



**COUNTY GOVERNMENT OF THARAKA NITHI**

**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**THARAKA NITHI COUNTY PROGRAM BASED BUDGET**

**2023/20234FINANCIAL YEAR**

**APRIL 2023**

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## BUDGET SUMMARIES

### Summary of Total Projected Expenditure by Department 2022/23-2024/25

Department	Sum of Budget Estimate FY 2022/23	Sum of Budget Estimate FY 2023/24	Sum of Projected Budget FY 2024/25	Sum of Projected Estimates FY 2025/26
County Assembly	515,000,000	519,000,000	544,950,000	572,197,500
County Public Service Board	25,333,400	40,333,400	42,350,070	44,467,574
Finance and Economic Planning	542,489,440	206,414,400	216,735,120	227,571,876
Lands and Physical planning	155,246,700	153,246,700	160,909,035	168,954,487
Medical Services	1,570,527,187	1,618,985,513	1,699,934,789	1,784,931,528
Office of Governor and Deputy Governor	142,275,700	156,075,700	163,879,485	172,073,459
Public Health and Sanitation	459,708,272	397,490,448	417,364,970	438,233,219
Agriculture and Crop Production	707,328,378	702,780,521	737,919,547	774,815,524
Water Services and Irrigation	151,199,750	151,993,750	159,593,438	167,573,109
Roads, Infrastructure, Public Works and Urban Development	586,147,810	719,346,770	755,314,109	793,079,814
Public Administration, Intergovernmental Coordination and Devolution Affairs	122,844,890	135,954,299	142,752,014	149,889,615
Education and Vocational Training	248,257,400	254,646,500	267,378,825	280,747,766
Trade, Investment Promotion, Energy, and Industry	127,570,880	588,831,880	618,273,474	649,187,148
Environment, Mining and Natural Resources	30,429,600	194,000,000	203,700,000	213,885,000
Youth and Sports	54,464,990	67,618,800	70,999,740	74,549,727
Fisheries And Ecosystem Development	20,566,316	43,735,404	45,922,174	48,218,283
Revenue and Resource Mobilization	13,300,000	125,039,000	131,290,950	137,855,498
Gender, Children and Social Services	8,557,500	26,150,000	27,457,500	28,830,375
Culture and Tourism	8,690,410	28,750,000	30,187,500	31,696,875
<b>Grand Total</b>	<b>5,489,938,623</b>	<b>6,130,393,085</b>	<b>6,436,912,739</b>	<b>6,758,758,376</b>

## Summary of Projected Recurrent Expenditure by Department 2022/23-2025/26

Department	Sum of Budget Estimate FY 2022/23	Sum of Budget Estimate FY 2023/24	Sum of Projected Budget FY 2024/25	Sum of Projected Estimates FY 2025/26
County Assembly	485,000,000	459,000,000	481,950,000	506,047,500
County Public Service Board	25,333,400	40,333,400	42,350,070	44,467,574
Finance and Economic Planning	278,719,900	206,414,400	216,735,120	227,571,876
Lands and Physical planning	39,246,700	57,246,700	60,109,035	63,114,487
Medical Services	1,470,148,700	1,518,985,513	1,594,934,789	1,674,681,528
Office of Governor and Deputy Governor	142,275,700	156,075,700	163,879,485	172,073,459
Public Health and Sanitation	306,410,400	286,852,150	301,194,758	316,254,495
Agriculture and Crop Production	208,649,118	194,080,491	203,784,516	213,973,741
Water Services and Irrigation	51,199,750	51,993,750	54,593,438	57,323,109
Roads, Infrastructure, Public Works, and Urban Development	130,542,810	172,346,770	180,964,109	190,012,314
Public Administration, Intergovernmental Coordination and Devolution Affairs	122,844,890	125,954,299	132,252,014	138,864,615
Education and Vocational Training	203,146,500	199,646,500	209,628,825	220,110,266
Trade, Investment Promotion, Energy and Industry	127,570,880	60,831,880	63,873,474	67,067,148
Environment, Mining and Natural Resources	18,429,600	39,000,000	40,950,000	42,997,500
Youth and Sports	28,534,190	37,618,800	39,499,740	41,474,727
Fisheries And Ecosystem Development	3,936,216	17,005,304	17,855,569	18,748,348
Revenue and Resource Mobilization	13,300,000	115,039,000	120,790,950	126,830,498
Gender, Children and Social Services	8,557,500	26,150,000	27,457,500	28,830,375
Culture and Tourism	8,690,410	25,750,000	27,037,500	28,389,375
<b>Grand Total</b>	<b>3,672,536,664</b>	<b>3,790,324,657</b>	<b>3,979,840,890</b>	<b>4,178,832,934</b>

## Summary of Projected Development Expenditure by Department FY 2022/23-2024/25

Department	Sum of Budget Estimate FY 2022/23	Sum of Budget Estimate FY 2023/24	Sum of Projected Budget FY 2024/25	Sum of Projected Estimates FY 2025/26
County Assembly	30,000,000	60,000,000	63,000,000	66,150,000
Finance and Economic Planning	263,769,540	-	-	-
Lands and Physical planning	116,000,000	96,000,000	100,800,000	105,840,000
Medical Services	100,378,487	100,000,000	105,000,000	110,250,000
Public Health and Sanitation	153,297,872	110,638,298	116,170,213	121,978,724
Agriculture and Crop Production	498,679,260	508,700,030	534,135,032	560,841,783
Water Services and Irrigation	100,000,000	100,000,000	105,000,000	110,250,000
Roads, Infrastructure, Public Works, and Urban Development	455,605,000	547,000,000	574,350,000	603,067,500
Public Administration, Intergovernmental Coordination and Devolution Affairs		10,000,000	10,500,000	11,025,000
Education and Vocational Training	45,110,900	55,000,000	57,750,000	60,637,500
Trade, Investment Promotion, Energy, and Industry		523,000,000	549,150,000	576,607,500
Environment, Mining and Natural Resources	12,000,000	155,000,000	162,750,000	170,887,500
Youth and Sports	25,930,800	30,000,000	31,500,000	33,075,000
Fisheries And Ecosystem Development	16,630,100	26,730,100	28,066,605	29,469,935
Revenue and Resource Mobilization		10,000,000	10,500,000	11,025,000
Culture and Tourism		3,000,000	3,150,000	3,307,500
<b>Grand Total</b>	<b>1,817,401,959</b>	<b>2,335,068,428</b>	<b>2,451,821,849</b>	<b>2,574,412,942</b>

## Allocation by Department and Programme

DEPARTMENT/PROGRAMME	Sum of Budget Estimate FY 2022/23	Sum of Budget Estimate FY 2023/24	Sum of Projected Budget FY 2024/25	Sum of Projected Estimates FY 2025/26
<b>County Assembly</b>	<b>515,000,000</b>	<b>519,000,000</b>	<b>544,950,000</b>	<b>572,197,500</b>
<b>County Public Service Board</b>	<b>25,333,400</b>	<b>40,333,400</b>	<b>42,350,070</b>	<b>44,467,574</b>
P: Financial Management Services	1,034,900	-	-	-
SP: Monitoring and Evaluation Services	1,034,900	-	-	-
P: General Administration, Planning and Support Services	24,298,500	40,333,400	42,350,070	44,467,574
<b>SP: General Administration and Support Services</b>	<b>21,598,000</b>	<b>25,813,400</b>	<b>27,104,070</b>	<b>28,459,274</b>
<b>SP: Human Resource Management Services</b>	<b>2,700,500</b>	<b>14,520,000</b>	<b>15,246,000</b>	16,008,300
Finance and Economic Planning	542,489,440	206,414,400	216,735,120	227,571,876
<b>P: Economic Policy and County Planning</b>	<b>7,150,000</b>	<b>15,295,000</b>	<b>16,059,750</b>	<b>16,862,738</b>
SP: County Statistics Services	2,400,000	7,005,000	7,355,250	7,723,013
SP: Economic Development, Planning and Coordination Services	2,400,000	4,020,000	4,221,000	4,432,050
SP: Monitoring and Evaluation Services	2,350,000	4,270,000	4,483,500	4,707,675
<b>P: Financial Management Services</b>	<b>12,650,000</b>	<b>22,717,000</b>	<b>23,852,850</b>	<b>25,045,493</b>
<b>SP: Accounting Services</b>	<b>3,500,000</b>	<b>4,255,000</b>	<b>4,467,750</b>	4,691,138
SP: Audit Services	3,500,000	9,435,000	9,906,750	10,402,088
SP: Budget Formulation and Coordination	3,750,000	4,417,000	4,637,850	4,869,743
<b>SP: Supply Chain Management Services</b>	<b>1,900,000</b>	<b>4,610,000</b>	<b>4,840,500</b>	<b>5,082,525</b>
P: General Administration, Planning and Support Services	522,689,440	168,402,400	176,822,520	185,663,646
SP: Human Resource Management Services	522,689,440	168,402,400	176,822,520	185,663,646
<b>Lands and Physical planning</b>	<b>155,246,700</b>	<b>153,246,700</b>	<b>160,909,035</b>	168,954,487
P: Energy Resource Development & Management	76,000,000	-	-	-
SP: Energy Resource Development & Management	76,000,000	-	-	-
P: Environment and Natural Resources Management	5,000,000	-	-	-
SP: Environment and Natural Resource	5,000,000	-	-	-

P: Land Policy and Planning	74,246,700	153,246,700	160,909,035	168,954,487
SP: Land administration & management	4,688,700	6,150,700	6,458,235	6,781,147
SP: Physical Planning Services	69,558,000	147,096,000	154,450,800	162,173,340
<b>Medical Services</b>	<b>1,570,527,187</b>	<b>1,618,985,513</b>	<b>1,699,934,789</b>	<b>1,784,931,528</b>
<b>P: Curative and Rehabilitative Services</b>	<b>218,000,000</b>	<b>183,239,134</b>	<b>192,401,091</b>	202,021,145
SP: Laboratory Services	45,000,000	31,000,000	32,550,000	34,177,500
SP: Medical Supplies	173,000,000	152,239,134	159,851,091	167,843,645
P: General Administration Planning and Support Services	1,333,727,187	1,395,145,879	1,464,903,173	1,538,148,332
<b>SP: General Administration Services</b>	<b>198,313,787</b>	<b>209,600,000</b>	<b>220,080,000</b>	<b>231,084,000</b>
<b>SP: Human resource management</b>	<b>1,135,413,400</b>	<b>1,185,545,879</b>	<b>1,244,823,173</b>	<b>1,307,064,332</b>
P: ICT Infrastructure Development	18,800,000	40,600,500	42,630,525	44,762,051
SP: ICT Infrastructure Development	18,800,000	40,600,500	42,630,525	44,762,051
<b>Office of Governor and Deputy Governor</b>	<b>142,275,700</b>	<b>156,075,700</b>	<b>163,879,485</b>	<b>172,073,459</b>
P: County Government Advisory Services	11,100,000	13,100,000	13,755,000	14,442,750
SP: Communication and Strategy	11,100,000	13,100,000	13,755,000	14,442,750
P: County Leadership and Coordination of MDAs	24,650,000	22,950,000	24,097,500	25,302,375
SP: Coordination of CMAs (Office of County Secretary)	5,650,000	7,050,000	7,402,500	7,772,625
<b>SP: Public Sector Advisory Services (Legal, Political, and Economic Affairs)</b>	<b>19,000,000</b>	<b>15,900,000</b>	<b>16,695,000</b>	<b>17,529,750</b>
P: General Administration, Planning and Support Services	106,525,700	120,025,700	126,026,985	132,328,334
SP: Coordination and Supervisory Services (Deputy Governor's Office)	15,350,000	32,350,000	33,967,500	35,665,875
SP: Management of County Affairs (Office of Governor)	91,175,700	87,675,700	92,059,485	96,662,459
<b>Public Health and Sanitation</b>	<b>459,708,272</b>	<b>397,490,448</b>	<b>417,364,970</b>	<b>438,233,219</b>
<b>P: Preventive and Promotive Health Services</b>	<b>459,708,272</b>	<b>397,490,448</b>	<b>417,364,970</b>	<b>438,233,219</b>
SP: Environmental Health services	215,429,446	141,895,048	148,989,800	156,439,290
<b>SP: Health Promotion and Disease Control</b>	<b>239,378,826</b>	<b>255,595,400</b>	<b>268,375,170</b>	<b>281,793,929</b>
SP: Reproductive Maternal and Child health Services	4,900,000	-	-	-
<b>Agriculture and Crop Production</b>	<b>707,328,378</b>	<b>702,780,521</b>	<b>737,919,547</b>	<b>774,815,524</b>
P: Cooperative Development and Management	3,493,683	3,493,683	3,668,367	3,851,786
SP: Cooperative Development	3,493,683	3,493,683	3,668,367	3,851,786



