improved Access to Vocational Training	No. of Youth Polytechnics rehabilitated	20	20	20
Programme 2: Culture, Arts and Social Services					
Outcome: Enhancing Culture and Arts Promotion					
Sub Programme 2.1: Culture and Arts Promotion					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Directorate of Culture	Enhancing Culture and Arts Promotion	No. of social halls constructed	1	1	1
Programme 3: Sport Development and promotion					
Outcome: Enhancing sport talents in Tharaka Nithi County					
Sub Programme 3.1: Youth empowerment					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Directorate of Sports	Enhancing sport talents in Tharaka Nithi	No. of youth groups empowered	20	20	20

	County				
Programme 3: Sport Development and promotion					
Outcome: Enhancing sport talents in Tharaka Nithi County					
Sub Programme 3.2: Rehabilitation and upgrading of stadiums(Kairuni,Marimanti,Kathwana)					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Directorate of Sports	Enhancing sports talents in Tharaka Nithi County	Increase in number of sports stadiums.	3	3	3
Programme 3: Sport Development and promotion					
Outcome: Enhancing sport talents in Tharaka Nithi County					
Sub Programme 3.3: County league					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Directorate of Sports	Enhancing Sports talents in Tharaka Nithi County	% Increase in number of youths involved.	500	500	500
Programme 4: Tourism development, Diversification and Promotion.					
Outcome: Promote tourism and tourism activities.					
Sub Programme 4.1: Erection of gantries					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Directorate of Tourism	Increase in tourists numbers	No. of gantries erected.	3	3	3
Programme 4: Tourism development, Diversification and Promotion.					
Outcome: Promote tourism and tourism activities.					
Sub Programme 4.2: Furnishing of Nithi and Ura Gate tourism markets					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Directorate of Tourism	Increase in tourists numbers	No. of markets furnished	2	2	2

Part F: Summary Of Expenditure By Programmes, 2020/2021-2022/2023

PROGRAMME	BUDGET 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
P: Education and Youth Training	77,104,337	158,965,059	166,913,312	175,258,978
SP: Promotion of Basic Education (ECDE)	41,717,490	84,404,660	88,624,893	93,056,138
SP: Youth Training and Capacity Building	35,386,847	74,560,399	78,288,419	82,202,840
P: General Administration Planning and Support Services	102,444,712	151,846,409	159,438,729	167,410,666
SP: Administration Planning and Support Services	102,444,712	151,846,409	159,438,729	167,410,666
P: Culture, Arts and Social Services	4,973,927	14,581,100	15,310,155	16,075,663
SP: Culture and Arts Promotion	4,488,309	13,945,975	14,643,274	15,375,437
SP: Gender, PWDs and Social Services	485,618	635,125	666,881	700,225
P: Sports Development and Promotion	34,093,699	48,464,861	50,888,104	53,432,509
SP: Athletics Championships and Other Games	1,511,144	1,976,375	2,075,194	2,178,953
SP: County Football League and Clubs Development	2,868,788	3,752,000	3,939,600	4,136,580
SP: Talent Search and Promotion	29,713,767	42,736,486	44,873,310	47,116,976
P: Tourism Development and Promotion	3,215,915	5,737,000	6,023,850	6,325,043
SP: Miss Tourism Tharaka Nithi	2,087,745	2,730,500	2,867,025	3,010,376
SP: Tourism Branding and Marketing	1,128,170	1,075,500	1,129,275	1,185,739
SP: Tourism Promotion and Infrastructure Development		1,931,000	2,027,550	2,128,928
Total Expenditure	221,832,590	379,594,429	398,574,150	418,502,858

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Education and Youth Training				
Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	178,049,049	242,173,771	254,282,460	266,996,583
Compensation to Employees	102,444,712	151,846,409	159,438,729	167,410,666

Use of Goods and Services	18,518,691	21,824,660	22,915,893	24,061,688
Current Transfers to Govt. Agencies	57,085,646	68,502,702	71,927,837	75,524,229
Capital Expenditure	1,500,000	68,637,697	72,069,582	75,673,061
Acquisition of Non-Financial Assets	1,500,000	68,637,697	72,069,582	75,673,061
Capital Grants to Govt. Agencies	0	0	0	0
Other Development				
Total Expenditure	179,549,049	310,811,468	326,352,042	342,669,644
Youth, Sports, Culture and Tourism				
Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	42,283,541	43,507,961	45,683,359	47,967,527
Compensation to Employees	27,458,000	24,442,236	25,664,348	26,947,565
Use of Goods and Services	9,305,113	11,845,725	12,438,011	13,059,912
Current Transfers to Govt. Agencies	5,520,428	7,220,000	7,581,000	7,960,050
Capital Expenditure	0	25,275,000	26,538,750	27,865,688
Acquisition of Non-Financial Assets		25,275,000	26,538,750	27,865,688
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	42,283,541	68,782,961	72,222,109	75,833,215
Grand Total	221,832,590	379,594,429	398,574,151	418,502,858

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023

Programme 1: Education and Youth Training			
Sub-Programme 1.1: Promotion of Basic Education (ECDE)			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	20,956,660	22,004,493	23,104,718
Compensation to Employees	0	0	0

Use of Goods and Services	20,956,660	22,004,493	23,104,718
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	63,448,000	66,620,400	69,951,420
Acquisition of Non-Financial Assets	31,678,000	33,261,900	34,924,995
Capital Grants to Govt. Agencies	31,770,000	33,358,500	35,026,425
Other Development			
Total Expenditure for SP1.1	84,404,660	88,624,893	93,056,138
Sub-Programme 1.2: Youth Training and Capacity Building			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	37,600,702	39,480,737	41,454,774
Compensation to Employees	-	-	-
Use of Goods and Services	868,000	911,400	956,970
Subsidies			
Current Transfers to Govt. Agencies	36,732,702	38,569,337	40,497,804
Capital Expenditure	36,959,697	38,807,682	40,748,066
Acquisition of Non-Financial Assets	36,959,697	38,807,682	40,748,066
Capital Grants to Govt. Agencies	0	0	0
Other Development			
Total Expenditure for SP1.2	74,560,399	78,288,419	82,202,840
Programme 2: General administration, planning and support services			
Sub-Programme 1.2: General Administration and support services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	151,846,409	159,438,729	168,367,636
Compensation to Employees	151,846,409	159,438,729	167,410,666
Use of Goods and Services	0	0	956,970
Current Transfers to Govt. Agencies	0		
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0

Other Development	0	0	0
Total Expenditure for SP1.2	151,846,409	159,438,729	168,367,636
Programme 3: Culture, Arts and Social Services			
Sub-Programme 3.1: Culture and Arts Promotion			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
	5,945,975	6,243,274	6,555,437
Compensation to Employees	-	-	-
Use of Goods and Services	5,945,975	6,243,274	6,555,437
Current Transfers to Govt. Agencies	-		
Capital Expenditure	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	8,000,000	8,400,000	8,820,000
Capital Grants to Govt. Agencies			
Other Development			
Total Expenditure for SP2.1	13,945,975	14,643,274	15,375,437
Sub-Programme 3.2: Gender, PWDs and Social Services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	635,125	666,881	700,225
Compensation to Employees	-	-	-
Use of Goods and Services	635,125	666,881	700,225
Current Transfers to Govt. Agencies	-		
Capital Expenditure	0		
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development			
Total Expenditure for SP2.2	635,125	666,881	700,225
Programme 4: Sport Development and promotion			
Sub-Programme 4.1: Athletics Championships and Other Games/Youth empowerment			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023

	1,976,375	2,075,194	2,178,953
Compensation to Employees	-	-	-
Use of Goods and Services	476,375	500,194	525,203
Current Transfers to Govt. Agencies	1,500,000	1,575,000	1,653,750
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets			
Capital Grants to Govt. Agencies	0	0	0
Other Development			
Total Expenditure for SP3.1	1,976,375	2,075,194	2,178,953
Sub-Programme 4.2: Talent Search and Promotion			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	27,392,486	28,762,111	30,200,216
Compensation to Employees	24,442,236	25,664,348	26,947,565
Use of Goods and Services	230,250	241,763	253,851
Current Transfers to Govt. Agencies	2,720,000	2,856,000	2,998,800
Capital Expenditure	15,344,000	16,111,200	16,916,760
Acquisition of Non-Financial Assets	15,344,000	16,111,200	16,916,760
Capital Grants to Govt. Agencies			
Other Development			
Total Expenditure for SP3.2	42,736,486	44,873,311	47,116,976
Sub-Programme 4.3: County Football League and Clubs Development/County League			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	752,000	789,600	829,080
Compensation to Employees	-	-	-
Use of Goods and Services	752,000	789,600	829,080
Current Transfers to Govt. Agencies	3,000,000	3,150,000	3,307,500
Capital Expenditure	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets			
Capital Grants to Govt. Agencies			

Other Development			
Total Expenditure for SP3.3	3,752,000	3,939,600	4,136,580
Programme 5: Tourism development, Diversification and Promotion			
Sub-Programme 5.1: Miss Tourism Tharaka Nithi			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	2,730,500	2,867,025	3,010,376
Compensation to Employees	-	-	-
Use of Goods and Services	2,730,500	2,867,025	3,010,376
Current Transfers to Govt. Agencies	0		
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets			
Capital Grants to Govt. Agencies			
Other Development			
Total Expenditure for SP4.1	2,730,500	2,867,025	3,010,376
Sub-Programme 5.2: Tourism Branding and Marketing/Erection of Gantries			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	1,075,500	1,129,275	1,185,739
Compensation to Employees	-	-	-
Use of Goods and Services	1,075,500	1,129,275	1,185,739
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
Total Expenditure for SP4.1	1,075,500	1,129,275	1,185,739
Sub-Programme 5.3: Tourism Promotion and Infrastructure Development			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	0	0	0
Compensation to Employees	0	0	0

Use of Goods and Services	0	0	0
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	1,931,000	2,027,550	2,128,928
Acquisition of Non-Financial Assets	1,931,000	2,027,550	2,128,928
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
Total Expenditure for SP4.2	1,931,000	2,027,550	2,128,928
Grand Total	379,594,429	398,574,151	419,459,828

ENERGY AND HOUSING

SECTION 1: INTRODUCTION

PART A: VISION

- ◆ To be the leading provider of efficient and cost-effective infrastructure facilities and services in Housing and Energy.

PART B: MISSION

- ◆ To provide efficient, affordable and reliable infrastructure in Housing and Energy through construction, modernization, rehabilitation and effective management for sustainable development.

Part C: Performance Overview and Background On the County Department

Key Achievements

- i. Supply of power to Kathangathachini market

Challenges

- i. Poor Energy infrastructure that affect service delivery in rural areas
- ii. Insufficient office space to accommodate the staff and all the equipment
- iii. Slow procurement that hinders availability of some basic equipment and machinery on time
- iv. Lack of Adequate Staff due to staffing requirement
- v. Inadequate budget to procure all the necessary high-level equipment and maintenance
- vi. Poor project management and evaluation that leads to misplaced targets and, poor implementation.