<b>P: Crop Development and Management</b>	<b>56,659,830</b>	<b>91,129,332</b>	<b>95,685,799</b>	<b>100,470,089</b>
<b>SP: Crops Development, Agribusiness and Market Development</b>	<b>56,659,830</b>	<b>91,129,332</b>	<b>95,685,799</b>	100,470,089
P: General Administration Planning and Support Services	535,668,087	514,959,882	540,707,876	567,743,270
SP: Administration, Policy, Strategy and Management of Agriculture	535,668,087	514,959,882	540,707,876	567,743,270
P: Livestock and Fisheries Resource Management and Development	111,506,778	93,197,624	97,857,505	102,750,380
SP: Livestock Policy Development and Capacity Building	81,875,598	67,526,264	70,902,577	74,447,706
<b>SP: Veterinary Services and Disease Prevention</b>	<b>29,631,180</b>	<b>25,671,360</b>	<b>26,954,928</b>	<b>28,302,674</b>
<b>Water Services and Irrigation</b>	<b>151,199,750</b>	<b>151,993,750</b>	<b>159,593,438</b>	167,573,109
P: Water Supply Services	151,199,750	151,993,750	159,593,438	167,573,109
Roads, Infrastructure, Public Works and Urban Development	586,147,810	719,346,770	755,314,109	793,079,814
<b>P: General Administration Planning and Support Services</b>	<b>85,599,200</b>	<b>61,722,060</b>	<b>64,808,163</b>	<b>68,048,571</b>
SP: General Administration Services	85,599,200	61,722,060	64,808,163	68,048,571
P: Kathwana Municipality Development Programme	7,340,200	7,707,210	8,092,571	8,497,199
<b>SP: Kathwana Urban Area Support</b>	<b>7,340,200</b>	<b>7,707,210</b>	<b>8,092,571</b>	8,497,199
P: Public Works and Housing Services	3,550,000	3,727,500	3,913,875	4,109,569
SP: Public Works Services	3,550,000	3,727,500	3,913,875	4,109,569
<b>P: Roads Transport</b>	<b>364,658,410</b>	<b>405,690,000</b>	<b>425,974,500</b>	<b>447,273,225</b>
SP: Rural Roads Improvement and Maintenance Services	364,658,410	405,690,000	425,974,500	447,273,225
P: Urban Development and Administration	125,000,000	240,500,000	252,525,000	265,151,250
<b>SP: Urban Administrative Services</b>	<b>125,000,000</b>	<b>240,500,000</b>	<b>252,525,000</b>	<b>265,151,250</b>
<b>Public Administration, Intergovernmental Coordination and Devolution Affairs</b>	<b>122,844,890</b>	<b>135,954,299</b>	<b>142,752,014</b>	<b>149,889,615</b>
P: County Government Advisory Services	1,850,000	1,700,000	1,785,000	1,874,250
SP: Disaster Management and Coordination	1,850,000	1,700,000	1,785,000	1,874,250
P: General Administration, Planning and Support Services	120,994,890	134,254,299	140,967,014	148,015,365
<b>SP: General Administration and Support Services</b>	<b>113,694,890</b>	<b>117,174,634</b>	<b>123,033,366</b>	<b>129,185,034</b>

<b>SP: Human Resource Management Services</b>	<b>3,100,000</b>	<b>4,840,000</b>	<b>5,082,000</b>	<b>5,336,100</b>
SP: Sub-County Administration and Field Services	3,900,000	11,989,665	12,589,148	13,218,606
3616 Public Administration, Intergovernmental Coordination and Devolution Affairs P: General Administration, Planning and Support Services	300,000	250,000	262,500	275,625
<b>Education and Vocational Training</b>	<b>248,257,400</b>	<b>254,646,500</b>	<b>267,378,825</b>	<b>280,747,766</b>
P: Education and Youth Training	93,812,600	101,701,700	106,786,785	112,126,124
SP: Promotion of Basic Education (ECDE)	57,938,765	75,641,611	79,423,692	83,394,876
<b>SP: Youth Training and Capacity Building</b>	<b>35,873,835</b>	<b>26,060,089</b>	<b>27,363,093</b>	28,731,248
P: General Administration Planning and Support Services	154,444,800	152,944,800	160,592,040	168,621,642
SP: Administration Planning and Support Services	154,444,800	152,944,800	160,592,040	168,621,642
<b>Trade, Investment Promotion, Energy and Industry</b>	<b>127,570,880</b>	<b>588,831,880</b>	<b>618,273,474</b>	<b>649,187,148</b>
P: Energy Resource Development & Management		16,000,400	16,800,420	17,640,441
SP: Energy Resource Development & Management		16,000,400	16,800,420	17,640,441
<b>P: General Administration Planning and Support Services</b>	<b>19,959,380</b>	-	-	-
SP: General Administration Services	19,959,380	-	-	-
<b>P: General Administration, Planning and Support Services</b>	<b>91,601,500</b>	<b>48,601,480</b>	<b>51,031,554</b>	<b>53,583,132</b>
SP: General Administration and Support Services	91,601,500	48,601,480	51,031,554	53,583,132
P: Industrial Development and Investment	16,010,000	524,230,000	550,441,500	577,963,575
SP: Consumer Protection & Fair Trade Practices	9,610,000	20,480,000	21,504,000	22,579,200
<b>SP: Industrial Development</b>	<b>6,400,000</b>	<b>503,750,000</b>	<b>528,937,500</b>	<b>555,384,375</b>
<b>P: Resource Mobilization</b>		-	-	-
SP: Revenue Administration		-	-	-
<b>Environment, Mining and Natural Resources</b>	<b>30,429,600</b>	<b>194,000,000</b>	<b>203,700,000</b>	<b>213,885,000</b>
P: Energy Resource Development & Management	5,000,000	-	-	-
SP: Energy Resource Development & Management	5,000,000	-	-	-
P: Environment and Natural Resources Management	18,429,600	26,600,000	27,930,000	29,326,500
<b>SP: Environment and Natural Resource</b>	<b>18,429,600</b>	<b>26,600,000</b>	<b>27,930,000</b>	<b>29,326,500</b>
<b>P: Environment Management and Natural Resources Conservation</b>	<b>7,000,000</b>	<b>167,400,000</b>	<b>175,770,000</b>	<b>184,558,500</b>

Sp: Climate Change	7,000,000	167,400,000	175,770,000	184,558,500
Youth and Sports	54,464,990	67,618,800	70,999,740	74,549,727
P: Culture, Arts and Social Services		1,150,000	1,207,500	1,267,875
<b>SP: Culture and Arts Promotion</b>		<b>1,150,000</b>	<b>1,207,500</b>	<b>1,267,875</b>
P: Sports Development and Promotion	54,464,990	66,418,800	69,739,740	73,226,727
<b>SP: Athletics Championships and Other Games</b>	<b>9,696,710</b>	<b>15,560,414</b>	<b>16,338,435</b>	<b>17,155,356</b>
<b>SP: County Football League and Clubs Development</b>	<b>1,489,480</b>	-	-	-
SP: Talent Search and Promotion	43,278,800	50,858,386	53,401,305	56,071,371
<b>P: Tourism Development and Promotion</b>		<b>50,000</b>	<b>52,500</b>	55,125
SP: Tourism Branding and Marketing		50,000	52,500	55,125
Fisheries And Ecosystem Development	20,566,316	43,735,404	45,922,174	48,218,283
P: Livestock and Fisheries Resource Management and Development	20,566,316	43,735,404	45,922,174	48,218,283
<b>SP: Fisheries Development and Promotion</b>	<b>20,566,316</b>	<b>43,735,404</b>	<b>45,922,174</b>	<b>48,218,283</b>
Revenue and Resource Mobilization	13,300,000	125,039,000	131,290,950	137,855,498
P: Financial Management Services		15,759,500	16,547,475	17,374,849
<b>SP: Resource Mobilization and Management</b>		<b>15,759,500</b>	<b>16,547,475</b>	17,374,849
P: Resource Mobilization	13,300,000	109,279,500	114,743,475	120,480,649
<b>SP: Revenue Administration</b>	<b>13,300,000</b>	<b>109,279,500</b>	<b>114,743,475</b>	<b>120,480,649</b>
<b>Gender, Children and Social Services</b>	<b>8,557,500</b>	<b>26,150,000</b>	<b>27,457,500</b>	28,830,375
P: Gender and Youth Empowerment	8,557,500	26,150,000	27,457,500	28,830,375
SP: Gender, Youth and Women Empowerment	8,557,500	26,150,000	27,457,500	28,830,375
<b>Culture and Tourism</b>	<b>8,690,410</b>	<b>28,750,000</b>	<b>30,187,500</b>	31,696,875
P: Culture, Arts and Social Services	5,306,370	25,275,200	26,538,960	27,865,908
SP: Culture and Arts Promotion	5,306,370	25,275,200	26,538,960	27,865,908
<b>P: Tourism Development and Promotion</b>	<b>3,384,040</b>	<b>3,474,800</b>	<b>3,648,540</b>	<b>3,830,967</b>
SP: Miss Tourism Tharaka Nithi	1,997,550	2,093,900	2,198,595	2,308,525
SP: Tourism Branding and Marketing	1,386,490	1,380,900	1,449,945	1,522,442
<b>Grand Total</b>	<b>5,489,938,623</b>	<b>6,130,393,085</b>	<b>6,436,912,739</b>	<b>6,758,758,376</b>

## Allocation by Department and Economic Classification

DEPARTMENT/ECONOMIC CLASS	Sum of Budget Estimate FY 2022/23	Sum of Budget Estimate FY 2023/24	Sum of Projected Budget FY 2024/25	Sum of Projected Estimates FY 2025/26
<b>County Assembly</b>	<b>515,000,000</b>	<b>519,000,000</b>	<b>544,950,000</b>	<b>572,197,500</b>
<b>County Public Service Board</b>	<b>25,333,400</b>	<b>40,333,400</b>	<b>42,350,070</b>	44,467,574
2100000 Compensation to Employees	14,933,000	16,933,400	17,780,070	18,669,074
3100000 Acquisition of Non-Financial Assets	1,750,000	2,250,000	2,362,500	2,480,625
2200000 Use of Goods and Services	8,650,400	21,150,000	22,207,500	23,317,875
<b>Finance and Economic Planning</b>	<b>542,489,440</b>	<b>206,414,400</b>	<b>216,735,120</b>	<b>227,571,876</b>
2100000 Compensation to Employees	72,837,000	72,837,000	76,478,850	80,302,793
2600000 Grants and Other Transfers	92,500,000	-	-	-
2800000 Other Expenses	15,000,000	15,000,000	15,750,000	16,537,500
3100000 Acquisition of Non-Financial Assets	259,369,540	10,805,000	11,345,250	11,912,513
4100000 Acquisition of Financial Assets		50,000,000	52,500,000	55,125,000
2200000 Use of Goods and Services	102,782,900	57,772,400	60,661,020	63,694,071
<b>Lands and Physical planning</b>	<b>155,246,700</b>	<b>153,246,700</b>	<b>160,909,035</b>	<b>168,954,487</b>
2100000 Compensation to Employees	29,058,000	45,058,000	47,310,900	49,676,445
2600000 Grants and Other Transfers	20,000,000	76,000,000	79,800,000	83,790,000
3100000 Acquisition of Non-Financial Assets	91,600,000	11,630,000	12,211,500	12,822,075
2200000 Use of Goods and Services	14,588,700	20,558,700	21,586,635	22,665,967
<b>Medical Services</b>	<b>1,570,527,187</b>	<b>1,618,985,513</b>	<b>1,699,934,789</b>	<b>1,784,931,528</b>
2100000 Compensation to Employees	1,135,413,400	1,204,146,379	1,264,353,698	1,327,571,383
2600000 Grants and Other Transfers	5,695,500	-	-	-
3100000 Acquisition of Non-Financial Assets	115,578,487	106,000,000	111,300,000	116,865,000
2200000 Use of Goods and Services	313,839,800	308,839,134	324,281,091	340,495,145
<b>Office of Governor and Deputy Governor</b>	<b>142,275,700</b>	<b>156,075,700</b>	<b>163,879,485</b>	<b>172,073,459</b>

2100000 Compensation to Employees	56,015,000	56,015,000	58,815,750	61,756,538
2200000 Use of Goods and Services	86,260,700	100,060,700	105,063,735	110,316,922
<b>Public Health and Sanitation</b>	<b>459,708,272</b>	<b>397,490,448</b>	<b>417,364,970</b>	<b>438,233,219</b>
2100000 Compensation to Employees	232,062,726	249,595,400	262,075,170	275,178,929
2600000 Grants and Other Transfers		11,162,000	11,720,100	12,306,105
3100000 Acquisition of Non-Financial Assets	178,642,446	110,638,298	116,170,213	121,978,724
2200000 Use of Goods and Services	49,003,100	26,094,750	27,399,488	28,769,462
<b>Agriculture and Crop Production</b>	<b>707,328,378</b>	<b>702,780,521</b>	<b>737,919,547</b>	<b>774,815,524</b>
2100000 Compensation to Employees	161,669,313	151,269,104	158,832,559	166,774,187
2600000 Grants and Other Transfers	423,230,460	395,940,670	415,737,704	436,524,589
3100000 Acquisition of Non-Financial Assets	60,908,053	98,859,253	103,802,216	108,992,326
2200000 Use of Goods and Services	61,520,552	56,711,494	59,547,069	62,524,422
<b>Water Services and Irrigation</b>	<b>151,199,750</b>	<b>151,993,750</b>	<b>159,593,438</b>	<b>167,573,109</b>
2100000 Compensation to Employees	33,254,750	35,243,750	37,005,938	38,856,234
3100000 Acquisition of Non-Financial Assets	109,525,000	106,600,000	111,930,000	117,526,500
2200000 Use of Goods and Services	8,420,000	10,150,000	10,657,500	11,190,375
<b>Roads, Infrastructure, Public Works and Urban Development</b>	<b>586,147,810</b>	<b>719,346,770</b>	<b>755,314,109</b>	<b>793,079,814</b>
2100000 Compensation to Employees	62,439,400	53,654,270	56,336,984	59,153,833
2600000 Grants and Other Transfers	25,000,000	80,000,000	84,000,000	88,200,000
3100000 Acquisition of Non-Financial Assets	432,805,000	453,050,000	475,702,500	499,487,625
2200000 Use of Goods and Services	65,903,410	132,642,500	139,274,625	146,238,356
<b>Public Administration, Intergovernmental Coordination and Devolution Affairs</b>	<b>122,844,890</b>	<b>135,954,299</b>	<b>142,752,014</b>	<b>149,889,615</b>
2100000 Compensation to Employees	96,994,890	51,844,634	54,436,866	57,158,709
2700000 Social Benefits		50,000,000	52,500,000	55,125,000
3100000 Acquisition of Non-Financial Assets	800,000	10,550,000	11,077,500	11,631,375
2200000 Use of Goods and Services	25,050,000	23,559,665	24,737,648	25,974,531
<b>Education and Vocational Training</b>	<b>248,257,400</b>	<b>254,646,500</b>	<b>267,378,825</b>	<b>280,747,766</b>
2100000 Compensation to Employees	154,444,800	152,944,800	160,592,040	168,621,642

2600000 Grants and Other Transfers	31,436,100	32,555,360	34,183,128	35,892,284
3100000 Acquisition of Non-Financial Assets	45,110,900	55,000,000	57,750,000	60,637,500
2200000 Use of Goods and Services	17,265,600	14,146,340	14,853,657	15,596,340
<b>Trade, Investment Promotion, Energy and Industry</b>	<b>127,570,880</b>	<b>588,831,880</b>	<b>618,273,474</b>	649,187,148
2100000 Compensation to Employees	105,202,980	44,101,480	46,306,554	48,621,882
2600000 Grants and Other Transfers		250,000,000	262,500,000	275,625,000
3100000 Acquisition of Non-Financial Assets	502,400	278,000,000	291,900,000	306,495,000
2200000 Use of Goods and Services	21,865,500	16,730,400	17,566,920	18,445,266
<b>Environment, Mining and Natural Resources</b>	<b>30,429,600</b>	<b>194,000,000</b>	<b>203,700,000</b>	<b>213,885,000</b>
2100000 Compensation to Employees	12,140,400	18,800,000	19,740,000	20,727,000
2600000 Grants and Other Transfers	-	125,000,000	131,250,000	137,812,500
3100000 Acquisition of Non-Financial Assets	12,000,000	30,700,000	32,235,000	33,846,750
2200000 Use of Goods and Services	6,289,200	19,500,000	20,475,000	21,498,750
<b>Youth and Sports</b>	<b>54,464,990</b>	<b>67,618,800</b>	<b>70,999,740</b>	<b>74,549,727</b>
2100000 Compensation to Employees	22,107,300	24,870,800	26,114,340	27,420,057
2600000 Grants and Other Transfers	4,934,140	4,907,500	5,152,875	5,410,519
3100000 Acquisition of Non-Financial Assets	25,930,800	30,300,000	31,815,000	33,405,750
2200000 Use of Goods and Services	1,492,750	7,540,500	7,917,525	8,313,401
<b>Fisheries And Ecosystem Development</b>	<b>20,566,316</b>	<b>43,735,404</b>	<b>45,922,174</b>	<b>48,218,283</b>
2100000 Compensation to Employees		10,500,000	11,025,000	11,576,250
2600000 Grants and Other Transfers	15,630,100	19,730,100	20,716,605	21,752,435
3100000 Acquisition of Non-Financial Assets	1,000,000	5,000,000	5,250,000	5,512,500
2200000 Use of Goods and Services	3,936,216	8,505,304	8,930,569	9,377,098
<b>Revenue and Resource Mobilization</b>	<b>13,300,000</b>	<b>125,039,000</b>	<b>131,290,950</b>	<b>137,855,498</b>
2100000 Compensation to Employees		95,039,000	99,790,950	104,780,498
3100000 Acquisition of Non-Financial Assets		12,000,000	12,600,000	13,230,000
2200000 Use of Goods and Services	13,300,000	18,000,000	18,900,000	19,845,000
<b>Gender, Children and Social Services</b>	<b>8,557,500</b>	<b>26,150,000</b>	<b>27,457,500</b>	<b>28,830,375</b>
2100000 Compensation to Employees		17,600,000	18,480,000	19,404,000

3100000 Acquisition of Non-Financial Assets	8,064,300	150,000	157,500	165,375
2200000 Use of Goods and Services	493,200	8,400,000	8,820,000	9,261,000
<b>Culture and Tourism</b>	<b>8,690,410</b>	<b>28,750,000</b>	<b>30,187,500</b>	<b>31,696,875</b>
2100000 Compensation to Employees		17,500,000	18,375,000	19,293,750
3100000 Acquisition of Non-Financial Assets		3,000,000	3,150,000	3,307,500
2200000 Use of Goods and Services	8,690,410	8,250,000	8,662,500	9,095,625
<b>Grand Total</b>	<b>5,489,938,623</b>	<b>6,130,393,085</b>	<b>6,436,912,739</b>	<b>6,758,758,376</b>

## **AGRICULTURE, LIVESTOCK, AND COOPERATIVES DEVELOPMENT**

### **Crop production and cooperative development**

#### **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 2021/22**

The crops Sub programme was mainly involved in provision of agricultural services to the farming communities in the County in the FY 2021/22 Provision of extension services continued as well as implementation of capital infrastructure projects. The key outcomes of the crops sub programme were:

- Provision of extension services has been the preserve of the county. Over 80,000 farmers were reached during the year with support from the development partners through national projects: KCEP-CRAL, SIVAP, KCSAP, FAO, ASDSP II, and Upper Tana Natural Resources Management Project (UTaNRMP). This has been through mobilization and trainings.
  - Distributed certified seeds (40 tons of beans, 30 tons of maize and 50 tons of green grams) to farmers in all sub counties. This has led to the adoption of quality planting materials and increased production. Farmers receiving e-fertilizer.
  - Construction of Itugururu Primary School is complete and will be in use as from Term II 2023. 20 farmer groups/institutions funded by SIVAP with value addition and CA tools/implements. Established demonstration farms at Itugururu ATI centre.
  - Promotion and support for ASDSP II (Bananas, Indigenous Chicken, Dairy cow) and KCSAP (Bananas, Green grams, Indigenous Chicken, Dairy) Value chains and the
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Emergency Locusts Response Project. This has seen 225 climate change resilience investments being funded.

- Continuous implementation of water harvesting for banana production and other horticulture crops, strengthening community banana seed system, pasture, and fodder production in dairy and indigenous chicken housing, and feeding

### **Challenges**

- a. Inadequate extension officers/services limiting service delivery.
- b. Delay in release of funds by National Treasury affecting implementation of planned initiatives.
- c. Low adoption of appropriate technologies
- d. Poor mechanization
- e. Slow adaptation 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.

## **Livestock, Veterinary and Fisheries Development**

### **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.

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## **Key Achievements based on the planned outputs/services for the year 2021/22**

### **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 provision of extension services for improved dairy production reaching more than 65,000 farmers (both Cows and goats), supporting the development of dairy infrastructure for market development, and supporting the development of value addition for livestock products (milk). Dairy milk production increased from 100,000 litres per day to 120,000 litres of milk per day. Quantity of fodder conserved increased within the plan period from 80 tons to 150 tons due to availability of silage making machines. Other key livestock enterprises include dairy goat production marketing an average of 100,000 litres of milk per year. This was a reduction from the previous year's production of 180,000 litres because of rainfall inadequacies. Indigenous chicken production has also greatly increased with support from the Kenya Climate Smart Agriculture Project (KCSAP) and Agriculture Sector Development Support Program (ASDSP). Honey production is also a key economic activity in the County and its production has greatly improved. Honey fetches between Kshs. 4500- 800 per kg depending on the level of refining.