Going Forward

The department will focus on projects that create impact to the residents of the county and mostly if they generate revenue or enhance service delivery. This is to ensure that the limited resources are optimally utilized for the benefit of all citizens. The department will continually focus on ensuring that the number of households with access to clean and affordable energy is achieved.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

PROGRAMME	OBJECTIVE
P1. Energy resource development and management	To enhance electricity connectivity and energy access in the county
P2: General Administration Planning and Support Services	Provide planning and support services and County Government Capacity Development

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Energy resource development and management					
Outcome: To enhance electricity connectivity and energy access in the county					
Sub Programme 1.1: Energy resource					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Energy and ICT	Connect Shauri market/ura-gate to the national power grid and connect public facilities and upgrade power in health facilities (including procurement of transformers)	% of connection done towards electrification of ura-gate Number of public facilities connected Number of health facilities upgrade power	100% electrification of ura-gate and surrounding facilities 20% health facilities 20% markets	20% health facilities 20% markets	20% health facilities 20% markets
Energy and ICT	Automatic generators	Number of generators procured and fixed	15	15	15
Programme 2: General Administration Planning and Support Services					

Outcome: effective and efficient planning, service delivery and well equipped staff

Sub Programme 1.2: General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Energy and ICT	ICT and energy policies	Number of policies	1 Energy policy 1 ICT policy	1 Energy policy 1 ICT policy	1 Energy policy 1 ICT policy
	Staff compensation and capacity building(taking them to different courses and trainings)	% of staff compensated and equipped	100% staff equipped 100% salary paid	100% staff equipped 100% salary paid	100% staff equipped 100% salary paid

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

PROGRAMME :	BUDGET 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
P1:Energy resource development and management	461,000	16,758,000	17,595,900	18,475,695
SP 1.1: Energy resource	461,000	16,758,000	17,595,900	18,475,695
P2: General Administration Planning and Support Services	25,235,455	2,499,500	2,624,475	2,755,699
SP 2.1 General Administration Planning and Support Services	25,235,455	2,499,500	2,624,475	2,755,699
Total Expenditure	25,696,455	19,257,500	20,220,375	21,231,394

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	18,696,455	4,057,500	4,260,375	4,473,394
Compensation to Employees	6,210,455	-	-	-
Use of Goods and Services	12,486,000	4,057,500	4,260,375	4,473,394
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	7,000,000	15,200,000	15,960,000	16,758,000
Acquisition of Non-Financial Assets	7,000,000	15,200,000	15,960,000	16,758,000
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	25,696,455	19,257,500	20,220,375	21,231,394

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023

Programme 1: Energy resource development and management				
Sub-Programme 1.1: Energy Resource				
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023	
Current Expenditure	1,758,000	1,845,900	1,938,195	
Compensation to Employees	-	-	-	
Use of Goods and Services	1,758,000	1,845,900	1,938,195	
Current Transfers to Govt. Agencies	-	-	-	
Capital Expenditure	15,000,000	15,750,000	16,537,500	
Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,537,500	
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	

Total Expenditure for SP2.1	16,758,000	17,595,900	18,475,695
Programme 2: General Administration Planning and Support Services			
Sub-Programme 2.1: General Administration Planning and Support Services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	2,299,500	2,414,475	2,535,199
Compensation to Employees	-	-	-
Use of Goods and Services	2,299,500	2,414,475	2,535,199
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	200,000	210,000	220,500
Acquisition of Non-Financial Assets	200,000	210,000	220,500
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	2,499,500	2,624,475	2,755,699
TOTAL Expenditure	19,257,500	20,220,375	21,231,394

FINANCE AND ECONOMIC PLANNING

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

To provide overall leadership and policy direction in resource mobilization, management and accountability for efficient and quality public service delivery.

Part C: Performance Overview and Background On the County Department

Key Achievements

In the spirit of upholding Public Expenditure Principles (fiscal discipline, allocative efficiency and operational efficiency), the department has prepared three public finance management documents: County Budget, CBROP and CFSP. The department pledges fiscal discipline as set out in PFM Act, 2012 as well as adoption of best practices.

In reiteration of commitments to prudent fiscal policy, the department ensured that there is equitable sharing of burdens and benefits of the use of resources and public borrowing between the present and future generation; ensured that development portfolio is not crowded out by increasing wage burden; ensured adherence to the ratio of development to recurrent of at least 30:70 on annual basis and over the medium term, as set out in the legal framework- Section 107(2) of the PFM Act 2012. The department has developed a strategy to enhance revenue management by identifying strong revenue raising measures such as revenue automation and correct duplication and distortions in local taxes and fees that hurt the business environment. This led to significant increase in own source revenue from Ksh. 143 million in FY 2017/18 to Ksh. 242 million in FY 2018/19.

Challenges

The department gets its major funding for its activities from the Government. The department therefore recommends increased funding from the government to improve service delivery.

Going Forward

The department will improve on resource mobilization strategies, and strengthen partnerships with development partners, and public and private enterprises in order to fully implement its mandate.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

PROGRAMME	OBJECTIVE
Economic Policy and County Planning	To provide leadership and policy direction for effective service delivery
Financial Management Services	To ensure prudent financial management
General Administration, Planning and Support Services	To facilitate the delivery of services to empowered, informed citizens by an efficient, effective and service-oriented staff
Kenya Devolution Support Programme	Optimal capacity building

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Economic Policy and County Planning Outcome: Coordinated budgeting and planning in the county Sub Programme 1.1: County Statistics Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Economic Planning Unit	1 Statistical Abstract	Easiness in accessing data for planning	1 Statistical Abstract	1 Statistical Abstract	1 Statistical Abstract
Programme 1: Economic Policy and County Planning Outcome: Coordinated budgeting and planning in the county Sub Programme 1.2: Economic Development, Planning and Coordination Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Budget and Economic Unit	Integrated development planning	Number of prepared public finance management documents	Prepare three public finance management documents: County Budget, CBROP and CFSP.	Prepare three public finance management documents: County Budget, CBROP and CFSP.	Prepare three public finance management documents: County Budget, CBROP and CFSP.
Programme 1: Economic Policy and County Planning Outcome: Coordinated budgeting and planning in the county Sub Programme 1.3: Monitoring and Evaluation Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Economic planning unit	[Output 1]	<i>[SMART indicators]</i>	[Target year1]	[Target year2]	[Target year3]

	Monitoring and evaluation report	Number of monitoring and evaluation report done and submitted	3-quarterly and one annual monitoring and evaluation report	3-quarterly and one annual monitoring and evaluation report	3-quarterly and one annual monitoring and evaluation report
Programme 2: Financial Management Services Outcome: Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans Sub Programme 2.1: Accounting Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Accounting Unit	Efficient and effective Accounting Services	Annual Consolidated Financial Statements	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2020	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2021	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2022
Programme 2: Financial Management Services Outcome: Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans Sub Programme 2.2: Audit Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Audit Unit	Efficient and effective internal auditing Services	Internal audited reports	Audited reports submitted to Audit Committee	Audited reports submitted to Audit Committee	Audited reports submitted to Audit Committee
Programme 2: Financial Management Services Outcome: Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans Sub Programme 2.3: Budget Formulation and Coordination					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
County treasury	Budget formulated	Budget implemented	One financial budget	One financial budget	One financial budget
		Prepared CBROP	One financial CBROP report	One financial CBROP report	One financial CBROP report
Programme 2: Financial Management Services Outcome: Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans					

Sub Programme 2.4: Supply Chain Management Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Procurement Unit	Procurement opportunities preserved for youths PLWDs	30% of opportunities awarded to youths and PLWDS	30%	32%	34%
	Annual Procurement Plans	Annual Procurement Plans	One county procurement plan	One county procurement plan	One county procurement plan
	Goods and services procured for use by departments	Timely delivery of goods and services;	85%	90%	95%
Programme 3: General Administration, Planning and Support Services Outcome: An efficient, effective and service-oriented staff, empowered and informed citizens Sub Programme 3.1: Human Resource Management Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
County treasury	Improved services that enhances customer satisfaction	No. of Policies, bills and legal notices developed & disseminated	2	2	2
Programme 4: Kenya Devolution Support Programme Outcome: skilled and knowledgeable workforce Sub Programme 4.1: Tharaka Nithi KDSP Capacity Building					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
County treasury	Capacity building trainings	Number of capacity building activities held	3	5	8

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

Programme	Budget 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
Sp1.1: County Statistics Services	3,390,000	2,540,000	2,667,000	2,800,350
Sp1.2: Economic Development, Planning And Coordination Services	4,010,000	3,110,000	3,265,500	3,428,775
Sp1.3: Monitoring And Evaluation Services	3,240,000	2,640,000	2,772,000	2,910,600
P1: Economic Policy And County Planning	10,640,000	8,290,000	8,704,500	9,139,725
Sp 2.1: Accounting Services	4,600,000	4,400,000	4,620,000	4,851,000
Sp 2.2: Audit Services	5,400,000	5,000,000	5,250,000	5,512,500
Sp 2.3: Budget Formulation And Coordination	7,230,000	5,930,000	6,226,500	6,537,825
Sp 2.4: Supply Chain Management Services	2,480,000	2,480,000	2,604,000	2,734,200
P2: Financial Management Services	19,710,000	17,810,000	18,700,500	19,635,525
Sp 3.1: Human Resource Management Services	194,283,200	168,319,880	176,735,874	185,572,668
P3: General Administration, Planning And Support Services	194,283,200	168,319,880	176,735,874	185,572,668
Sp 4.1: Tharaka Nithi KDSP Capacity Building	38,263,000	182,242,250	191,354,363	200,922,081
P4: Kenya Devolution Support Programme	38,263,000	182,242,250	191,354,363	200,922,081
Total Expenditure	262,896,200	376,662,130	395,495,237	415,269,998

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	262,896,200	376,662,130	395,495,237	415,269,998

Compensation to Employees	38,938,000	55,534,280	58,310,994	61,226,544
Use of Goods and Services	132,758,200	145,885,600	153,179,880	160,838,874
Other Expenses	8,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets	83,200,000	155,242,250	163,004,363	171,154,581

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023

Programme 1: Economic Policy and County Planning			
Sub-Programme 1.1: County Statistics Services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Use of Goods and Services	2,540,000	2,667,000	2,800,350
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure for SP 1.1	2,540,000	2,667,000	2,800,350
Sub-Programme 1.2: Economic Development, Planning and Coordination Services			
Use of Goods and Services	3,010,000	3,160,500	3,318,525
Acquisition of Non-Financial Assets	100,000	105,000	110,250
Total Expenditure for SP 1.2	3,110,000	3,265,500	3,428,775
Sub-Programme 1.3: Monitoring and Evaluation Services			
Use of Goods and Services	2,640,000	2,772,000	2,910,600
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure for SP 1.3	2,640,000	2,772,000	2,910,600
Programme 2: Financial Management Services			
Sub-Programme 2.1: Accounting Services			
Use of Goods and Services	4,400,000	4,620,000	4,851,000
Total Expenditure for SP 2.1	4,400,000	4,620,000	4,851,000
Sub-Programme 2.2: Audit Services			
Use of Goods and Services	4,500,000	4,725,000	4,961,250
Acquisition of Non-Financial Assets	500,000	525,000	551,250
Total Expenditure for SP 2.2	5,000,000	5,250,000	5,512,500
Sub-Programme 2.3: Budget Formulation and Coordination			
Use of Goods and Services	4,930,000	5,176,500	5,435,325
Acquisition of Non-Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure for SP 2.3	5,930,000	6,226,500	6,537,825
Sub-Programme 2.4: Supply Chain Management Services			

Use of Goods and Services	2,480,000	2,604,000	2,734,200
Total Expenditure for SP 2.4	2,480,000	2,604,000	2,734,200
Programme 3: General Administration, Planning and Support Services			
Sub-Programme 3.1: Human Resource Management Services			
Compensation to Employees	55,534,280	58,310,994	61,226,544
Use of Goods and Services	92,385,600	97,004,880	101,855,124
Other Expenses	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets	400,000	420,000	441,000
Total Expenditure for SP 3.1	168,319,880	176,735,874	185,572,668
Programme 4: Kenya Devolution Support Programme			
Sub-Programme 4.1: Tharaka Nithi KDSP Capacity Building			
Use of Goods and Services	29,000,000	30,450,000	31,972,500
Acquisition of Non-Financial Assets	153,242,250	160,904,363	168,949,581
Total Expenditure for SP 4.1	182,242,250	191,354,363	200,922,081
Grand Total	376,662,130	395,495,237	415,269,998

LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

To steer positive land reforms for improvement of livelihood of county citizens through efficient administration, equitable access, secure tenure and controlled physical planning and urban development.

Part C: Performance Overview and Background On the County Department

Urban development

This is a department under and urban development. The department has the core mandate to ensure efficient and effective service delivery to urban residents. The following factor has facilitated progress towards this goal:

- Enough working space
- Good offices
- Dedicated staff
- Stakeholders support
- Good communication from ministry and stakeholders
- Well-functioning town boards

Land Adjudication & Settlement.

The department of land adjudication and settlement has committed itself to ensuring all lands in the County are adjudicated so that residents acquire title deeds. This will give security of tenure and empower area residents. The following factor has facilitated progress towards this goal:

- Availability of PIDs
- Goodwill from stakeholders
- Adequate and committed human resource

- Good support from county government
- Office space

Land Survey Department

The department has already come up with a draft land policy and we are in the process of liaising with the national assembly secretariat to assist us come up with a fair copy for tabling before County assembly for approval.