### **Veterinary Services**

The County veterinary services department was mainly involved in:

- Pest and disease surveillance and control, upgrading of breeds and provision of extension services.
- Vaccinated 3,3526 Dogs, 308 cats and 197 donkeys against rabies, 15,034 cattle against Foot & Mouth Disease, 18,478 against Lumpy Skin Disease, 2,755 against Anthrax & Black quarter disease, 2,376 goats and 229 sheep against Anthrax & Black quarter disease.
- Inspected a total of 6598 cattle, 21796 goats, 5567 sheep and 3308Pigs carcasses in 46 Slaughterhouses/slabs.
- Issued 421 Permits to move, 85 No Objections and 3,657 Certificate of Transports,
- Made 1,405 farm visits, attended 46stakeholders' meetings, 20 barazas & 6 Farmers' training,
- The County Subsidized Artificial Insemination Services continued uninterrupted and a total of 12,005 inseminations were offered during this period.

### **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. Lack of citizen feedback mechanism
  - e. Poor mechanization and low adoption of modern technologies
  - f. Low adaption of value addition
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## 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
Cooperatives development	Cooperatives Development and marketing	Vibrant cooperative movement
Livestock Development	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	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.

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## 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 2023/2024	Targets 2024/2025	Targets 2025/2026
Cereals & pulses production and promotion - Farm inputs	County Director of Agriculture	Procurement of farm inputs	No of farmers accessing farm inputs	40,000	80,000	90,000
Produce marketing and Agro-processing. - Operationalization of grain stores	County Director of Agriculture	Operationalization and Implementation of the Warehouse Receipt System for Mukothima Grain store	WRS system operationalized for the store	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	20	10	10
Cash crop production and promotion -Coffee revitalization	County Director of Agriculture	Increased coffee production, productivity, and processing	Number of Societies and factories	3 societies and 6 factories	3 societies and 6 factories	3 societies and 6 factories
Horticulture Productivity	County Director of Agriculture	Increased Horticulture productivity	Number of small-scale irrigation schemes in production	3	3	3
Resilience and risk management - Investments funded	Project Coordinator- Kenya Climate Smart Agriculture	Improved climate change resilience investments at community level	Number of investments funded.	150	200	300
- Climate Smart technologies	Project (KCSAP)	Adoption/implementation of appropriate CSA technologies	No of climate smart technologies implemented	15	18	20
Technology and Innovation	County Director of Agriculture	Improved knowledge on crop production	Number of facilities operationalized	1	1	0

-Operationalization of ATI -Promotion of conservation agriculture	County Director of Agriculture	Up scaling of Value Chain Financing investments	No of farmer groups/institutions funded with value addition and CA tools/implements	250	280	300
Sector development and Promotion of cereal, banana, and dairy value chains in the county	County Project Coordinator- ASDSP	Improved value chain operations for selected enterprises	Number of value chain enterprises supported	3	3	5
Provision of appropriate technical information to all enterprise value chain actors	County Director of Agriculture	Increased number of farmers accessing appropriate extension information	Farmers reached with extension messages.	45000	50,000	80,000
<b>Programme 2: Co-operatives Development</b>						
<b>Outcome: Enhanced Co-operatives</b>						
<b>Sub-programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
Societies Audit	County Director, Cooperatives	Increase in number of societies audited	Number of societies audited.	16 societies	18 societies	20 societies
Co-operative Development and Promotion	County Director, Cooperatives	Increase in number of societies registered	Number of societies registered	16 newly registered societies	18 newly registered societies	20 newly registered societies
Governance	County Director, Cooperatives	Conduction of Elections in co-operative societies	Number of Elections done	38 societies	40 societies	45 societies
Governance	County Director, Cooperatives	Hold Societies AGMs	Number of AGMs held	16 AGMs	20 AGMs	25 AGMs

## Part E: Summary of Programme Outputs and Performance Indicators

### Livestock

Sub-programme	Delivery unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
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	62000	62500	63000
Livestock output and productivity	County Director, Livestock production	Increased Livestock output and productivity	No of breeding goats	250	280	300
Livestock output and productivity	County Director, Livestock production	Increased production of honey and hive products	Amount of honey produced/hive quarterly	16	18	20
Animal feed and nutrition	County Director, Livestock production	Increased production of pasture and fodder	Area under fodder (acres)	1600	1700	1800
Animal feed and nutrition	County Director, Livestock production	Increased production of pasture and fodder	% increase in quantity of fodder conserved	12	14	16
Market development	County Director, Livestock production	Reduced post-harvest losses	% increase in volume of marketed milk (litres daily)	180000	200000	220000
Market development	County Director, Livestock production	Increased Livestock output and productivity	No of Milk cooling plants installed	-	10	-
Extension services	County Director, Livestock production	Increased Livestock output and productivity	No of farmers trainings on breeding goats	62000	62500	63000

### Veterinary

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%	3%	1%
	County Director, Veterinary Services	Tick-borne disease incidences reduce to 0.1%	% tick-borne disease incidences	0.28%	0.25%	0.10%

	County Director, Veterinary Services	Vector-borne disease incidences reduce to 0.01%	% Vector-borne disease incidences	0.05%	0.05%	0.03%
	County Director, Veterinary Services	0.01% trans-boundary disease incidences	% trans-boundary disease incidences	0.15%	0.12%	0.10%
Veterinary Public Health	County Director, Veterinary Services	Zoonotic diseases incidences Reduce to 0.01%	% Reduction in zoonotic diseases incidences	0.25%	0.22%	0.20% <sup>0</sup>
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%	48%	50%
Leather Development	County Director, Veterinary Services	Hides and skins rejects reduce to 4%	% reduction of hides and skins rejects	7%	7%	6%
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%	7%	7%
Clinical services	County Director, Veterinary Services	Livestock deaths due to curable diseases reduce to 1%	% reduction in livestock deaths	2%	2%	1.5%

**Part F: Summary of Expenditure by Programmes, 2023/2024-2025/2026**

<b>PROGRAMME</b>	<b>Budget 2022/2023</b>	<b>Estimates 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
Crop Development and Management	56,659,830.00	91,129,332.00	95,685,798.60	100,470,088.53
Cooperative Development and management	3,493,683.00	3,493,683.00	3,668,367.15	3,851,785.51
Livestock Management and Development	111,506,778.00	93,197,624.00	97,857,505.20	102,750,380.46
General Administration Planning and Support Services	535,668,087.00	514,959,882.00	540,707,876.10	567,743,269.91
<b>Total expenditure</b>	<b>707,328,378</b>	<b>702,780,521</b>	<b>737,919,547</b>	<b>774,815,524</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23 - 2025/2026**

<b>Economic Classification</b>	<b>Budget 2022/2023</b>	<b>Estimates 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Recurrent Expenditure</b>	<b>223,189,865.00</b>	<b>207,980,598.00</b>	<b>218,379,627.90</b>	<b>229,298,609.30</b>
Compensation to Employees	161,669,313.00	151,269,104.00	158,832,559.20	166,774,187.16
Use of Goods and Services	61,520,552.00	56,711,494.00	59,547,068.70	62,524,422.14
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>484,138,513.00</b>	<b>494,799,923.00</b>	<b>519,539,919.15</b>	<b>545,516,915.11</b>
Acquisition of Non-Financial Assets	60,908,053.00	98,859,253.00	103,802,215.65	108,992,326.43
Capital Grants to Govt. Agencies	423,230,460.00	395,940,670.00	415,737,703.50	436,524,588.68
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>707,328,378.00</b>	<b>702,780,521.00</b>	<b>737,919,547.05</b>	<b>774,815,524.40</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024-2025/26**

<b>Programme 1: Crop Development and Management</b>			
<b>Sub Programme 1.1: Crops Development, Agribusiness and Market Development</b>			
<b>Economic Classification</b>	<b>Budget 2022/2023</b>	<b>Estimates 2023/24</b>	<b>Projection 2024/25</b>
<b>Current Expenditure</b>	<b>16,001,717</b>	<b>12,001,604</b>	<b>12,601,684</b>
Compensation to Employees	0	0	0
Use of Goods and Services	16,001,717	12,001,604	12,601,684
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>40,658,113</b>	<b>79,127,728</b>	<b>83,084,114</b>
Acquisition of Non-Financial Assets	40,658,113	79,127,728	83,084,114
Capital Grants to Govt. Agencies	0	0	0
Other Development	-	-	-
<b>Total Expenditure for programme</b>	<b>56,659,830</b>	<b>91,129,332</b>	<b>95,685,799</b>
<b>Programme 2: General Administration Planning and Support Services</b>			
<b>Sub Programme 2.1: Administration, Policy, Strategy and Management of Agriculture</b>			
<b>Economic Classification</b>	<b>Budget 2022/2023</b>	<b>Estimates 2023/24</b>	<b>Projection 2024/25</b>
<b>Current Expenditure</b>	<b>105,919,212</b>	<b>106,519,212</b>	<b>111,845,173</b>



Compensation to Employees	96,177,840	96,177,840	100,986,732
Use of Goods and Services	9,741,372	10,341,372	10,858,441
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>429,748,875</b>	<b>408,440,670</b>	<b>428,862,704</b>
Acquisition of Non-Financial Assets	7,518,415	12,500,000	13,125,000
Capital Grants to Govt. Agencies	422230460	395940670	415737703.5
Other Development	0	0	0
<b>Total Expenditure for programme</b>	<b>535,668,087</b>	<b>514,959,882</b>	<b>540,707,876</b>
<b>P3: Cooperative Development and Management</b>			
<b>SP 3.1: Cooperative Development</b>			
<b>Economic Classification</b>	<b>Budget 2022/2023</b>	<b>Estimates 2023/24</b>	<b>Projection 2024/25</b>
<b>Current Expenditure</b>	<b>3,262,158</b>	<b>3,425,266</b>	<b>3,596,529</b>
Compensation to Employees	0	0	0
Use of Goods and Services	3,262,158	3,425,266	3,596,529
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>231,525</b>	<b>243,101</b>	<b>255,256</b>
Acquisition of Non-Financial Assets	231,525	243,101	255,256
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for programme</b>	<b>3,493,683</b>	<b>3,668,367</b>	<b>3,851,785</b>
<b>Programme 1: Livestock Policy Development and capacity Building</b>			
<b>Economic Classification</b>	<b>Budget 2022/2023</b>	<b>Estimates 2023/24</b>	<b>Projection 2024/25</b>
<b>Current Expenditure</b>	<b>99,006,778</b>	<b>86,197,624</b>	<b>90,507,505</b>
Compensation to Employees	65,491,473	55,091,264	57,845,827
Use of Goods and Services	32,515,305	31,106,360	32,661,678
Current Transfers to Govt. Agencies	1000000	0	0
<b>Capital Expenditure</b>	<b>12,500,000</b>	<b>7,000,000</b>	<b>7,350,000</b>
Acquisition of Non-Financial Assets	12,500,000	7,000,000	7,350,000
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for Livestock Policy Development and capacity Building</b>	<b>111,506,778</b>	<b>93,197,624</b>	<b>97,857,505</b>
<b>Grand Total</b>	<b>707,328,378</b>	<b>702,955,205</b>	<b>738,102,965</b>

# FISHERIES DEVELOPMENT AND ECOSYSTEM MANAGEMENT

## 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

#### 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 freshwater fisheries for sustainable development.

#### Key Achievements based on the planned outputs/services for the year 2021/22

##### Fisheries Development

2100 fish farmers were reached across the county and were given the necessary technical assistance. In collaboration with the International Fund for Agricultural Development (IFAD) through the Aquaculture Business Development Programme (ABDP) fish farmers have increased from 1905 to 2100. This has seen the fish production and productivity increased tremendously.

##### Challenges

- a. Delay in release of funds by National Treasury affecting implementation of planned activities.
- b. Inadequate extension officers/services limiting service delivery.
- c. Lack of citizen feedback mechanism
- d. 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	Strategic Objective of the Programme (Each programme should have only one strategic objective)
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 2023/24	Targets 2024/25	Targets 2025/26
Programme Name: Fisheries Development						
Outcome: Increased income and wealth						
Fish farming production and productivity	County Director, Fisheries development	Tons produced	Increase in production from fish farming	260 Tons	300 Tons	260 Tons
Development of cold-water fisheries	County Director, Fisheries development	12	No. of rivers restocked with certified appropriate fingerlings	12	12	12
	County Director, Fisheries development	2.2 Tons	% Increase in volume of fish and fish products exported	10	12	14
Fish quality assurance and biosafety management	County Director, Fisheries development	5% post-harvest losses	% reduction in post-harvest losses	13	10	8
	County Director, Fisheries development	100	% increase of certification and compliance	90	100	100
Fish value addition and marketing	County Director, Fisheries development	Ksh.2,400,000/year	Amount increase in sales of fish and fish products	3,000,000/year	3,200,000/year	3,500,000/year
Fisheries resources utilization and management	County Director, Fisheries development	1	% increase of fisheries resources mapped	10	20	25
Financial services	County Director, Fisheries development	1600 farmers accessing financial services	Increase in No. of fish farmers accessing financial services	2,000	2,200	2,500
Extension Services	County Director, Fisheries development	1530 fish farmers	Increase in number of fish farmers	2300	2450	2700
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	80%	100%	100%
Integrated aquaculture	County Director, Fisheries development	0.3	% increase in surface area under fish farming	25%	30%	35%

**Part F: Summary of Expenditure by Programmes for FY 2023/2024-2025/2026**

PROGRAMME	BUDGET 2022/2023	Estimates 2023/2024	Projection 2024/2025	Projection 2025/2026
Fisheries development and Promotion	<b>20,566,316</b>	43,735,404	<b>45,922,174</b>	<b>48,218,282</b>

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

Economic Classification	Budget 2022/2023	Estimates 2023/2024	Projections 2024/2025	Projections 2025/2026
<b>Recurrent Expenditure</b>	<b>19,566,316</b>	<b>39,735,404</b>	<b>41,722,174</b>	<b>43,808,283</b>
Compensation to Employees	0	10,500,000	11,025,000	11,576,250
Use of Goods and Services	3,936,216	9,505,304	9,980,569	10,479,598
Current Transfers to Govt. Agencies	15,630,100	19,730,100	20,716,605	21,752,435
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
Acquisition of Non-Financial Assets	1,000,000	5,000,000	5,250,000	5,525,500
Capital Grants to Govt. Agencies		0	0	0
Other Development		0	0	0
<b>Total Expenditure</b>	<b>20,566,316</b>	<b>43,735,404</b>	<b>45,922,174</b>	<b>48,218,282</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024-2025/2026**

Programme 1: Livestock and Fisheries resource management band development				
Sub-Programme1.1: Fisheries Development and Promotion				
Economic Classification	Estimates 2023/2024	Projections 2024/2025	Projections 2025/2026	
<b>Current Expenditure</b>	<b>39,735,404</b>	<b>41,722,174</b>	<b>43,808,283</b>	
Compensation to Employees	10,500,000	11,025,000	11,576,250	
Use of Goods and Services	9,505,304	9,980,569	10,479,598	
Current Transfers to Govt. Agencies	19,730,100	20,716,605	21,752,435	
<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>	
Acquisition of Non-Financial Assets	5,000,000	5,250,000	5,525,500	
Capital Grants to Govt. Agencies	0	0	0	
Other Development	0	0	0	
<b>Total Expenditure for Fisheries development and Promotion</b>	<b>43,735,404</b>	<b>45,922,174</b>	<b>48,218,282</b>	

# EDUCATION AND SOCIAL SERVICES SECTOR

## 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 sector is made up of five directorates namely ECDE, Vocational Training, Youth and Sports, Culture and tourism and Gender, Children and Social Services. 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**

- 36 vocational centres refurbished and rehabilitated.
- 10 ECDE classes were constructed.
- 420 ECDE centres were supplied with teaching materials.

- Issued bursaries to 5190 needy students.
- Issued equipment to 151 youth groups through youth empowerment programme.

### **Challenges**

- Lack of adequate departmental staff for quality service delivery. The vocational training canter have few instructors leading to less manpower for quality service delivery.
- The department of Gender, Children and Social services requires adequate staffing. Currently, the department has only Chief Officer as the only staff.
- Currently, all ECDE centres have only PP1 teachers, PP2 teachers are yet to be employed.

### **Going Forward**

- Increased funding to departments in the medium term to enable completion of budgeted programs.
- County Public Service Board to ensure more departmental staff are recruited for quality service delivery.

## **SECTION 2: PROGRAMME DETAILS**

### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Basic Education and Technical Training	Increase basic education and technical training access, retention, completion, and transition rate
Sports Development	Promoting sport talents in Tharaka Nithi County
Culture and Arts	Promoting and protecting culture and heritage
Social Protection	To ensure all residents of Tharaka Nithi live a dignified life and exploit their human capabilities for their own social and economic development
Youth Empowerment	To facilitate empowerment and participation of youths in all aspects of development
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

<b>Programme Name:</b> Basic Education and Technical Training					
<b>Objective:</b> Increase basic education and technical training access, retention, completion, and transition rate					
<b>Outcome:</b> Increased basic education and technical training access, retention, completion, and transition rate					
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Planned Targets and</b>		
			<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Vocational Training	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	500	500	500
	Trainees graduating each year	Number of trainees graduating each year	350	400	400
	Dormitories constructed	Number of dormitories constructed	4	4	4
	Workshops constructed	Number of workshops constructed	4	4	4
	VTCs rehabilitated	Number of VTCs rehabilitated	4	4	4
	Instructors employed	Number of instructors employed	60	-	-
Home craft centers	Trainees acquired apprenticeship skills	Number of trainees acquiring apprenticeship skills from home craft centres	50	50	50
	Home craft workshops constructed	Number of home craft workshops constructed in VTCs	4	4	4
Promotion of Basic Education	ECDE teachers recruited	Number of ECDE teachers recruited	450	-	-
	ECDE centres enrolled to Digital learning	Number of ECDE centres enrolled/ using Digital learning	446	446	446
	ECDE classrooms constructed	Number of ECDE classrooms constructed	75	75	75
	ECDE centres established	ECDE centres established and fully operational(rehabilitated)	2	2	1
	Feeding programme rolled out to ECDE centres	Number of ECDE centres enrolled to feeding programme	446	446	446
	Appraisals done on quality assurance	Number of assessments done to ascertain the quality of curriculum implementation	1338	1338	1338
	Bursaries awarded to needy and vulnerable	Number of needy and vulnerable children benefitting with bursaries	3500	3500	3500

	Learning/teaching and recreational materials procured and distributed	Number of ECDE centres issued with learning/teaching and recreational materials	446	446	446
	Water tanks procured and distributed to ECDE centres	Number of ECDE centres with access to basic drinking water	150	150	150

<b>Programme Name:</b> Sports Development					
<b>Objective:</b> Promoting sport talents in Tharaka Nithi County					
<b>Outcome:</b> Enhancing sport talents in Tharaka Nithi County					
Sub Programme	Key Output	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Promotion of Sports	Sports stadia constructed	Number of sports stadia constructed/rehabilitated	1	1	1
	Talent academies established	Number of sports talents Academies established and operational	1	-	-
	Youths sponsored for sports events	Number of youths sponsored for county sports events	600	800	1000
	Sports centres established and operationalized	Number of sports centres/facilities established and operational	3	3	3
	County teams participated in sports events	Number of County teams participating in sports events at county and national level	500	500	500
	Sports officials trained	Number of sports officials and administrators trained	100	100	100
	Recreation/tourism sports held	Number of recreation/tourism sports events held	2	2	2

<b>Programme Name:</b> Culture and Arts					
<b>Objective:</b> Promoting and protecting culture and heritage					



<b>Outcome:</b> Enhanced protection, promotion, and Valorization (value addition) of Tharaka Nithi traditional knowledge and associated assets					
Sub Programme	Key Output	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Promotion of Cultural heritage and Arts	Resource centres constructed	Number of Resource centres constructed	1	1	1
	Cultural festivals and exhibitions held	Number of cultural festivals and exhibitions held	4	4	4
	Cultural centres established	Number of cultural centres in the county established	1	1	1
	Cultural groups and artists trained	Number of cultural groups and artist trained, profiled and valorized	10	30	30
	Heroes and heroines honored	Number of heroes and heroines identified and honored	50	50	50
Traditional knowledge documentation and digitization	County repository on TK and associated assets established	Establishment of county repository on traditional knowledge and associated assets	1	-	-
	TK and associated assets documented and digitized	Number of traditional knowledge and associated assets documented and digitized	12	12	12

<b>Programme Name:</b> Social Protection					
<b>Objective:</b> To ensure all residents of Tharaka Nithi live a dignified life and exploit their human capabilities for their own social and economic development					
<b>Outcome:</b> Enhanced/ increased social equity					
Sub Programme	Key Output	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Gender mainstreaming and protection	Child protection policy developed	County child protection policy	1	-	-
	Rescue centres constructed	Number of rescue centres constructed	1	1	1
	Alternative rites of passage for girls sponsored	Number of alternative rites of passage for girls sponsored to counter FGM	15	15	15

	Crèches constructed and equipped	Number of Crèches constructed and equipped	2	2	2
Social Security and Assistance	Girls benefitted from dignity kits	Number of school-going and vulnerable girls benefitting from dignity kits	3000	4000	4000
	PLWDs issued with assistive devices	Number of PLWDs issued with assorted assistive devices	100	200	300
	Households benefitted from cash transfer	Number of households benefiting from cash transfer	200	200	200
	AGPO accessed by PLWDs and women	Number of women and PLWDs accessing government procurement opportunities	6	6	6

Youth empowerment

<b>Programme Name:</b> Youth Empowerment					
<b>Objective:</b> To facilitate empowerment and participation of youths in all aspects of development					
<b>Outcome:</b> An empowered and resilient youth force for self-reliance					
Sub Programme	Key Output	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Youth empowerment and participation	Youths accessing government procurement opportunities	No. of Youth accessing Government procurement opportunities	6	6	6
	Youths volunteered in community services	Number of youths engaged in volunteerism and community services	150	150	150
	Resource centre constructed	Number of youth friendly resource centres constructed	1	1	1
	Talent academy constructed	Number of talent academy constructed	1	1	1
	Youths empowered through Youth empowerment fund	Number of youths benefiting from the Youth Empowerment Fund for business support	3000	3000	3000
	Youths connected to internship opportunities	Number of youths linked for internship and apprenticeship	20	20	20