The department has factored procurement of survey equipment in FY2015-2016 in readiness to come up with a modern survey lab geared towards digitizing/ geo-referencing all survey records. The sub-sector has also factored in purchase of 4 wheel vehicles as well as putting up a survey office block. The existence of LCB, TMB and the newly established County lands boards are all geared in achieving the sub-sector mandate and goals.

Physical Planning Department

The Department is in the process of developing guidelines and regulations on development control. These are to guide the development in our urbanizing areas as well as control development in rural areas. This will ensure among others food security and regulated land use. The department has also factored the review of local physical development plans for all major urban areas. These will be part of the ongoing process of developing the County spatial plan which is also a key plan stipulated by the law. Development of the Ministry Strategic Plan is in progress.

Key Achievements

- Construction of Kaanwa, kangathachini, Kaare, Itugururu and magutuni modern markers
- Construction of 10 sanitation facilities
- Equipping of the incinerator
- Tarmacking of Kathwana town roads
- Construction of the Chuka jua kali garage
- Installation of 10 flood lights
- Construction of the Governor's and Deputy Governor official residences
- Garbage collection
- Development of the County spatial plans
- Development control in urban centres policy formulation and legislation especially the County climate change policy and Act.

- Public awareness and service delivery clinics

Challenges

- Inadequate resources
- Delayed disbursement of funds
- High pending bills
- Inadequate staffs in key departments

Going Forward

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

PROGRAMME	OBJECTIVE
General Administration and management	Ensure proper coordination of departmental functions and responsibilities
Urban Development and settlement	To have secure, accessible and conducive environment for doing business
Waste Management	To have Clean, Healthy and conducive environment for doing business
Physical planning	To have an elaborate county spatial framework
Land management and administration	To ensure equitable and sustainable use of land resources
Kathwana Municipality	To promote the development of Kathwana as a modern vibrant county head quarter.

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Urban Development and settlement					
Outcome: To have secure, accessible and conducive environment for doing business					
Sub Programme 1.1: Urban infrastructure Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Urban Development	Construction of three markets	Number of markets constructed	5	5	5
Urban Development	Identification and opening of access roads	Km of access roads opened	25	30	30
Urban Development	Develop zoning regulations and standards	Approved regulations	Approved regulations	Implementation of regulations	Implementation of regulations
Urban Development	Construction of modern public toilets	Number of toilets constructed	15	15	15
Urban Development	Opening, grading, murruming and tarmacking of roads.	KM of roads graded, murrumed and tarmacked	25	30	30
Urban Development	Urban Beautification and landscaping	Square km beatified and landscaped	5	5	5
Urban Development	Installation of flood lights	Number of flood lights	10	10	10
Programme 1: Urban development and settlement					
Outcome: To have secure, accessible and conducive environment for doing business					

Sub Programme 1.2: Solid Waste Management and pollution control					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Urban Development	Waste evacuated	Number of functional dumpsites	5	5	6
	Liquid waste				
Urban Development	Incineration of all garbage	Tonnes of garbage incinerated	1400	1400	1400
Urban Development	Installation of receptacles	Number of receptacles installed	60	60	60
Programme 2: General administration services Outcome: Ensure proper coordination of departmental functions and responsibilities Sub Programme 2.1: Legislation, Policy, Research and Monitoring, Evaluation and Reporting					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
CCO office	Policy formulation and implementation	Number of policies formulated and implemented	2	1	1
CCO office	Legal framework in place	Number of laws and regulations formulated and implemented[2	1	1
CCO office	Project management and supervision	% project implementation Project progress reports	80%	90%	90%
Programme 3: Physical planning Outcome: To have an elaborate county spatial framework Sub Programme 3.1: Development Control					

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Physical planning	County Spatial Plan	Approved County spatial plan	1	1	1
Physical planning	G.I.S Lab	Operational GIS lab	1	1	1
Physical planning	Land Information management system	% of land parcels in the system	10	20	40
Physical planning	Plot and market stall transfer	Number of plots and market stalls transferred	500	700	1000
Physical planning	Kathwana Town Development Plan	Kathwana Development Plan	Approved plan	Approved plan	Approved plan
Physical planning	Approved plans Market and Trading centers	Number of markets with approved plans	3	4	5
Physical planning	Part Development Plans	Number of Approved PDPs	10	10	10
Physical planning	Revision of town Development Plans	Revised and Approved Town Spatial Plan	3	2	2
Physical planning	Review of Development Applications	No. Of development Applications	1000	1000	1000
Physical planning	Change of reservations	No. of change of reservations	50	50	50
Physical planning	Identify the external limits of all urban centers and document	List of Urban Centers	10	10	10
<p>Programme 4: Land and Surveys Outcome: To ensure equitable and sustainable use of land resources Sub Programme 4.1: Community land management</p>					

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Lands and survey	Development of county land use policy	customized land policy for the county	1	0	0
Lands and survey	Secure public Lands	Approved Part Development Plans	20	10	10
Programme 4: Land and Surveys Outcome: To ensure equitable and sustainable use of land resources Sub Programme 4.2: Cadastral Survey					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Lands and survey	Provision of geodetic reference frame	Bench marks all over the entire county	1	1	1
Lands and survey	Establishment of county geodetic control network	Control points in All the 15 county wards	1	1	1
Lands and survey	Creation of data base	Scanned Map	1	1	1
Programme 4: Land and survey Outcome: To ensure equitable and sustainable use of land resources Sub Programme 4.4: Reconnaissance/Advisory Survey					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Lands and survey	Demarcation and Survey	Number of sections demarcated and surveyed	2	2	2
Lands and survey	Establish new adjudication sections and finalize demarcation and survey	Number of adjudication sections established and finalised	2	2	2

	Hearing of appeal to minister cases	% of appeals handled	70	80	90
Programme 4: Land and survey Outcome: To ensure equitable and sustainable use of land resources Sub Programme 4.6 : Mapping and GIS					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Lands and survey	Geospatial data developed	No of topographical and thematic maps updated	10	10	10
Lands and survey	GIS Lab	Completed GIS lab	1	1	0
Programme 5: Climate Change Fund Mechanism Outcome: Community resilience to climate change impacts Sub Programme 7.1: County Climate Change fund mechanism					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
County climate change unit	Establishment of County climate change fund	Number of climate change project	20	30	30
County climate change unit	Climate change mitigated	No. of County Appropriate Mitigation Actions) (NAMA) proposals	3	3	4
County climate change unit	Climate change mitigated	No of climate change programmes and projects approved and supported	3	3	3

County climate change unit	National Climate Change Action Plan Reporting (NCCAP)	No of action reports to operationalize NCCAP	1	1	1
County climate change unit	Climate change financing	Climate change financing as % of total budget	2%	3%	3%
<p>Programme 6: KATHWANA MUNICIPALITY Outcome: To promote the development of Kathwana as a modern vibrant county head quarter. Sub Programme8.1: Kathwana Town Development program</p>					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Kathwana Municipality	Better administration of Kathwana municipality	Establishment of Kathwana municipality board	1	1	1
Kathwana Municipality	Policy coordination and administration services delivered	Number of board meetings	12	12	12
Kathwana Municipality	Upgrading of Kathwana town roads to bitumen standards	Number of Km tarmacked	2	2	2
Kathwana Municipality	Development of modern market	% completion	40	80	100
Kathwana Municipality	Kathwana urban development policy framework (Spatial plan)	Approved Kathwana urban development policy framework (Spatial plan)	1	1	1
Kathwana Municipality	Integrated Development Plan (IDeP)	Approved Integrated Development Plan (IDeP)	1	1	1

Kathwana Municipality	Development of key infrastructure in the municipality	Number of projects completed	5	5	5
Kathwana Municipality	Public land for bus park, livestock yard, sewerage, recreational, airstrip etc. identified, acquired and secured	number of public facilities operationalised	5	5	5
Kathwana Municipality	Updated cadastre	%of the core area surveyed	20	50	80
Kathwana Municipality	Action area plans for kajuki, Ciakariga, Itugururu, kaanwa, Matiri, Nkariri, makutano etc.	No of actions prepared and approved	3	3	3

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

Programme	Budget 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
Urban development and settlement	132,530,000	133,812,900	140,503,545	147,528,722
General administration and management	79,699,432	75,432,510	79,204,136	83,164,342
Physical planning services	12,854,809	14,030,800	14,732,340	15,468,957
Land administration and management	12,162,220	6,829,174	7,170,633	7,529,164
Kathwana Municipality	119,518,538	62,469,600	65,593,080	68,872,734
Total Expenditure	356,764,999	292,574,984	307,203,733	322,563,920

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	53,334,999.00	93,404,984.00	98,075,233.20	102,978,994.86
Compensation to Employees	32,699,432.00	46,930,110.00	49,276,615.50	51,740,446.28
Use of Goods and Services	20,635,567.00	37,674,874.00	39,558,617.70	41,536,548.59
Current Transfers to Govt. Agencies	-	8,800,000.00	9,240,000.00	9,702,000.00
Capital Expenditure	303,430,000.00	199,170,000.00	209,128,500.00	219,584,925.00
Acquisition of Non-Financial Assets	187,630,000.00	199,170,000.00	209,128,500.00	219,584,925.00
Capital Grants to Govt. Agencies	115,800,000.00	-	-	-
Other Development				
Total Expenditure	356,764,999.00	292,574,984.00	307,203,733.20	322,563,919.86

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023

Programme 1: Urban Development			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023

Current Expenditure	14,672,900	15,406,545	16,176,872
Compensation to Employees	0	0	0
Use of Goods and Services	14672900	15406545	16176872.25
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	119,170,000	125,128,500	131,384,925
Acquisition of Non-Financial Assets	119,170,000	125,128,500	131,384,925
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P1	133,842,900	140,535,045	147,561,797
Programme: General Administration			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	45,432,510	47,704,136	50,089,342
Compensation to Employees	45,432,510	47,704,136	50,089,342
Use of Goods and Services	-	-	-
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets	30,000,000	31,500,000	33,075,000
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P2	75,432,510	79,204,136	83,164,342
Programme: Physical planning services			

Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	14,030,800	14,732,340	15,468,957
Compensation to Employees	-	-	-
Use of Goods and Services	14,030,800	14,732,340	15,468,957
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P3	14,030,800	14,732,340	15,468,957

Programme : Land administration and management

Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	6,829,174	7,170,633	7,529,164
Compensation to Employees	-	-	-
Use of Goods and Services	6,829,174	7,170,633	7,529,164
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0

Total Expenditure for P4	6,829,174	7,170,633	7,529,164
Programme : Kathwana Municipality			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	12,469,600	13,093,080	13,747,734
Compensation to Employees	1,497,600	1,572,480	1,651,104
Use of Goods and Services	2,172,000	2,280,600	2,394,630
Current Transfers to Govt. Agencies	8,800,000	9,240,000	9,702,000
Capital Expenditure	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets	50,000,000	52,500,000	55,125,000
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P5	62,469,600	65,593,080	68,872,734
Grand Total	292,604,984	307,235,233	322,596,995

WATER, ENVIRONMENTAL AND NATURAL RESOURCES

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

To promote, conserve and protect the environment and other natural resources and increase water supply and forest cover for sustainable development.

Part C: Performance Overview and Background On the County Department

During the FY 2015/16 to 2017/18 the sector achieved the following rehabilitation of fifty two ha of forest and 17 hills are under conservation, Formation of 3 CFA (community forest association) in Chogoria forest station, Chuka forest and Kiera Hills, Formation of 4 PFMPs (Participatory Forest Management Plans) In Kiera Hills, Ntugi Hills, Gikingo Hills, Chogoria Forest, Chuka Forest and Gikingo Hills .

To divert the attention of communities to understand the important of forest and other natural resources as well as help the community from depleting the existing natural resources, the department was involved in various environmental awareness programmes by organising 4 environmental stakeholder meetings and involved in 3 annual world environment day and 2 annual international day of forest celebrations. This increased the capacity of people in conservation and protection of the environment as well as helped the farmers to practice smart agriculture, non-wood forest products enterprises like bee keeping, basket weaving, tree nursery preparation and management among others.

Mapped, restored, conserved and rehabilitated various wetlands in the county to increase in water quality and quantity in rivers, swamps, streams and springs. This was achieved through formation of 11 WRUAs up stream along 10 rivers in Chuka/Igambang'ombe sub-county and protection of 9 springs in Chuka/Igambang'ombe and Maara Sub-County.

Key Achievements

- Purchase of drilling equipment
- Drilling of 10 boreholes
- Construction of three earth dams
- Initiation of 5 water projects
- Tree planting campaigns

Challenges

- Inadequate funds for the capital intensive water projects
- Delayed release of funds
- High pending bills
- Delayed procurement process
- Inadequate staffing levels
- Reducing water levels in rivers due to droughts
- Increased demand of wood leading to cutting down of trees

Going Forward

[Description of how the current budget implementation contributes towards addressing some of the challenges outlined and the way forward on solving some pertinent issues that affects the County Department.]

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

PROGRAMME	OBJECTIVE
Environment and Natural Resources	To enhance sustainable management of environment, water, irrigation and natural resources;
Water services	To increase access to clean and adequate water for sustainable development
Irrigation and Drainage	To increase utilization of land through irrigation, drainage and land reclamation

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Water Supply Services					
Outcome: [Key outcome/ expected results reflecting objective outlined in Part D]					
Sub Programme 1.1: Domestic water services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Water services	Improved access to water and sanitation services	Additional people served with clean water	4000	5000	5000
Water services	Improved access to water and sanitation services	M3 of water supplied per day	200,000	200,000	200,000
Water services	Improved access to water and sanitation services	Number of boreholes drilled and equipped	15	20	10
Water services	Improved access to water and sanitation services	Number of earth dams constructed	15	15	15
Water services	Improved access to water and sanitation services	Number of operational drilling equipment	2	2	2
Water services	Improved access to water and sanitation services	Number of operational schemes	30	40	50
Programme 1: Water Supply Services					
Outcome : reduced dependence on rain fed agriculture					

Sub programme : Irrigation and drainage services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Irrigation unit	Irrigation support services	Acreage of irrigated land (acres)	200	250	300
Irrigation unit	Irrigation support services	Number of households with irrigation water	10,000	11,000	12,000
Irrigation unit	Irrigation support services	Number of project designs	5	5	5
Environment and Natural resources					
Outcome : Clean and safe environment					
Sub programme : Environment management and conservation					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Environment and natural resources	Environment policies	Number of policies developed	2	1	1
Environment and natural resources	Improved environment governance	No. of MEAs, ratified and domesticated	1	1	1
Environment and natural resources	Increased forest cover	HA of trees planted	50	70	80
Environment and natural resources	Community awareness on environmental conservation	Number of forums	15	30	30

Environment and natural resources	School greening program	Number of schools in the program	10	15	20
Environment and natural resources	Catchment conserved and rehabilitated	Number of hectares under sustainable Land management practice.	200	300	500
Environment and natural resources	Rehabilitated and protected river riparian zones	Hectares of catchment rehabilitated	100	1001	00
Environment and natural resources	Reduced waste and pollution control	Waste management strategy	1	1	1

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

PROGRAMME	BUDGET 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
P: Water Supply Services	144,984,765	194,460,109	204,183,114	14,392,270
SP: Domestic Water Services	75,830,874	78,018,659	81,919,592	86,015,572
SP: Irrigation and Drainage Services	27,405,098	65,904,450	69,199,673	72,659,656
SP: Water Storage Services	41,748,793	44,293,000	46,507,650	48,833,033
P: Environment and Natural Resources Management	7,400,305	23,013,728	24,164,414	25,372,635
SP: Environment and Natural Resources Management	7,400,305	23,013,728	24,164,414	25,372,635
Total Expenditure	152,385,070	217,473,837	228,347,528	39,764,905

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	49,385,070	59,903,587	62,898,766	66,043,705
Compensation to Employees	28,935,200	48,542,625	50,969,756	53,518,244
Use of Goods and Services	20,449,870	11,360,962	11,929,010	12,525,461
Current Transfers to Govt. Agencies	-	-	-	
Capital Expenditure	103,000,000	157,570,250	162,987,563	171,136,941
Acquisition of Non-Financial Assets	103,000,000	157,570,250	162,987,563	171,136,941
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	-
Total Expenditure	152,385,070	217,473,837	225,886,329	237,180,646

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023

P: Water Supply Services			
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SP: Domestic Water Services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	33,488,659	35,163,092	36,921,247
Compensation to Employees	31,901,059	33,496,112	35,170,918
Use of Goods and Services	1,587,600	1,666,980	1,750,329
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	48,430,000	50,851,500	53,394,075
Acquisition of Non-Financial Assets	48,430,000	50,851,500	53,394,075
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	81,918,659	86,014,592	90,315,322
P: Water Supply Services			
SP: Irrigation and Drainage Services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	2,108,200	2,213,610	2,324,291
Compensation to Employees	-	-	-
Use of Goods and Services	2,108,200	2,213,610	2,324,291
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	63,796,250	66,986,063	70,335,366
Acquisition of Non-Financial Assets	63,796,250	66,986,063	70,335,366
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.2	65,904,450	69,199,673	72,659,656
P: Water Supply Services			
SP: Water Storage Services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	1,293,000	1,357,650	1,425,533
Compensation to Employees	-	-	-
Use of Goods and Services	1,293,000	1,357,650	1,425,533
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	43,000,000	45,150,000	47,407,500

Acquisition of Non-Financial Assets	43,000,000	45,150,000	47,407,500
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.2	44,293,000	46,507,650	48,833,033
P: Environment and Natural Resources Management			
SP: Environment and Natural Resources Management			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	23,013,728	24,164,414	25,372,635
Compensation to Employees	16,641,566	17,473,644	18,347,327
Use of Goods and Services	6,372,162	6,690,770	7,025,309
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.2	23,013,728	24,164,414	25,372,635
Total	215,129,837	225,886,329	237,180,645

LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

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

Part C: Performance Overview and Background On the County Department

Livestock Production Sub Sector Mandate

The livestock department has the mandate to promote, regulate and facilitate livestock production for socio-economic development and industrialization. For the sub sector to contribute effectively to socio-economic development and industrialization, both output and productivity needs to be enhanced.

Veterinary Services Sub Sector Mandate

The mandate of Veterinary sub sector is to prevent and control livestock diseases, prevent zoonosis; increase production and productivity contribute to external and internal trade in livestock and livestock products in a sustainable environment and contribute to food security and wealth creation.

Fisheries Development Sub Sector Mandate

The mandate of the fisheries subsector entails exploration, exploitation, utilization, conservation and management of fisheries resources while promoting aquaculture development and research in fresh water fisheries for sustainable development.

Key Achievements based on the planned outputs/services for the year 2018/19

Livestock Production

The key output for the sub sector was identified as increased output and productivity. To achieve this output, the livestock production sub programme was mainly involved in promotion of breeds and provision of extension services as well as market development for livestock products (milk).Honey production is a key economic activity in the County and production of honey improved 239,397 kg and 12600 kg of beeswax. Honey fetches between Kshs. 300- 600 per kg depending on the level of refining. Two hundred Langstroth hives were introduced in Igambang'ombe by County government.

Veterinary Services

The County veterinary services department was involved in:

- Diseases and Pest Control and Surveillance, under which activity,
- Veterinary Public Health, under which zoonotic diseases incidences was reduced.
- Livestock upgrading/ Breeding.
- Leather Development.
- Veterinary Extension services

- Clinical services.
- Financial services and investment collected Kshs. 3,194,000 in the FY 2018/19.
- In FY 2018/19 all A.I. equipment and materials were procured and A.I. Stations set.

Fisheries Development

The following are the key outcomes for the sector in the FY 2018/19:

- Fish farming production and productivity
- Recreational and Ornamental fisheries promotion
- Fish quality management
- Fish value addition and marketing
- Fisheries resources utilization and management
- Extension services

Challenges

- Delay in release of funds by National Treasury affecting implementation of planned activities
- Inadequate extension officers/services limiting service delivery.
- Low adoption of new technical information (commercialization uptake low)
- Lack of citizen feedback mechanism
- Poor mechanization and low adoption of modern technologies
- Low adaption of value addition

Going Forward

Going forward, achievement of the sector’s goals will highly depend on linkages and synergies with other priority sectors of the economy. Moreover, response to emerging issues such as vagaries of climate change, new legislations, legal gazette notices and executive orders and competing land use will also influence implementation of the proposed programmes and projects. With the widening gap between resource requirements and allocations, there is need to pursue innovative ways of financing programmes and projects including Public Private Partnerships and donor funding while embracing prudent use of the available resources

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

PROGRAMME	Strategic Objective of the Programme (Each programme should have only one strategic objective)
Livestock Development	To support transformation of livestock production from subsistence into commercially oriented enterprise for sustainable food and nutrition security in the county.
Veterinary services	To safeguard animal health and welfare, increase animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety and economic prosperity.
Fisheries development	To increase fish production for subsistence and cash generation in a sustainable way

Part E: Summary of Programme Outputs and Performance Indicators

Sub-programme	Delivery unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Programme Name: Livestock Development						
Outcome: Increased family income						
Livestock output and productivity	County Director, Livestock production	Increased Livestock output and productivity	No of farmers trainings for Grade breeding	58000	60500	61250
Livestock output and productivity	County Director, Livestock production	Increased Livestock output and productivity	No of breeding goats	150	180	220
Livestock output and productivity	County Director, Livestock production	Increased production of honey and hive products	Amount of honey produced/hive quarterly	11	12.6	14
Animal feed and nutrition	County Director, Livestock production	Increased production of pasture and fodder	Area under fodder (acres)	1300	1400	1500
Animal feed and nutrition	County Director, Livestock production	Increased production of pasture and fodder	% increase in quantity of fodder conserved	55tons	8	10
Market development	County Director, Livestock production	Reduced post-harvest losses	% increase in volume of marketed milk (litres daily)	90,000	140000	160000
Market development	County Director, Livestock production	Increased Livestock output and productivity	No of Milk cooling plants installed	6	8	
Extension services	County Director, Livestock production	Increased Livestock output and productivity	No of farmers trainings on breeding goats	58000	60500	61250

Programme Name: Fisheries Development						
Outcome: Increased income and wealth						
Fish farming production and productivity	County Director, Fisheries development	240.75 Tons	%Increase in production from fish farming	100	120%	150%
Development of cold water fisheries	County Director, Fisheries development	12	No. of rivers restocked with certified appropriate fingerlings	100	100	100
	County Director, Fisheries development	2.2 Tons	% Increase in volume of fish and fish products exported	7	8.5	10
Fish quality assurance and bio-safety management	County Director, Fisheries development	5% post-harvest losses	% reduction in post-harvest losses	15	10	5
	County Director, Fisheries development	100	% increase of certification and compliance	75	90	100
Fish value addition and marketing	County Director, Fisheries development	Ksh.2,400,000/year	Amount increase in sales of fish and fish products	150	180	200
Fisheries resources utilization and management	County Director, Fisheries development	1	% increase of fisheries resources mapped	20	10	20
Financial services	County Director, Fisheries development	1600 farmers accessing financial services	%Increase of fish farmers accessing financial services	20	10	20
Extension Services	County Director, Fisheries development	1530 fish farmers	%Increase in number of fish farmers	10	10	10
Media, Lifeline programming and Visibility	County Director, Fisheries development	1	% of fisheries baseline data updated	100%	100%	100%