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

### Education and youth training

PROGRAMME	Budget 2021/22	Printed Estimates 2022/23	Proposed Budget 2023/24	Projection 2024/2025	Projection 2025/2026
<b>P: Education and Youth Training</b>	<b>79,928,359.00</b>	<b>93,812,600.00</b>	<b>101,701,700.00</b>	<b>106,786,785.00</b>	<b>112,126,124.25</b>
SP: Promotion of Basic Education (ECDE)	42,327,657.00	57,938,765.00	75,641,611.00	79,423,691.55	83,394,876.13
SP: Youth Training and Capacity Building	37,600,702.00	35,873,835.00	26,060,089.00	27,363,093.45	28,731,248.12
<b>P: General Administration Planning and Support Services</b>	<b>154,444,800.00</b>	<b>152,944,800.00</b>	<b>160,592,040.00</b>	<b>168,621,642.00</b>	<b>168,621,642.00</b>
SP: Administration Planning and Support Services	154,444,800.00	152,944,800.00	160,592,040.00	168,621,642.00	168,621,642.00
<b>P: Gender and Youth Empowerment</b>	<b>0</b>	<b>0</b>	<b>26,150,000.00</b>	<b>27,457,500.00</b>	<b>28,830,375.00</b>
SP: Gender, Youth and Women Empowerment	0	0	26,150,000.00	27,457,500.00	28,830,375.00
<b>Total Expenditure</b>	<b>234,373,159.00</b>	<b>246,757,400.00</b>	<b>288,443,740.00</b>	<b>302,865,927.00</b>	<b>309,578,141.25</b>

### Youth culture, Gender and sports

PROGRAMME	Budget 2021/22	Printed Estimates 2022/23	Proposed Budget 2023/24	Projection 2024/2025	Projection 2025/2026
<b>Youth and sports</b>	<b>29,368,861.00</b>	<b>34,217,883.00</b>	<b>67,618,800.00</b>	<b>70,999,740.00</b>	<b>74,549,727.01</b>
<b>P: Sports Development and Promotion</b>	<b>29,368,861.00</b>	<b>34,217,883.00</b>	<b>67,618,800.00</b>	<b>70,999,740.00</b>	<b>74,549,727.01</b>
SP: Athletics Championships and Other Games	1,976,375.00	6,110,550.00	9,560,414.00	10,038,434.70	10,540,356.44
SP: Talent Search and Promotion	27,392,486.00	26,617,853.00	56,858,386.00	59,701,305.30	62,686,370.57
SP: County Football League and Clubs Development		1,489,480.00	1,200,000.00	1,260,000.00	1,323,000.00
<b>Culture and Tourism</b>	<b>9,251,975.00</b>	<b>8,690,410.00</b>	<b>28,750,000.00</b>	<b>30,187,500.00</b>	<b>31,696,875.00</b>
<b>P: Culture, Arts and Social Services</b>	<b>5,945,975.00</b>	<b>5,306,370.00</b>	<b>25,275,200.00</b>	<b>26,538,960.00</b>	<b>27,865,908.00</b>
SP: Culture and Arts Promotion	5,945,975.00	5,306,370.00	25,275,200.00	26,538,960.00	27,865,908.00
<b>P: Tourism Development and Promotion</b>	<b>3,306,000.00</b>	<b>3,384,040.00</b>	<b>3,474,800.00</b>	<b>3,648,540.00</b>	<b>3,830,967.00</b>
SP: Miss Tourism Tharaka Nithi	2,730,500.00	1,997,550.00	2,093,900.00	2,198,595.00	2,308,524.75

SP: Tourism Branding and Marketing	575,500.00	1,386,490.00	1,380,900.00	1,449,945.00	1,522,442.25
<b>Total Expenditure</b>	<b>38,620,836.00</b>	<b>42,908,293.00</b>	<b>96,368,800.00</b>	<b>101,187,240.00</b>	<b>106,246,602.01</b>

## Part G: Summary of Expenditure by Vote and Economic Classification

<b>Education and Youth training</b>				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>203,146,500</b>	<b>199,646,500</b>	<b>209,628,825</b>	<b>220,110,266</b>
Compensation to Employees	154,444,800	152,944,800.00	160,592,040.00	168,621,642.00
Use of Goods and Services	17,265,600	14,146,340.00	14,853,657.00	15,596,339.85
Current Transfers to Govt. Agencies	31,436,100	32,555,360.00	34,183,128.00	35,892,284.40
<b>Capital Expenditure</b>	<b>45,110,900</b>	<b>55,000,000</b>	<b>57,750,000</b>	<b>60,637,500</b>
Acquisition of Non-Financial Assets	45,110,900	55,000,000.00	57,750,000.00	60,637,500.00
Capital Grants to Govt. Agencies	0	0	0	0
<b>Total Expenditure</b>	<b>248,257,400</b>	<b>254,646,500</b>	<b>267,378,825</b>	<b>280,747,766</b>
<b>Gender, children, and social services</b>				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>493,200</b>	<b>26,000,000</b>	<b>27,300,000</b>	<b>28,665,000</b>
Compensation to Employees		17,600,000.00	18,480,000.00	19,404,000.00
Use of Goods and Services	493,200	8,400,000.00	8,820,000.00	9,261,000.00
Current Transfers to Govt. Agencies	0	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>8,064,300</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
Acquisition of Non-Financial Assets	8,064,300	150,000.00	157,500.00	165,375.00
Capital Grants to Govt. Agencies	0	0	0	0
<b>Total Expenditure</b>	<b>8,557,500</b>	<b>26,150,000</b>	<b>27,457,500</b>	<b>28,830,375</b>
<b>Youth and Sports</b>				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>26,529,550</b>	<b>37,318,800</b>	<b>39,184,740</b>	<b>41,143,977</b>
Compensation to Employees	22,107,300	24,870,800.00	26,114,340.00	27,420,057.00
Use of Goods and Services	1,492,750	7,540,500.00	7,917,525.00	8,313,401.25
Current Transfers to Govt. Agencies	2,929,500	4,907,500.00	5,152,875.00	5,410,518.75
Acquisition of Non-Financial Assets	0	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>25,930,800</b>	<b>30,300,000</b>	<b>31,815,000</b>	<b>33,405,750</b>

Acquisition of Non-Financial Assets	25930800	30,300,000.00	31,815,000.00	33,405,750.00
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>52,460,350</b>	<b>67,618,800</b>	<b>70,999,740</b>	<b>74,549,727</b>
<b>Culture and Tourism</b>				
	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Economic Classification</b>				
<b>Current Expenditure</b>	<b>8,690,410</b>	<b>25,750,000</b>	<b>27,037,500</b>	<b>28,389,375</b>
Compensation to Employees		17,500,000.00	18,375,000.00	19,293,750.00
Use of Goods and Services	8,690,410	8,250,000.00	8,662,500.00	9,095,625.00
Current Transfers to Govt. Agencies	0	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>0</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of Non-Financial Assets		3,000,000.00	3,150,000.00	3,307,500.00
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>8,690,410</b>	<b>28,750,000</b>	<b>30,187,500</b>	<b>31,696,875</b>
<b>Grand Total</b>	<b>317,965,660</b>	<b>377,165,300</b>	<b>396,023,565</b>	<b>415,824,743</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024**

<b>Programme 1: Education and Youth Training</b>					
<b>Sub-Programme 1.1: Promotion of Basic Education (ECDE)</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>42,327,657</b>	<b>32,487,765</b>	<b>30,641,611.00</b>	<b>32,173,691.55</b>	<b>33,782,376.13</b>
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	5,594,955	32,487,765	10,641,611.00	11,173,691.55	11,732,376.13
Current Transfers to Govt. Agencies	36,732,702	-	20,000,000.00	21,000,000.00	22,050,000.00
<b>Capital Expenditure</b>	<b>31,069,585</b>	<b>25,451,000</b>	<b>75,000,000.00</b>	<b>78,750,000.00</b>	<b>82,687,500.00</b>
Acquisition of Non-Financial Assets	31,069,585	25,451,000	45,000,000.00	47,250,000.00	49,612,500.00
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>73,397,242</b>	<b>57,938,765</b>	<b>75641611</b>	<b>79423691</b>	<b>83394876</b>
<b>Sub-Programme 1.2: Youth Training and Capacity Building</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>

<b>Current Expenditure</b>	<b>37,600,702</b>	<b>16,213,935</b>	<b>16,060,089.00</b>	<b>16,863,093.45</b>	<b>17,706,248.12</b>
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	868,000	3,337,835	3,504,729.00	3,679,965.45	3,863,963.72
Current Transfers to Govt. Agencies	36,732,702	12,876,100	12,555,360.00	13,183,128.00	13,842,284.40
<b>Capital Expenditure</b>	<b>24,000,000</b>	<b>19,659,900</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
Acquisition of Non-Financial Assets	24,000,000	19,659,900	10,000,000.00	10,500,000.00	11,025,000.00
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP1.2</b>	<b>61,600,702</b>	<b>35,873,835</b>	<b>26,060,089.00</b>	<b>27,363,093.45</b>	<b>28,731,248.12</b>
<b>Programme 2: General administration, planning and support services</b>					
<b>Sub-Programme 2.1: General Administration and support services</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
<b>Current Expenditure</b>	<b>126,000,000</b>	<b>154,444,800</b>	<b>152,944,800.00</b>	<b>160,592,040.00</b>	<b>168,621,642.00</b>
Compensation to Employees	126,000,000	154,444,800	152,944,800.00	160,592,040.00	168,621,642.00
Use of Goods and Services	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP2.1</b>	<b>126,000,000</b>	<b>154,444,800</b>	<b>152,944,800.00</b>	<b>160,592,040.00</b>	<b>168,621,642.00</b>
<b>Programme 3: Culture, Arts and Social Services</b>					
<b>Sub-Programme 3.1: Culture and Arts Promotion</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
<b>Current Expenditure</b>	<b>5,945,975</b>	<b>5,306,370</b>	<b>22,425,200.00</b>	<b>23,388,960.00</b>	<b>24,558,408.00</b>
Compensation to Employees	-	-	17,500,000.00	18,375,000.00	19,293,750.00
Use of Goods and Services	5,945,975	5,306,370	4,775,200.00	5,013,960	5,264,658
Acquisition of Non-Financial Assets	-	-	150,000.00	157,500.00	165,375.00
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	5,250,000	3,000,000	3,150,000	3,307,500
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-