Integrated warm water Fish farm	County Director, Fisheries development	1	% Completion of Integrated Warm Water Fish Farm	60%	80%	100%
Integrated aquaculture	County Director, Fisheries development	0.3	% increase in surface area under fish farming	18%	25%	30%
Programme Name: Veterinary Services						
Outcome: Reduction and eradication of livestock diseases						
Diseases and Pest Control and Surveillance	County Director, Veterinary Services	Disease incidences reduce to 1%	% disease incidences	3%	2%	1%
	County Director, Veterinary Services	Tick-borne disease incidences reduce to 0.1%	% tick-borne disease incidences	0.28%	0.19%	0.10%
	County Director, Veterinary Services	Vector-borne disease incidences reduce to 0.01%	% Vector-borne disease incidences	0.05%	0.03%	0.01%
	County Director, Veterinary Services	0.01% trans-boundary disease incidences	% trans-boundary disease incidences	0.15%	0.10%	0.05%
Veterinary Public Health	County Director, Veterinary Services	Zoonotic diseases incidences Reduce to 0.01%	% Reduction in zoonotic diseases incidences	0.25%	0.15%	0.1%%
Livestock upgrading/Breeding	County Director, Veterinary Services	-increase from 10 to 16 litres/day/cow -Increase from 100 to 160 kgs carcass weights	% Increase in productivity	45%	55%	65%
Leather Development	County Director, Veterinary Services	Hides and skins rejects reduce to 4%	% reduction of hides and skins rejects	7%	6%	5%
Veterinary Extension services	County Director, Veterinary Services	Economic production losses due to diseases reduce to 10m	% reduction in economic production losses due to diseases	8%	6%	5%
Clinical services	County Director, Veterinary Services	Livestock deaths due to curable diseases reduce to 1%	% reduction in livestock deaths	2%	1.50%	1%

Part F: Summary of Expenditure by Programmes for FY 2020/2021-2022/2023

PROGRAMME	BUDGET 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
Livestock production	36,444,971	63,546,813	66,499,154	57,059,111
Veterinary services	67,252,455	89,341,554	93,808,632	98,499,063
Fisheries development	12,532,312	20,134,933	21,291,680	22,521,264

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022-2023

Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Recurrent Expenditure				
Compensation to Employees	67,981,447	68,940,772	72,387,811	76,007,201
Use of Goods and Services	13,248,291	61,115,028	64,170,779	67,379,318
Current Transfers to Govt. Agencies	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	35,000,000	30,967,500	33,040,875	34,692,919
Capital Grants to Govt. Agencies	0	12,000,000	12,000,000	0
Other Development	0	0	0	0
Total Expenditure	116,229,738	173,023,300	181,599,465	178,079,439

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021-2022/23

Programme 1: Livestock Production			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	43,046,813	45,199,154	47,459,111
Compensation to Employees	17,677,185	18,561,044	19,489,096
Use of Goods and Services	25,369,628	26,638,109	27,970,015
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	20,500,000	21,300,000	9,600,000

Acquisition of Non-Financial Assets	8,500,000	9,300,000	9,600,000
Capital Grants to Govt. Agencies	12,000,000	12,000,000	0
Other Development	0	0	0
Total Expenditure for Livestock production	63,546,813	66,499,154	57,059,111
Programme 2: Veterinary services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	69,874,054	73,367,757	77,036,145
Compensation to Employees	40,793,504	42,833,179	44,974,838
Use of Goods and Services	29,080,550	30,534,578	32,061,306
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	19,467,500	20,440,875	21,462,919
Acquisition of Non-Financial Assets	19,467,500	20,440,875	21,462,919
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
Total Expenditure for Veterinary services	89,341,554	93,808,632	98,499,063
Programme 3: Fisheries Development			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	17,134,933	17,991,680	18,891,264
Compensation to Employees	10,470,083	10,993,587	11,543,267
Use of Goods and Services	6,664,850	6,998,093	7,347,997
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	3,000,000	3,300,000	3,630,000
Acquisition of Non-Financial Assets	3,000,000	3,300,000	3,630,000
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
Total Expenditure for Fisheries development	20,134,933	21,291,680	22,521,264

MEDICAL SERVICES, PUBLIC HEALTH AND SANIATION

SECTION 1: INTRODUCTION

PART A: VISION

A county free from preventable diseases and ill health.

PART B: MISSION

To provide effective leadership and participate in provision of equitable, responsive, accessible and accountable high-quality health care services to Tharaka Nithi Citizens.

Part C: Performance Overview and Background On the County Department

The sector comprises:

- Health services
- Public health and sanitation

The department continued to focus on its broad strategies to enhance health care in the county by promoting reproductive, maternal, new born, child, and adolescent health, procuring essential commodities such as medicines and medical supplies, and improving existing and new health facilities in Tharaka Nithi. The county also continued strengthening public health and sanitation services through initiatives that reduce hygiene related diseases. Additionally, improvement of health referral services and health information systems was carried out through increasing the number of operational ambulances and computerizing the health information system.

Key Achievements

1. Renovating level two and three hospitals to standard requirements.
2. Upgrading Magutuni Hospital and Marimanti Hospital, currently underway and near completion.
3. Upgrading Chuka Level IV Hospital
4. Construction of mortuary at Marimanti
5. Establishment of oxygen plant at Chuka.
6. Complete construction of the laboratories at Kathangacini, Rukenya and Chuka.
7. Completion of the Chuka Pediatric ward and Chuka isolation amenity

Challenges

1. Insufficient funding for completion of various capital – intensive projects
2. Delayed release of funds by the national government
3. Inadequate staffing levels for the upgrading of various health facilities and hospitals.
4. Capacity building continues to be required for the implementation of various projects in the sector.
5. Management, availability, and use of information for decision-making suffers due to the budget cycle restrictions, slowing the pace of projects.

Going Forward

Kshs 1,499,792,076 was allocated to medical services while Kshs 330,946,518 was allocated to Public Health and Sanitation in the 2020-21 CFSP. The medical services department projects that approximately Kshs 1,028,757,572 will be utilized for compensation to employees while the Department of Public Health will utilize Kshs 247,158,637 for the same purpose. Medical services will utilize Kshs 160.28 million for acquisition of non-financial assets while Public Health requires Kshs 4.2 million for the same during FY 2020/21.

The department ceiling for recurrent and development expenditure is Kshs 1,375,931,001 and Kshs 102,112,862 respectively and County Government remains committed to increase access to quality healthcare across the county through operationalization of existing facilities and completion of various development projects launched in the sub-counties. Kshs 102.1 million is expected to improve infrastructure.

Furthermore, the sector remains a high priority, with approximately Kshs 330,9 million set aside for medical services and public health and sanitation programs in FY 2020-21. Enhancing the capacity of existing and new personnel will also be done to realize this target and is expected to take place within the medium-term planning period, despite the looming challenges at national level and global economic financial crisis.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Medical Services

PROGRAMME	OBJECTIVE
Programme (1): Curative and Rehabilitative Services	To improve access to quality and affordable Health care
Programme (2): General Administration Planning and Support Services	To strengthen the provision and management of Health care services

Public Health

ROGRAMME	OBJECTIVE
Programme (1): Preventive and Promotive Health Services	To increase access to quality and timely Preventive and promotive Health services

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Curative and Rehabilitative Services					
Outcome: Reduced morbidity and mortality from curable and manageable diseases					
Sub Programme 1.1: Essential Medicines and Medical Supplies					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/23
Medical services	Essential Health Commodities	Increased access to essential Health Commodities	20%	10%	5%
Medical services	Access to basic Health care services	Proportion of Dispensaries Offering Basic Maternal, Newborn and Child Health Services	75%	87.5%	100%
Medical services	Access to basic Health care services	Proportion of Health Centers Offering Basic Inpatient Services for Mothers and Children	60%	80%	100%
Medical services	Access to basic and some specialized health care services	Proportion of Hospitals offering adequate Diagnostic, Therapeutic, Medical and Surgical Services	60%	80%	100%
Medical services	Access to basic and some specialized health care services	A New Hospital Constructed at Kathwana, County HQs	0	0	1
Medical services	Access to specialized health care services	Number of Hospitals Providing adequate Specialized, Teaching and Referral Health Services	0	1	1
Programme 2: General Administration, Planning and Support Services					

Outcome: Improved efficiency and effectiveness in service delivery					
Sub Programme 1.1: Human resource management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/23
	Health care providers per 10,000 Population	Nurse population ratio	13.3	14	15
	Health care providers per 10,000 Population	Doctor Population Ratio	1.4	1.5	2
	Health care providers per 10,000 Population	Clinical officers Population Ratio	4.7	5.7	6.7
	Health care providers per 10,000 Population	Public Health Officers Population Ratio	1.7	2	2.3
	Health care providers per 10,000 Population	Medical laboratory officers Population ratio	2.8	3	3.3
	Health care providers per 10,000 Population	Community Health Workers Population Ratio	0.6	0.7	1
	Health care providers per 10,000 Population	Other Technical Health care workers Population ration	6.3	7	8
Sub-program 1.2: General administration and support services					
	Strengthened leadership and governance structures	County Health Bill developed	0	0	0
		County Health Sector Strategic Plan developed	0	0	0
		Annual Programme Based Budgets developed	1	1	1
		Annual Work Plans developed	1	1	1
		Health sector reviews conducted	1	0	1

		% of service units with Performance Contracts	100%	100%	100%
		Health sector organizational structure developed and ratified	0	0	0
		% of health facilities with functional committees	100%	100%	100%
		Coverage of Health facilities with Service charters	60%	70%	80%
		Client satisfaction index			80%
		Coverage of Quarterly support supervision visits to Health facilities	100%	100%	100%
		Utility vehicles procured	3	3	2
		Ambulances Procured	2	2	2
		Motorcycles procured for use by Public Health and Community Health Extension Workers	6	6	6
Sub-program 1.3: Health Information Management System					
	Increased use of information for decision making	Proportion of the operational units submitting timely, complete and accurate information	93%	95%	98%
		County based Health Research conducted	5	5	5
		Client satisfaction survey conducted	0	1	0
		Employee satisfaction survey conducted	0	1	0

Public Health And Sanitation

Programme 2: Preventive and Promotive Health Services					
Outcome: Reduced incidences of preventable diseases					
Sub Programme 1.2: Environmental and Community Health Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/23
	Reduced incidences of water-borne and sanitation related diseases	Coverage of Households with access to improved sanitation	42%	45%	48%
		Coverage of open defecation free villages	15%	20%	25%
		Coverage of Households that own any latrines (whether improved or unimproved)	87%	88%	89%
		Coverage of schools implementing school Health policy	15%	20%	25%
		Coverage of functional community health units	32%	39%	46%
		% increase of food premises meeting minimum public Health Requirements	70%	80%	90%
		% increase of food, feed and water products/items meeting Health standards	70%	80%	90%
		% increase of commercial premises meeting the minimum public Health standards	70%	80%	90%
Sub-program 2.2: Communicable Disease Prevention Programmes					
		Detection rate of AFP	4	4	4

		Detection of measles	244	244	244
		Detection rate of Neonatal tetanus	6	6	6
		TB case detection rate	85%	90%	95%
		TB treatment success rate	96%	97%	98%
		% reduction in new HIV Infections	60%	75%	80%
		Malaria Incidence	1%	1%	1%
Sub-program 2.3: Non-Communicable Disease Control Programme					
		% reduction of the new cases of Non-communicable Diseases	20%	25%	30%
Sub-program 2.4: Reproductive, Maternal, Newborn, Child and Adolescent health services (RMNCAH)					
	Improved maternal, newborn, child and adolescent Health	Proportion of children under one year fully immunized	77%	87%	97%
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	69%	74%	79%
		Proportion of pregnant women attending 4 ANC visits	60%	70%	80%
		Proportion of deliveries conducted by skilled attendants	55%	60%	65%
		% Women of Reproductive age screened for Cervical cancers	50%	80%	90%
Sub-program 2.5: Nutrition services					
	Reduced incidences of malnutrition	Stunting Rate	20%	19%	18%
		Prevalence of underweight	7%	6%	5%
		% of children (6-11 months) dewormed at least once a year	57%	62%	67%

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

Medical Services			
PROGRAMME 1: Curative and Rehabilitative Services			
Sub programme	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
SP 1.1: Hospital level services	74,064,480	77,767,704	81,656,089
Sub total	74,064,480	77,767,704	81,656,089
PROGRAMME 2: General Administration, Planning and Support Services			
Sub programme	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
S.P 2.1: General administration and support services	175,891,740	184,686,327	193,920,643
S.P 2.2: Human resource management	929,693,954	976,178,652	1,024,987,584
S.P. 2.3: Health sector planning, budgeting, monitoring and evaluation	3,149,500	3,306,975	3,472,324
S.P.2.4: Procurement of medicine, medical and other supplies	174,180,571	182,889,600	192,034,080
Sub total	1,282,915,765	1,347,061,553	1,414,414,631
Total Expenditure	1,356,980,245	1,424,829,257	1,496,070,720
PUBLIC HEALTH			
PROGRAMME 1: Preventive and Promotive Health Services			
Sub programme	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
S.P. 1.1: Disease surveillance	1,920,000	2,016,000	2,116,800
S.P 1.2: Environmental health services	9,562,200	10,040,310	10,542,326
S.P 1.3 Health promotion and disease control	266,464,318	279,787,534	293,776,911
S.P 1.4: HIV and AIDS support services	1,300,000	1,365,000	1,433,250
S. P.1.5: Reproductive maternal and childbirth services	900,000	945,000	992,250
Total Expenditure	280,146,518	294,153,844	308,861,537

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

Medical Services

Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	1,201,169,124	1,261,227,580	1,324,288,959
Compensation to Employees	928,693,954	975,128,652	1,023,885,084
Use of Goods and Services	147,575,500	154,954,275	162,701,989
Current Transfers to Govt. Agencies	124,899,670	131,144,654	137,701,886
Capital Expenditure	155,811,121	163,601,677	171,781,761
Acquisition of Non-Financial Assets	155,811,121	163,601,677	171,781,761
Capital Grants to Govt. Agencies	0	0	0
Other Development	-	-	-
Total Expenditure	1,356,980,245	1,424,829,257	1,496,070,720

Public Health and Sanitation

Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	276,746,518	290,583,844	305,113,036
Compensation to Employees	197,158,637	207,016,569	217,367,397
Use of Goods and Services	19,198,225	20,158,136	21,166,043
Current Transfers to Govt. Agencies	60,389,656	63,409,139	66,579,596
Capital Expenditure	4,200,000	4,410,000	4,630,500
Acquisition of Non-Financial Assets	4,200,000	4,410,000	4,630,500
Capital Grants to Govt. Agencies	0	0	0
Other Development	-	-	-
Total Expenditure	280,946,518	294,993,844	309,743,536

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021-2022/2023

Medical Services

Programme 1: Curative and Rehabilitative Services			
Sub-Programme 1.1: Hospital level services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23

Current Expenditure	12,500,000	13,125,000	13,781,250
Compensation to Employees	-	-	
Use of Goods and Services	12,500,000	13,125,000	13,781,250
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	61,564,480	64,642,704	67,874,839
Acquisition of Non-Financial Assets	16,523,500	17,349,675	18,217,159
Capital Grants to Govt. Agencies	45,040,980	47,293,029	49,657,680
Other Development			
Total Expenditure for SP1.1	74,064,480	77,767,704	81,656,089
Programme 2: General Administration, Planning and Support Services			
Sub-Programme 2.1: General Administrative Services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	45,268,119	47,531,525	49,908,101
Compensation to Employees	-	-	-
Use of Goods and Services	37,050,000	38,902,500	40,847,625
Current Transfers to Govt. Agencies	8,218,119	8,629,025	9,060,476
Capital Expenditure	130,623,621	137,154,802	144,012,542
Acquisition of Non-Financial Assets	130,623,621	137,154,802	144,012,542
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	175,891,740	184,686,327	193,920,643
Sub-Programme 2.2: Human Resource management			
	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	929,693,954	976,178,652	1,024,987,584
Compensation to Employees	928,693,954	975,128,652	1,023,885,084
Use of Goods and Services	1,000,000	1,050,000	1,102,500
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-

Other Development	-	-	-
Total Expenditure for SP1.1	929,693,954	976,178,652	1,024,987,584
Sub-Programme 2.3: Health sector planning, budgeting Monitoring and Evaluation			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	1,065,500	1,118,775	1,174,714
Compensation to Employees	1,065,500	1,118,775	1,174,714
Use of Goods and Services			
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	2,084,000	2,188,200	2,297,610
Acquisition of Non-Financial Assets	2,084,000	2,188,200	2,297,610
Capital Grants to Govt. Agencies			
Other Development			
Total Expenditure for SP. 2.2	3,149,500	3,306,975	3,472,324
Sub-Programme 2.4: Procurement of medicine, medical and other supplies			
	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	167,600,571	175,980,600	184,779,630
Compensation to Employees	-	-	-
Use of Goods and Services	95,960,000	100,758,000	105,795,900
Current Transfers to Govt. Agencies	71,640,571	75,222,600	78,983,730
Capital Expenditure	6,580,000	6,909,000	7,254,450
Acquisition of Non-Financial Assets	6,580,000	6,909,000	7,254,450
Capital Grants to Govt. Agencies			
Other Development			
Total Expenditure for SP1.1	174,180,571	182,889,600	192,034,080
Grand Total	1,356,980,245	1,424,829,258	1,496,070,720

Public Health and Sanitation

Programme 1: Preventive and Promotive Services
Sub-Programme 1.1: Disease Surveillance

Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	1120000	1176000	1234800
Compensation to Employees	-	-	-
Use of Goods and Services	1,120,000	1,176,000	1,234,800
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	800,000	840,000	882,000
Acquisition of Non-Financial Assets	800,000	840,000	882,000
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	1,920,000	2,016,000	2,116,800
Sub-Programme 1.2: Environmental Health Services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	6,162,200	6,470,310	6,793,826
Compensation to Employees	6,162,200	6,470,310	6,793,826
Use of Goods and Services	-	-	-
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	3,400,000	3,570,000	3,748,500
Acquisition of Non-Financial Assets	3,400,000	3,570,000	3,748,500
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.2	9,562,200	10,040,310	10,542,326
Sub-Programme 1.3: Health Promotion and Disease Control			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	206,074,662	216,378,395	227,197,315
Compensation to Employees	197,158,637	207,016,569	217,367,397
Use of Goods and Services	8,916,025	9,361,826	9,829,918
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	60,389,656	63,409,139	66,579,596
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	60,389,656	63,409,139	66,579,596
Other Development	-	-	-
Total Expenditure for SP1.3	266,464,318	279,787,534	293,776,911
Sub-Programme 1.4: HIV and AIDS Support Services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23

Current Expenditure	1,300,000	1,365,000	1,433,250
Compensation to Employees	-	-	-
Use of Goods and Services	1,300,000	1,365,000	1,433,250
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.4	1,300,000	1,365,000	1,433,250
Sub-Programme 1.5: Nutrition Services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	800,000	840,000	882,000
Compensation to Employees	-	-	-
Use of Goods and Services	800,000	840,000	882,000
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.5	800,000	840,000	882,000
Sub-Programme 1.6: Reproductive Maternal and Child Health Services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Current Expenditure	900000	945000	992250
Compensation to Employees	-	-	-
Use of Goods and Services	900,000	945,000	992,250
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.6	900,000	945,000	992,250
Grand Total	280,946,518	294,993,844	309,743,537

PUBLIC ADMINISTRATION, COUNTY PUBLIC SERVICE BOARD AND OFFICE OF THE GOVERNOR

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

To provide overall leadership and policy direction in resource mobilization, management and accountability for efficient and quality public service delivery.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

PROGRAMME	OBJECTIVE
General administration and support services	Coordination and Management of County affairs and programs at all levels
Public service and devolution	Provides overall leadership for the implementation of County policy
County Government advisory services	
County leadership and coordination of MDAS	To provide overall policy and leadership direction for County prosperity
Disaster management	
County Public service board	To develop organizational structures for provision, management and development of competent human resource and promotion of good governance for effective and efficient service delivery.

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, planning and support services					
Outcome: Efficient and effective Public service delivery					
Sub Programme 1.1: General administration and support services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/2022	Targets 2022/2023
Public service and devolution	Efficiency and effectiveness of Government Processes and Programmes	Procedure manual	1	1	1
Public service and devolution	Project management and reporting	Number of reports	12	12	12
Public service and devolution	Performance management	Number of staff appraised	2500	3000	3000
Office of the governor	Improved intergovernmental relations	Number of consultation and joint meetings	10	10	10
Office of the governor	National day celebrations	Number of celebrations	4	4	4
Programme 1: General administration, planning and support services					
Outcome: Efficient and effective Public service delivery					
Sub Programme 1.2: Sub County administration and field services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Public service and devolution	Projecting management and reporting	Quarterly reports	4	4	4
Public service and devolution	Improved feedback to the community	Number of public awareness forums	15	15	15

Public service and devolution	Improved coordination of field activities	Number of staff meeting at the sub county and ward level	100	100	100
Public service and devolution	Improved access to services	Number of wards with offices	15	15	15
Public service and devolution	Increased public participation	Number of public participation forums	60	75	100
Programme 1: General administration, planning and support services Outcome: Efficient and effective Public service delivery Sub Programme 1.3: Coordination and supervisory services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Office of the governor	Improved coordination among county departments	Number of sector meetings	32	32	32
Office of the governor	Project initiation and commissioning	Number of projects initiated and commissioned	200	200	150
Office of the county secretary	Policy coordination and review	Number of policies reviewed	5	5	5
Office of the county secretary	Allocation of departmental roles and responsibilities	Cabinet memo	1	1	1
Office of the county secretary	Performance of CECs/Cos	Number of officers appraised	22	22	22
Programme 1: General administration, planning and support services Outcome: Efficient and effective Public service delivery Sub Programme 1.3: Management of county affairs					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Office of the governor	Improved policy and program coordination	Number of policy directions	20	20	20

Office of the governor	Policy and legislative approval	Number of legislation signed	10	10	10
Office of the county secretary	Cabinet meetings	Number of cabinet meetings	12	12	12
Programme 2: County government advisory services Outcome: Sub Programme 2.1: Communication and strategy					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Communication unit	Public awareness	Number of brief	15	15	15
Communication unit	Community feedback	% response to public inquiries	95%	95%	95%
Programme 3: County leadership and coordination of MDAS Outcome: Efficient and effective Public service delivery Sub Programme 3.1: Public sector advisory services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Legal affairs	Legal representation	Number of cases handled	20	15	10
Legal affairs	Legal advice to government agencies	Number of opinions provided	25	25	25
Service delivery unit	Project monitoring and reporting	Number of reports	4	4	4
Service delivery unit	Policy guidance	Number of policy briefs	5	5	5
Programme 4: Disaster management Outcome: Disaster preparedness and mitigation Sub Programme 4.1: Disaster management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Disaster management unit	Contingency planning	Approved contingency plan	1	1	1
Disaster management unit	Disaster risk reduction	Number of sector assessments reports	12	12	12

Disaster management unit	Improved public awareness	Number of forums	15	15	15
Disaster management unit	Provision of fire services	Number of fire incidents responded to	100%	100%	100%
Disaster management unit	Well-equipped fire department	Number of operational fire engines	3	4	4
Programme 5: County Public service board services Outcome: Sub Programme 5.1: General administration and support services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
County Public service board	Staff training and capacity building	Number trained	1000	1500	1500
County Public service board	Vacancies filled	Number hired	200	150	150
County Public service board	Staff establishment	Number of departments with approved establishment	14	14	14
County Public service board	Service scheme implementation	Number of schemes implemented	30	30	30

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

PROGRAMME	BUDGET 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
General administration, planning and support services	131,910,789	263,429,734	276,601,221	290,431,282
Coordination and supervisory services	21,175,250	13,290,000	13,954,500	14,652,225
Management of county affairs	101,950,320	109,442,642	114,914,774	120,660,513
Communication and strategy	11,544,500	15,050,000	15,802,500	16,592,625
County leadership and coordination of MDAS	6,316,241	6,020,400	6,321,420	6,637,491
Disaster management	2,370,267	1,900,000	1,995,000	2,094,750
County Public service board services	21,607,854	22,762,798	23,900,938	25,095,985
Total Expenditure	296,875,221	431,895,574	453,490,353	476,164,870