<b>Total Expenditure for SP3.1</b>	<b>5,945,975</b>	<b>10,556,370</b>	<b>25,275,200</b>	<b>26,538,960</b>	<b>27,865,903</b>
<b>Sub-Programme 3.2: Gender, Youth and Women Empowerment</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
<b>Current Expenditure</b>	<b>635,125</b>	<b>8,602,200</b>	<b>26,150,000.00</b>	<b>27,457,500.00</b>	<b>28,830,375.00</b>
Compensation to Employees	-	-	17,600,000.00	18,480,000.00	19,404,000.00
Use of Goods and Services	635,125	8,602,200	8,400,000.00	8,820,000.00	9,261,000.00
Acquisition of Non-Financial Assets	-	-	150,000.00	157,500.00	165,375.00
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>20,200,000</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	20,200,000	18,000,000	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP3.2</b>	<b>20,835,125</b>	<b>26,602,200</b>	<b>26,150,000.00</b>	<b>27,457,500.00</b>	<b>28,830,375.00</b>
<b>Programme 4: Sport Development and promotion</b>					
<b>Sub-Programme 4.1: Athletics Championships and Other Games/Youth empowerment</b>					
<b>Economic Classification</b>	<b>Budget 2120/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
<b>Current Expenditure</b>	<b>1,976,375</b>	<b>1,765,910</b>	<b>5,560,414.00</b>	<b>5,838,434.70</b>	<b>6,130,356.44</b>
Compensation to Employees	-	-	0	0.00	0.00
Use of Goods and Services	1,976,375	1,012,370	2,552,914.00	2,680,559.70	2,814,587.69
Current Transfers to Govt. Agencies	-	753,540	3,007,500.00	3,157,875.00	3,315,768.75
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
Acquisition of Non-Financial Assets	-	-	4,000,000.00	4,200,000.00	4,410,000.00
Capital Grants to Govt. Agencies	-	-	0	0.00	0.00
Other Development			<b>0</b>	0.00	0.00
<b>Total Expenditure for SP4.1</b>	<b>1,976,375</b>	<b>1,765,910</b>	<b>9,560,414.00</b>	<b>10,038,434.70</b>	<b>10,540,356.44</b>
<b>Sub-Programme 4.2: Talent Search and Promotion</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
<b>Current Expenditure</b>	<b>27,392,486</b>	<b>25,278,800</b>	<b>30,858,386.00</b>	<b>32,401,305.30</b>	<b>34,021,370.57</b>
Compensation to Employees	24,442,236	22,107,300	24,870,800.00	26,114,340.00	27,420,057.00
Use of Goods and Services	230,250	242,000	3,937,586.00	4,134,465.30	4,341,188.57
Current Transfers to Govt. Agencies	2,720,000	2,929,500	1,900,000.00	1,995,000.00	2,094,750.00

Acquisition of Non-Financial Assets	0	0	150,000.00	157,500.00	165,375.00
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>26,000,000.00</b>	<b>27,300,000.00</b>	<b>28,665,000.00</b>
Acquisition of Non-Financial Assets	-	-	26,000,000.00	27,300,000.00	28,665,000.00
Capital Grants to Govt. Agencies	-	-	0	0.00	0.00
Other Development	-	-	0	0.00	0.00
<b>Total Expenditure for SP4.2</b>	<b>27,392,486</b>	<b>25,278,800</b>	<b>56,858,386.00</b>	<b>59,701,305.30</b>	<b>62,686,370.57</b>
<b>Sub-Programme 4.3: County Football League and Clubs Development/County League</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
<b>Current Expenditure</b>	<b>3,752,000</b>	<b>1,489,480</b>	-	-	-
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	752,000	238,380	-	-	-
-Current Transfers to Govt. Agencies	3,000,000	1,251,100	-	-	-
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>2,680,800</b>			
Acquisition of Non-Financial Assets	8,000,000	2,680,800	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP4.3</b>	<b>11,752,000</b>	<b>4,170,280</b>	-	-	-
<b>Programme 5: Tourism development, Diversification and Promotion</b>					
<b>Sub-Programme 5.1: Miss Tourism Tharaka Nithi</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
<b>Current Expenditure</b>	<b>2,730,500</b>	<b>1,997,550</b>	<b>2,093,900.00</b>	<b>2,198,595.00</b>	<b>2,308,524.75</b>
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	2,730,500	1,997,550	2,093,900.00	2,198,595.00	2,308,524.75
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP5.1</b>	<b>2,730,500</b>	<b>1,997,550</b>	<b>2,093,900.00</b>	<b>2,198,595.00</b>	<b>2,308,524.75</b>
<b>Sub-Programme 5.2: Tourism Branding and Marketing</b>					
<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
<b>Current Expenditure</b>	<b>575,500</b>	<b>1,386,490</b>	<b>1,430,900.00</b>	<b>1,502,445.00</b>	<b>1,577,567.25</b>



Compensation to Employees	-	-	-	-	-
Use of Goods and Services	575,500	1,386,490	1,430,900.00	1,502,445.00	1,577,567.25
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP5.2</b>	<b>575,500</b>	<b>1,386,490</b>	<b>1,430,900.00</b>	<b>1,502,445.00</b>	<b>1,577,567.25</b>

# 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.

#### 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 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

## Part E: Summary of Programme Outputs and Performance Indicators

<b>Programme 1: Economic Policy and County Planning</b>					
<b>Outcome:</b> Coordinated budgeting and planning in the county					
<b>Sub Programme 1.1:</b> County Statistics Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Economic Planning Unit	1 Statistical Abstract	Easiness in accessing data for planning	1 Statistical Abstract	1 Statistical Abstract	1 Statistical Abstract
<b>Programme 1: Economic Policy and County Planning</b>					
<b>Outcome:</b> Coordinated budgeting and planning in the county					
<b>Sub Programme 1.2:</b> Economic Development, Planning and Coordination Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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.
<b>Programme 1: Economic Policy and County Planning</b>					
<b>Outcome:</b> Coordinated budgeting and planning in the county					
<b>Sub Programme 1.3:</b> Monitoring and Evaluation Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Economic Planning Unit	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
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing, and monitoring and evaluation of county plans					

<b>Sub Programme 2.1: Accounting Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
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 <sup>th</sup> 2024	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2025	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> , 2026,
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing, and monitoring and evaluation of county plans					
<b>Sub Programme 2.2: Audit Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
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
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing, and monitoring and evaluation of county plans					
<b>Sub Programme 2.3: Budget Formulation and Coordination</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
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
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing, and monitoring and evaluation of county plans					
<b>Sub Programme 2.4: Supply Chain Management Services</b>					

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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%
Outcome: An efficient, effective, and service-oriented staff, empowered and informed citizens					
Programme 3: General Administration, Planning and Support Services					
Sub Programme 3.1: Human Resource Management Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
County treasury	Improved services that enhance customer satisfaction	No. of Policies, bills and legal notices developed & disseminated	2	2	2

## Part F: Summary of Expenditure by Programmes, 2022/2023-2025/2026

Programme	Printed Estimates 2022/23	Estimates 2023/24	Projection 2024/2025	Projection 2025/2026
Sp1.1: County Statistics Services	2,400,000	7,005,000	7,355,250	7,723,012.50
Sp1.2: Economic Development, Planning and Coordination Services	2,400,000	4,020,000	4,221,000	4,432,050
Sp1.3: Monitoring and Evaluation Services	2,350,000	4,270,000	4,483,500	4,707,675
<b>P1: Economic Policy and County Planning</b>	<b>7,150,000</b>	<b>15,295,000</b>	<b>16,059,750</b>	<b>16,862,737.50</b>
SP 2.1: Accounting Services	3,500,000	4,255,000	4,467,750	4,691,137.50

SP 2.2: Audit Services	3,500,000	9,435,000	9,906,750	10,402,087.50
Sp 2.3: Budget Formulation and Coordination	3,750,000	4,417,000	4,637,850	4,869,742.50
Sp 2.4: Supply Chain Management Services	1,900,000	4,610,000	4,840,500	5,082,525
<b>P2: Financial Management Services</b>	<b>12,650,000</b>	<b>22,717,000</b>	<b>23,852,850</b>	<b>25,045,492.50</b>
SP 3.1: Human Resource Management Services	522,689,440	168,402,400	176,822,520	185,663,646
<b>P3: General Administration, Planning and Support Services</b>	<b>522,689,440</b>	<b>168,402,400</b>	<b>176,822,520</b>	<b>185,663,646</b>
<b>Total Expenditure</b>	<b>542,489,440</b>	<b>206,414,400</b>	<b>216,735,120</b>	<b>227,571.876</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025**

<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Estimates 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
Compensation to Employees	72,837,000	72,837,000	76,478,850	80,302,793
Use of Goods and Services	102,782,900	57,772,400	60,661,020	63,694,071
Grants and other transfers	92,500,000	-	-	-
Other Expenses	15,000,000	15,000,000	15,750,000	16,537,500
Acquisition of Financial Assets		50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets	259,369,540	10,805,000	11,345,250	11,912,512.50
<b>Grand Total</b>	<b>542,489,440</b>	<b>206,414,400</b>	<b>216,735,120</b>	<b>227,571,877</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023-2024/2025**

<b>Programme 1: Economic Policy and County Planning</b>				
<b>Sub-Programme 1.1: County Statistics Services</b>				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Estimates 2023/24</b>	<b>Projection 2024/2025</b>	<b>Projection 2025/2026</b>
Use of Goods and Services	2,400,000	7,005,000	7,355,250	7,723,012.50
<b>Total Expenditure for SP 1.1</b>	<b>2,400,000</b>	<b>7,005,000</b>	<b>7,355,250</b>	<b>7,723,012.50</b>
<b>Sub-Programme 1.2: Economic Development, Planning and Coordination Services</b>				
Use of Goods and Services	2,300,000	3,220,000	3,381,000	3,550,050
Acquisition of Non-Financial Assets	100,000	800,000	840,000	882,000
<b>Total Expenditure for SP 1.2</b>	<b>2,400,000</b>	<b>4,020,000</b>	<b>4,221,000</b>	<b>4,432,050</b>

<b>Sub-Programme 1.3: Monitoring and Evaluation Services</b>				
Use of Goods and Services	2,350,000	4,270,000	4,483,500	4,707,675
<b>Total Expenditure for SP 1.3</b>	<b>2,350,000</b>	<b>4,270,000</b>	<b>4,483,500</b>	<b>4,707,675</b>
<b>Programme 2: Financial Management Services</b>				
Sub-Programme 2.1: Accounting Services				
Use of Goods and Services	3,500,000	4,255,000	4,467,750	4,691,137.50
<b>Total Expenditure for SP 2.1</b>	<b>3,500,000</b>	<b>4,255,000</b>	<b>4,467,750</b>	<b>4,691,137.50</b>
Sub-Programme 2.2: Audit Services				
Use of Goods and Services	3,500,000	4,435,000	4,656,750	4,889,587.50
Acquisition of Non-Financial Assets	-	5,000,000	5,250,000	5,512,500.00
<b>Total Expenditure for SP 2.2</b>	<b>3,500,000</b>	<b>9,435,000</b>	<b>9,906,750</b>	<b>10,402,087.50</b>
Sub-Programme 2.3: Budget Formulation and Coordination				
Use of Goods and Services	3,350,000	3,517,000	3,692,850	3,877,492.50
Acquisition of Non-Financial Assets	400,000	900,000	945,000	992,250
<b>Total Expenditure for SP 2.3</b>	<b>3,750,000</b>	<b>4,417,000</b>	<b>4,637,850</b>	<b>4,869,742.50</b>
<b>Sub-Programme 2.4: Supply Chain Management Services</b>				
Use of Goods and Services	1,900,000	4,610,000	4,840,500	5,082,525
<b>Total Expenditure for SP 2.4</b>	<b>1,900,000</b>	<b>4,610,000</b>	<b>4,840,500</b>	<b>5,082,525</b>
<b>Programme 3: General Administration, Planning and Support Services</b>				
Sub-Programme 3.1: Human Resource Management Services				
Compensation to Employees	72,837,000	72,837,000	76,478,850	80,302,792.50
Use of Goods and Services	83,482,900	26,460,400	27,783,420	29,172,591
Grants and Other Transfers	92,500,000	-	-	-
Other Expenses	15,000,000	15,000,000	15,750,000	16,537,500
Acquisition of Financial Assets		50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets	258,869,540	4,105,000	4,310,250	4,525,762.50
<b>Total Expenditure for SP 3.1</b>	<b>522,689,440</b>	<b>168,402,400</b>	<b>176,822,520</b>	<b>185,663,646</b>
<b>Grand Total</b>	<b>542,489,440</b>	<b>206,414,400</b>	<b>216,735,120</b>	<b>227,571.876</b>

# ENVIRONMENT, MINING AND NATURAL RESOURCES

## SECTION 1: INTRODUCTION

### PART A: VISION

Vision: Clean and secure Environment with sustainable exploitation of water and other natural resources.