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Public service , devolution and disaster management				
Current Expenditure	149,730,789	269,529,734	283,006,221	297,156,532
Compensation to Employees	76,060,789	160,589,534	168,619,011	177,049,961
Use of Goods and Services	33,670,000	28,940,200	30,387,210	31,906,571
Social Benefits	40,000,000	80,000,000	84,000,000	88,200,000
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	149,730,789	269,529,734	283,006,221	297,156,532
office of the Governor				
Current Expenditure	146,605,235	140,803,042	147,843,194	155,235,354
Compensation to Employees	62,636,343	50,466,991	52,990,341	55,639,858
Use of Goods and Services	80,798,978	87,836,051	92,227,854	96,839,246
Current Transfers to Govt. Agencies	3,169,914	2,500,000	2,625,000	2,756,250
Capital Expenditure	611,682	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets	611,682	3,000,000	3,150,000	3,307,500
Capital Grants to Govt. Agencies	0	0	0	0

Other Development	0	0	0	0
Total Expenditure	147,216,917	143,803,042	150,993,194	158,542,854
County public service board				
Current Expenditure	15,545,433	21,812,798	22,903,438	24,048,610
Compensation to Employees	9,395,183	12,542,798	13,169,938	13,828,435
Use of Goods and Services	6,150,250	9,270,000	9,733,500	10,220,175
Current Transfers to Govt. Agencies	0	0	0	0
Capital Expenditure	350,000	950,000	997,500	1,047,375
Acquisition of Non-Financial Assets	350,000	950,000	997,500	1,047,375
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	15,895,433	22,762,798	23,900,938	25,095,985
Grand Total	312,843,139	436,095,574	457,900,353	480,795,370

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023

Programme 1: General administration, planning and support services			
Sub-Programme 1.1: General administration and support services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	264,329,734	277,551,221	291,381,282
Compensation to Employees	160,589,534	168,619,011	177,049,961
Use of Goods and Services	23,740,200	24,932,210	26,131,321
Social Benefits	80,000,000	84,000,000	88,200,000
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	264,329,734	277,551,221	291,381,282
Programme 1: General administration, planning and support services			
Sub-Programme 1.2: Sub county administration and field services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	3,300,000	3,465,000	3,638,250
Compensation to Employees	-	-	-
Use of Goods and Services	3,300,000	3,465,000	3,638,250
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-

Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.2	3,300,000	3,465,000	3,638,250
Programme 1: General administration, planning and support services			
Sub-Programme 1.3: Coordination and supervisory services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	13,290,000	13,954,500	14,652,225
Compensation to Employees	-	-	-
Use of Goods and Services	13,290,000	13,954,500	14,652,225
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	13,290,000	13,954,500	14,652,225
Programme 1: General administration, planning and support services			
Sub-Programme 1.4: Management of County affairs			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	106,442,642	111,764,774	117,353,013
Compensation to Employees	50,466,991	52,990,341	55,639,858
Use of Goods and Services	53,475,651	56,149,434	58,956,905
Current Transfers to Govt. Agencies	2,500,000	2,625,000	2,756,250
Capital Expenditure	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets	3,000,000	3,150,000	3,307,500
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	109,442,642	114,914,774	120,660,513
Programme 2: County government advisory services			
Sub-Programme 2.1: Communication and strategy			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	15,050,000	15,802,500	16,592,625
Compensation to Employees	-	-	-
Use of Goods and Services	15,050,000	15,802,500	16,592,625
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	15,050,000	15,802,500	16,592,625
Programme 3: County leadership and coordination of MDAs			
Sub-Programme 3.1: Public sector advisory services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	6,020,400	6,321,420	6,637,491
Compensation to Employees	-	-	-
Use of Goods and Services	6,020,400	6,321,420	6,637,491
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-

Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	6,020,400	6,321,420	6,637,491
Programme 4: Disaster management			
Sub-Programme 4.1: disaster management			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	1,900,000	1,995,000	2,094,750
Compensation to Employees	-	-	-
Use of Goods and Services	1,900,000	1,995,000	2,094,750
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	1,900,000	1,995,000	2,094,750
Programme 5: County Public service board services			
Sub-Programme 5.1: General administration and support services			
Economic Classification	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Current Expenditure	22,762,798	23,900,938	25,095,985
Compensation to Employees	12,542,798	13,169,938	13,828,435
Use of Goods and Services	9,270,000	9,733,500	10,220,175
Current Transfers to Govt. Agencies	950,000	997,500	1,047,375
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	22,762,798	23,900,938	25,095,985
Grand Total	436,095,574	457,905,353	480,753,120

ROADS, INFRASTRUCTURE AND PUBLIC WORKS

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

To provide efficient, affordable and reliable infrastructure in roads, housing and public works through construction, modernization, rehabilitation and effective management for sustainable development.

Part C: Performance Overview and Background On the County Department

The department comprises:

- Public works and housing
- Roads

The department ceiling as provided by the CFSP and attributed to the further development of county tarmac roads, opening, maintenance, and expansion of various ward roads. Furthermore, the department successfully procured equipment for the works mentioned, which would significantly reduce the county's cost of leasing equipment.

However, with unpredictable weather patterns, an increased need to fast track county projects and ensure quality, more investments in infrastructure will be required. The county remains committed to bringing infrastructural development through promoting the increase of classified roads through strategic partnerships with KenHa and KeRRA.

Key Achievements

- Increased number of kilometers that were graded and graveled
- Opening and expansion of various ward roads strategically linking towns to public amenities that enhance the livelihoods of residents.
- Increased number of kilometers with low volume seal roads in the county such as those tarmacked through low volume seal technology in Chuka, Chogoria town roads and Kathwana municipality and other roads in process of tarmacking include Tunyai-Nthaara road, Mitheru - Kaanwa road, Kambandi-Chera-Ruguti road.

Challenges

- Insufficient funding for completion of various projects
- High cost of fuel led to increase in unforeseen expense of expanding the road network and classifying roads, limiting the number of graveled roads.
- Expense of upgrading previous works redirected funds intended for other activities. For example, the opportunity cost of expanding the road network to that of maintaining existing roads.
- Delays in resolving disputes, property titles and political issues hindering long term investment in the county.
- Encroachment of road reserves and insufficient public participation fora specifically dedicated to the infrastructure agenda. Inadequate staff levels which needs to be enhanced in terms of number and professional development.

Going Forward

The department projects are in terms of priority to enhance economic development for spur development in the County

The government's agenda to increase access across the county and increase the rural access will drive a significant portion of development projects going forward. Enhancing the staff of existing and new staff to fulfil this agenda is expected to resume in subsequent fiscal years despite a dynamic and challenging economic environment.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

PROGRAMME	OBJECTIVE
Programme 1: Roads and transport	Boost trade and connectivity
Programme 2: Public works and housing	To offer technical services on building and construction field to all sub sectors
Programme 3: General Administration Planning and Support Services	Provide planning and support services and County Government Capacity Development

ICT Infrastructure Development	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery
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Part E: Summary of Programme Outputs and Performance Indicators

Roads and public works

Programme 1: Roads and transport Outcome: Enhanced connectivity, communication and access Sub Programme 1.1: Expansion, maintenance and improvement of all county roads.					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/23
Department of infrastructure and public works	Kilometers of roads maintained – grading and gravelling	Increase in the number of classified roads in kilometers	500km	550km	600
Programme 1: Roads and transport Outcome: Enhanced connectivity, communication and access Sub Programme 1.2: Construction of new tarmac roads.					
Department of infrastructure and public works	Kilometers of tarmac roads	Number kilometers tarmacked in the county	10km	10km	10km
Programme 1: Roads and transport Outcome: Enhanced connectivity, communication and access Sub Programme 1.3: Purchase of heavy earth moving equipment					
Department of infrastructure and public works	Purchase machinery to supplement maintenance of county roads by contractors	Purchase of heavy-duty equipment	4	4	4
Programme 1: Roads and transport Outcome: Enhanced connectivity, communication and access Sub Programme 1.4: Mapping and classification of unclassified road					

Department of infrastructure and public works	Number of kilometers classified and mapped	No. of km mapped and classified	448 km	692km	916km
Programme 1: Roads and transport Outcome: Enhanced connectivity, communication and access Sub Programme 1.5: Improved drainage and access					
Department of infrastructure and public works	Number of bridges constructed	Number of bridges constructed in inaccessible areas.	13	23	34
	Number of culverts constructed	Number of culverts built	2000m	3000m	4000m
Programme 2: Public works and housing Outcome: Effective and efficient information management and service delivery Sub Programme 2.1: Public Works, housing services, development and human settlement					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/23
Department of roads and public works	Number of approved drawings	Approved buildings and commercial construction sites in the county	All plans for new buildings	All plans for new buildings	All plans for new buildings
	County HQ Completion	County HQ Complete	100%	-	-
Programme 3: General Administration Planning and Support Services Outcome: effective and efficient planning, service delivery and well equipped staff Sub Programme 3.1: General Administration Planning and Support Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/23
Staff compensation and capacity building(taking them to different courses and trainings)	Staff compensation and capacity building(taking them to different courses and trainings)	Staff compensation and capacity building(taking them to different courses and trainings)	100 % Staff compensation and capacity building(taking them to different courses and trainings)	100% Staff compensation and capacity building(taking them to different courses and trainings)	100% Staff compensation and capacity building(taking them to different courses and trainings)

ICT Infrastructure Development

Programme 1: Integrated ICT infrastructure and Equipment Outcome: enhanced county connectivity, fast information access, service delivery and effective resource sharing Sub Programme 1.1 :ICT Network and Internet Infrastructure(PHASE III)					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Energy and ICT	Data cabling (LAN and WAN setup,)	No of County offices, facilities and sub-Counties offices provided LAN and WAN setup,	50% Ward administrator offices New office block Other major health centers	50% Ward administrator offices New office block Other major health centers	major health centers
Energy and ICTv	Internet connection	No. of offices connected with internet and /or upgraded	50% Ward administrator offices 50% New office block Other major health centres	50% Ward administrator offices 50% New office block Other major health centers	major health centers
Energy and ICT	Networking in county facilities	No. of facilities networked	50% Ward administrator offices 50% New office block Other major health centers	50% Ward administrator offices 50% New office block Other major health centers	major health centers
Programme 1: Integrated ICT infrastructure and Equipment Outcome: enhanced county connectivity, fast information access, service delivery and effective resource sharing Sub Programme 1.2: Hospital Management Information System(HMIS)					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Energy and ICT	Automate health facilities(Automate	Number of health facilities automated	Kibung'a hospital	10 health centres	10 health centres

	health provision services)		5 health centres		
Programme 1: Integrated ICT infrastructure and Equipment Outcome: enhanced county connectivity, fast information access, service delivery and effective resource sharing Sub Programme 1.3: Unified Communication					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Energy and ICT	PBX IP phones	Number of PBX Number of IP phones	1 PBX 30 IP phones	1 PBX 30 IP phones	2 PBX 20 IP phones
Energy and ICT	Video conferencing	No. of offices /conference rooms/facilities using the video conferencing methods	Office of the Governor 50% New office block	50% New office block	-
Energy and ICT	Website hosting upgrade, maintenance and intranet	Amount of data hosted by the website and the speed of the site	County website upgraded and maintained(Storage increased and access speed upgraded)	County website upgraded and maintained(Storage increased and access speed upgraded)	County website upgraded and maintained(Storage increased and access speed upgraded)
Programme 1: Integrated ICT infrastructure and Equipment Outcome: enhanced county connectivity, fast information access, service delivery and effective resource sharing Sub Programme 1.4: Revenue automation and Provision of CCTV surveillance services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Energy and ICT	Bus park automation	% increase in revenue collection	50% Bus parks	50% Bus parks	-

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

Programme	Estimates 2019/20	Estimates 2020/21	Projected 2021/22	Projected 2022/23
General Administration	22,170,253	28,840,600	30,282,630	31,796,762
Public Works and Housing services	5,079,500	2,815,000	2,955,750	3,103,538
Roads and Transport Services	26,304,300	435,900,840	457,695,882	480,580,676
P: Housing Development and Human Settlement	-	65,000,000	68,250,000	71,662,500
ICT Infrastructure Development	21,339,105	25,050,000	26,302,500	27,617,625
Total	74,893,158	557,606,440	585,486,762	614,761,100

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	47,760,878	105,910,600	111,206,130	116,766,437
Compensation to Employees	14,170,253	28,840,600	30,282,630	31,796,762
Use of Goods and Services	33,590,625	77,070,000	80,923,500	84,969,675
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	520,202,107	451,695,840	474,280,632	497,994,664
Acquisition of Non-Financial Assets	520,202,107	451,695,840	474,280,632	497,994,664
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	567,962,985	557,606,440	585,486,762	614,761,100

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021-2022/2023

P 1: General Administration Planning and Support Services			
SP 1.1: General Administration Planning and Support Services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/3
Current Expenditure	28,840,600	30,282,630	31,796,762
Compensation to Employees	28,840,600	30,282,630	31,796,762
Use of Goods and Services	-	-	-

Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	28,840,600	30,282,630	31,796,762
P2: Roads Transport			
SP2.1: Rural Roads Improvement and Maintenance Services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/3
Current Expenditure	5,510,000	5,785,500	6,074,775
Compensation to Employees	-	-	-
Use of Goods and Services	5,510,000	5,785,500	6,074,775
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	430,390,840	451,910,382	474,505,901
Acquisition of Non-Financial Assets	430,390,840	451,910,382	474,505,901
Capital Grants to Govt. Agencies	0	0	-
Other Development	-	-	-
Total Expenditure for SP1.2	435,900,840	321,195,882	337,255,676
P3: Public Works and Housing Services			
SP3.1: Public Works Services			
Economic Classification	Estimates 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/3
Current Expenditure	2,010,000	2,110,500	2,216,025
Compensation to Employees	-	-	-
Use of Goods and Services	2,010,000	2,110,500	2,216,025
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	805,000	845,250	887,513
Acquisition of Non-Financial Assets	805,000	845,250	887,513
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP2.1	2,815,000	65,955,750	69,253,538
P: Housing Development and Human Settlement			
Economic Classification			
Current Expenditure	50,000,000	52,500,000	55,125,000
Compensation to Employees	0	0	0

Use of Goods and Services	50,000,000	52,500,000	55,125,000
Current Transfers to Govt. Agencies	0	0	0
Capital Expenditure	15,000,000	15,750,000	16,537,500
Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,537,500
Capital Grants to Govt. Agencies			
Other Development			
Total Expenditure for SP2.1	65,000,000		
P: ICT Infrastructure Development			
Economic Classification			
Current Expenditure	19,550,000	20,527,500	21,553,875
Compensation to Employees			
Use of Goods and Services	19,550,000	20,527,500	21,553,875
Current Transfers to Govt. Agencies			
Capital Expenditure	5,500,000	5,775,000	6,063,750
Acquisition of Non-Financial Assets	5,500,000	5,775,000	6,063,750
Capital Grants to Govt. Agencies			
Other Development			
Total Expenditure for SP2.1	25,050,000		
TOTAL	557,606,440	417,434,262	438,305,976

TRADE AND REVENUE

SECTION 1: INTRODUCTION

PART A: VISION: A vibrant entrepreneurial and commercialized county economy in Kenya

PART B: MISSION: To promote, coordinate and implement integrated policies and programmes in trade and industry, tourism, and cooperatives for rapid commercialization of the county economy.

Part C: Performance Overview and Background On the County Department

ACHIEVEMENTS:

The co-operative subsector has regular/annual 1/3 rotational elections that are carried out in all registered and active co-operative societies. There are about 150 active cooperative societies in the county. Around 135 elections were carried out in the active societies.

Over 80 per cent of the above societies have continued to hold their AGMs where audited accounts are presented to members. The 80% have also been running with approved budgets. The budget is approved in special general meetings held at least three months before the end of each financial year.

The department carries education and training; member education and information continued to be carried in all societies' in general meetings initiated/convened by the societies themselves,

In tourism subsector has rolled out several projects to help create and boost the tourism industry in the County. The department constructed Nithi and Ura gate Tourism Market. The construction is complete awaiting furnishing and branding so as they can be operational. On opening, the centres will act as the county's cultural hub as well as a tourist's information centers. The department also undertook erection of gantry points in the year 2018 to improve the County image.

The subsector has also supported the celebration of Ura Gate cultural festival in conjunction with the culture department. This event takes place at the entry point to Meru National park.

Over the 3 years, the hospitality industry has recorded an improved growth with quality accommodation facilities being established. This has since increased the bed capacity of the

county. Mt Kenya Kinondoni Lodge was refurbished alongside upgrading of the access road to the lodge. This has improved visitation from 700 visitors to averagely 1000 visitors annually.

Industry subsector has various main industries in Tharaka-Nithi; Weru tea factory, Muthiru Dairy and Tharaka Nithi county Coffee mill. The county has supported the dairy sector by supplying milk coolers to different groups. Muthiru Dairy is the only cooperative that does milk processing. They have been plans to start a countywide milk processing plant to merge all the small societies but the same is yet to be realized. The subsector took part in the county innovations fair held in February, 2019. The objective of the fair was to identify untapped talents in the county with an aim of creating small enterprises and startups.

CHALLENGES:

In the Co-operative subsector there were no routine or impromptu inspections done as they are supposed to be initiated by the sub-county co-operative office but the offices had no funds for the same. Only one inspection was carried out through the initiation of the then director co-operatives in a coffee cooperative society following complaints by members during the period.

Industry subsector has a need to support other agro-processing industries including banana, cassava, mangoes and cereals. The county has not done much to support the sector hence there is a need to double efforts in order to tap the potential in the sector through increased funding.

Going forward:

The department needs increased funding in the coming financial year to enable it achieve its goals, objective and mission.

In the financial year 2018/2019 the department faced many challenges in terms of funding and some of its major projects re-allocated in other departments i.e projects allocated in trade were later re-allocated to other department hence making the department loose its core focus.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programmes	Objective
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General administration, planning and support services	To provide efficient support service delivery.
Trade Development and Promotion	To promote trade and upgrade market infrastructures.
Resource mobilisation	

Part E: Summary of Programme Outputs and Performance Indicators

DELIVERY UNIT	Key outputs KPI	Key performance indicator.	Target 20/21	Actual 2021/22	Target (2022/21
Industrial parks	3 parks Established	Increase in number of parks established.	1	1	1
Development of industries	2 processing factories	Increase in number of processing factories.	1	0	1
Development of industries	10 feasibility studies done	% increase in feasibility studies.	3	4	3
Tourism development, promotion	3 tourism markets established	Increase in number of tourism markets.	1	0	0
Tourism development, promotion	1 cultural Centre established	Increase in number cultural centre established.	1	0	0
Tourism development, promotion	20 tourist sites mapped and profiled	Increase in number of tourist sites mapped.	0	0	0
Tourism development, promotion	rehabilitation of 1 lodge	% Increase in rehabilitation lodges	1	0	0
Tourism development, promotion	1 cycling route	Increase in number of cycling route.	1	0	0
Tourism development, promotion	5 zip lines established	% increase in line established,	2	2	1
Tourism development, promotion	10 cable cars introduced	Increase in number of cable cars introduced	3	3	4
Tourism development, promotion	1 agro-tourism centre	% increase in agro-tourism centre.	1	0	0

Tourism development, promotion	10 homestays established	Increase I number of homestays	3	3	4
Tourism Promotion and marketing	1 tourism documentary	% increase in tourism documentary.	1	0	0
Tourism Promotion and marketing	15 road signs and billboards	% Increase road signs and billboards.	5	5	2
Tourism Promotion and marketing	5 tourism conferences held	% Increase in tourism conference held	1	1	1
Tourism Promotion and marketing	2 County tourism guides	Increase in number of county tourism guides.	1	0	1
Cooperative development	Renovation and fencing of co-operative offices	% increase in Renovation and fencing of co-operative office.	1	0	0
Cooperative development	53 coffee factories digitalized	Increase in number of digitalized factories.	17	18	18
Cooperative development	Members education day(M.E.Ds)	% increase in member education days	113	113	113
Cooperative development	Committee member education day(C.M.E.Ds)	% increase in committee member education day	113	113	113
Cooperative development	Members Education tours(M.E.Ts)	% increase in Members Education tours	113	113	113
Cooperative development	Committee member education tours (C.M.E.Ts)	% increase in committee member education tours.	113	113	113
Cooperative development	Co-operatives Staff seminars	Increase in number of co-operative staff seminars	16	16	18

Cooperative development	53 Installation of metallic drying tables	Increase in number of metallic drying tables.	17	18	18
Cooperative development	53 installation of eco pulpers	Increase in number of eco pulpers	17	18	18
Cooperative development	provision of Moisture content meters.	% increase in moisture content meters	18	17	18
Cooperative development	Installation of one coffee roasting and packaging equipment.	Increase in number of coffee roasting and packaging equipment.	0	0	0
Cooperative development	The building of one warehouse and capping Centre	Increase in number of warehouse and capping center	1	0	0
Cooperative development	Construction of one dairy processing unit	Increase in number of dairy processing unit	0	0	0
Cooperative development	Installation of 3 cereal sorting and packaging machine	Increasing in number of cereal sorting and packaging machine	1	2	0
Cooperative development	3 products branded	% increase in products branded	0	3	0
Cooperative development	Formulation of policies	% increase in formulation policies.	5	5	5

Part F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

PROGRAMME	BUDGET 2019/20	Estimates 2020/21	Projection 2021/2022	Projection 2022/2023
P: General Administration, Planning and Support Services	89,702,963	89,891,802	94,386,392	99,105,712
SP: General Administration and Support Services	89,702,963	89,891,802	94,386,392	99,105,712
P: Trade Development and promotion	7,584,880	12,748,000	13,385,400	14,054,670
SP: Consumer Protection & Fair Trade Practices	4,609,234	2,975,000	3,123,750	3,279,938
SP: Consumer Protection (Alcohol Licencing)	2,975,646	9,773,000	10,261,650	10,774,733
P: Resource mobilisation	4,771,118	12,441,000	13,063,050	13,716,203
SP: Revenue Administration	4,771,118	12,441,000	13,063,050	13,716,203
Total Expenditure By Programme	102,058,961	115,080,802	120,834,842	126,876,584

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/2023

Economic Classification	Budget 2019/20	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	102,058,961	111,080,802	116,634,842	122,466,584
Compensation to Employees	86,501,803	86,501,802	90,826,892	95,368,237
Use of Goods and Services	15,557,158	24,579,000	25,807,950	27,098,348
Current Transfers to Govt. Agencies	-	-	-	-
Total Current Expenditure	0	4,000,000	4,200,000	4,410,000
Acquisition of Non-Financial Assets	-	4,000,000	4,200,000	4,410,000
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Capital Expenditure	102,058,961	115,080,802	120,834,842	126,876,584

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/2023

P: General Administration, Planning and Support Services

SP: General Administration and Support Services			
Economic Classification	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	89,891,802	94,386,392	99,105,712
Compensation to Employees	86,501,802	90,826,892	95,368,237
Use of Goods and Services	3,390,000	3,559,500	3,737,475
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP1.1	89,891,802	94,386,392	99,105,712
P: Trade Development and promotion			
SP: Consumer Protection & Fair Trade Practices			
Economic Classification	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	2,975,000	3,123,750	3,279,938
Compensation to Employees	-	-	-
Use of Goods and Services	2,975,000	3,123,750	3,279,938
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.6	2,975,000	3,123,750	3,279,938
P: Trade Development and promotion			
SP: Consumer Protection (Alcohol Licencing)			
Economic Classification	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	8,773,000	9,211,650	9,672,233
Compensation to Employees	-	-	-
Use of Goods and Services	8,773,000	9,211,650	9,672,233
Current Transfers to Govt. Agencies	-	-	-

Capital Expenditure	1,000,000		
Acquisition of Non-Financial Assets	1,000,000	1,050,000	1,102,500
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.6	9,773,000	9,211,650	9,672,233
P: Resource mobilisation			
SP: Revenue Administration			
Economic Classification	Estimates 2020/2021	Projections 2021/2022	Projections 2022/2023
Current Expenditure	9,441,000	9,913,050	10,408,703
Compensation to Employees	-	-	-
Use of Goods and Services	9,441,000	9,913,050	10,408,703
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	3,000,000	1,075,500	1,129,275
Acquisition of Non-Financial Assets	3,000,000	3,150,000	3,307,500
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.6	12,441,000	10,988,550	11,537,978
Grand Total	115,080,802	117,710,342	123,595,859