### PART B: MISSION

Mission: To promote, conserve and protect the environment and other natural resources and increase water coverage for sustainable development

### PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT

#### Key Achievements

- i. Protection of wetlands
- ii. Climate change coordination
- iii. Tree planting
- iv. Capacity building

#### Challenges

- i. Insufficient funding for completion of various projects
- ii. Understaffing

#### Going Forward

The county will form intercountry committee to settle lands dispute and fully involve national government leaders. To solve the insufficient funds problem, the county government shall source for donor funding.

## SECTION 2: PROGRAMME DETAILS

### PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Programme 1: Environment and Natural Resources Management	Ensure clean and secure Environment with sustainable exploitation of all natural resources.
Programme 2: Environment Management and Natural Resources Conservation	To protect, manage and reclaim environment and all natural resources for sustainability and resilience.

### PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1: Environment and Natural Resources Management					
Outcome: Enhance environmental and natural resources management and conservation					
Sub Programme 1.1: Environment and Natural Resource					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026



Environment, natural resources, and Mining	Catchment conserved and rehabilitated	No of HA conserved and rehabilitated	2	5	5
	Rehabilitated and protected riverine	No. of Km of riverine rehabilitated	10	10	10
	Schools enrolled in greening programme	Number of schools enrolled	80	80	80
		Number of trees planted	45,000	45,000	45,000
	Community adopts alternative energy sources	Number of households provided with alternative clean sources of energy (koko cooker/biogas/briquette kilns)	500	1000	1000
	Natural resources mapped	Number of resources mapped	2	2	2
	Sand harvesting groups registered	Number of groups registered	10	10	10
Programme 2: Environment Management and Natural Resources Conservation					
Outcome: Reduced impacts of climate change					
Sub Programme 2.1: Climate Change					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Climate Change	County Adaptation plan (CAP)	No of CAPs	15	15	15
	Sector Adaptation action	No of actions	20	20	20
	adaptation programs/projects	No of projects/programs	5	5	5
	Climate change mitigated	No of mitigation actions	10	20	20
	County Climate change fund	% of County Development budget	1	2	2
	Increased climate financing	No of successful proposals submitted	2	3	3
	Financing locally led climate actions	%allocation disbursed and utilised	100	100	100
	Property rates register for the county in Place	Number and Value of properties in the valuation roll	1000	1000	1000

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2025/2026**

Programme	Budget 2022/23	Estimated 2023/24	Projected 2024/25	Projected 2025/26
<b>P 1: Environment and Natural Resources Management</b>	<b>25,429,600</b>	<b>26,600,000</b>	<b>27,930,000</b>	<b>29,326,500</b>
SP 1.2: Environment and Natural Resource	25,429,600	26,600,000	27,930,000	29,326,500

<b>P 2: Environment Management and Natural Resources Conservation</b>	-	167,400,000	175,770,000	184,558,500
SP 2.1: Climate Change	-	167,400,000	175,770,000	184,558,500
<b>Grand Total</b>	<b>25,429,600</b>	<b>194,000,000</b>	<b>203,700,000</b>	<b>213,885,000</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23-2025/2026**

Economic Classification	Budget 2022/23	Estimated 2023/24	Projected 2024/25	Projected 2025/26
<b>Current Expenditure</b>	<b>18,429,600</b>	<b>38,300,000</b>	<b>40,215,000</b>	<b>42,225,750</b>
Compensation to Employees	12,140,400	18,800,000	19,740,000	20,727,000
Use of Goods and Services	6,289,200	19,500,000	20,475,000	21,498,750
Current Transfers to Govt. Agencies				
<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>155,700,000</b>	<b>163,485,000</b>	<b>171,659,250</b>
Acquisition of Non-Financial Assets	7,000,000	700,000	735,000	771,750
Capital Grants and Transfers	0	155,000,000	162,750,000	170,887,500
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-			
<b>Total Expenditure</b>	<b>25,429,600</b>	<b>194,000,000</b>	<b>203,700,000</b>	<b>213,885,000</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/23-2024/2025**

<b>P 1: Environment and Natural Resources Management</b>			
SP 1.2: Environment and Natural Resource			
Economic Classification	Estimates		Projected Estimates
	2022/2023	2023/2024	2024/2025
<b>Current Expenditure</b>	<b>18,429,600.00</b>	<b>26,600,000.00</b>	<b>27,930,000.00</b>
Compensation to Employees	12,140,400.00	18,800,000.00	19,740,000.00
Use of Goods and Services	6,289,200.00	7,800,000.00	8,190,000.00
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	12,000,000.00	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>30,429,600</b>	<b>26,600,000</b>	<b>27,930,000</b>
<b>P 2: Environment Management and Natural Resources Conservation</b>			
SP 2.1: Climate Change			
Economic Classification	Estimates		Projected Estimates

	2022/2023	2023/2024	2024/2025
<b>Current Expenditure</b>	<b>0</b>	<b>11,700,000</b>	<b>12,285,000</b>
Compensation to Employees	-	-	-
Use of Goods and Services		11,700,000.00	12,285,000.00
Current Transfers to Govt. Agencies			
<b>Capital Expenditure</b>	<b>-</b>	<b>155,700,000.00</b>	<b>163,485,000.00</b>
Acquisition of Non-Financial Assets		700,000.00	735,000.00
Capital Grants and Transfers	-	155,000,000.00	162,750,000.00
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP2.1</b>	<b>0</b>	<b>167,400,000</b>	<b>175,770,000</b>
<b>TOTAL EXPENDITURE</b>	<b>25,429,600</b>	<b>194,000,000</b>	<b>203,700,000</b>

# LANDS, PHYSICAL PLANNING AND HOUSING

## 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, housing, and living environment.

### PART B: MISSION

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

### PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT

#### Key Achievements

- v. Land registration and adjudication in different areas
- vi. Development of County spatial plan
- vii. Land administration, tenure regularization and mapping
- viii. Market/town Planning and Survey
- ix. Development Control and enforcement

#### Challenges

- iii. Insufficient funding for completion of various projects
- iv. Continuous boundary dispute delaying adjudications and registrations.

#### Going Forward

The county will form intercountry committee to settle lands dispute and fully involve national government leaders. To solve the insufficient funds problem, the county government shall source for donor funding.

## SECTION 2: PROGRAMME DETAILS

### PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
: Land Policy and Planning	To attain efficient, equitable and sustainable use of land resource, spatial planning, and development for improved living environment.

### PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme: Land Policy and Planning					
Outcome: Efficient land use and administration and affordable housing					
Sub Programme 1.1: Land administration & management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026

Lands and physical planning	Complete adjudication sections	Number of completed adjudication sections	3	3	3
	Lands Sector Plan	Sector plan on lands, physical planning, and housing	1	-	-
	Mapped and beacons public lands	Number of parcels of public lands secured	100	100	100
Programme: Land Policy and Planning					
Outcome: Efficient land use and administration and affordable housing					
Sub Programme: Physical Planning Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Lands and physical planning	Approved County Physical and Land Use Development Plan (CSP).	% complete	80 %	100%	-
	Chuka Sub County Integrated Strategic Urban Development Plan (ISUDP)	Level of completion- Approved Chuka Sub County ISUDP	80 %	100%	-
		Level of completion- Approved Chuka Town LPLUDP	80 %	100%	-
		Level of completion- Approved Chuka Town survey Plan	80 %	100%	-
		Level of completion- Development guidelines	80 %	100%	-
	Planning and survey for Chuka Muslim Village informal settlement land	Level of completion	100		
	Tharaka University Zone Local physical and Land Use Development Plan	Level of completion	50%	100%	
	Integrated Urban Development Plans	Number of plans	2	2	2
	Local physical and Land use Plans for upcoming urban centres:	Number of plans	3	3	3
	Complete Advisory plans for Urban centres	Number of plans	-	6	6

	Approval of development applications	Number of approvals	300	500	600
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## PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2025/2026

Programme	Budget 2022/23	Estimated 2023/24	Projected 2024/25	Projected 2025/26
<b>Land Policy and Planning</b>	<b>74,246,700</b>	<b>153,246,700</b>	<b>160,909,035</b>	<b>168,954,487</b>
Land administration & management	4,688,700	6,150,700	6,458,235	6,781,147
Physical Planning Services	69,558,000	147,096,000	154,450,800	162,173,340
<b>Grand Total</b>	<b>74,246,700</b>	<b>153,246,700</b>	<b>160,909,035</b>	<b>168,954,487</b>

## Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23-2025/2026

Economic Classification	Budget 2022/23	Estimated 2023/24	Projected 2024/25	Projected 2025/26
<b>Current Expenditure</b>	<b>43,646,700.00</b>	<b>65,616,700.00</b>	<b>68,897,535.00</b>	<b>51,723,966.75</b>
Compensation to Employees	29,058,000.00	45,058,000.00	47,310,900.00	29,058,000.00
Use of Goods and Services	14,588,700.00	20,558,700.00	21,586,635.00	22,665,966.75
Current Transfers to Govt. Agencies				
<b>Capital Expenditure</b>	<b>30,600,000.00</b>	<b>87,630,000.00</b>	<b>92,011,500.00</b>	<b>96,612,075.00</b>
Acquisition of Non-Financial Assets	10,600,000.00	11,630,000.00	12,211,500.00	12,822,075.00
Capital Grants and Transfers				
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	20,000,000.00	76,000,000.00	79,800,000.00	83,790,000.00
Total Expenditure	74,246,700.00	153,246,700.00	160,909,035.00	148,336,041.75

## Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/23-2024/2025

<b>Land Policy and Planning</b>			
SP 3.1: Land administration & management			
Economic Classification	Estimates		Projected Estimates
	2022/2023	2023/2024	2024/2025
<b>Current Expenditure</b>	<b>4,588,700</b>	<b>6,045,700</b>	<b>6,347,985</b>
Compensation to Employees	-	-	-
Use of Goods and Services	4,588,700.00	6,045,700.00	6,347,985.00
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
Acquisition of Non-Financial Assets	100,000.00	105,000.00	110,250.00
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP3.1</b>	<b>4,688,700</b>	<b>6,150,700</b>	<b>6,458,235</b>

SP: Physical Planning Services			
Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
<b>Current Expenditure</b>	<b>39,058,000</b>	<b>59,571,000</b>	<b>62,549,550</b>
Compensation to Employees	29,058,000.00	45,058,000.00	47,310,900.00
Use of Goods and Services	10,000,000.00	14,513,000.00	15,238,650.00
Current Transfers to Govt. Agencies			
<b>Capital Expenditure</b>	<b>30,500,000</b>	<b>87,525,000</b>	<b>91,901,250</b>
Acquisition of Non-Financial Assets	10,500,000.00	11,525,000.00	12,101,250.00
Capital Grants and Transfers	20,000,000.00	76,000,000.00	79,800,000.00
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 3.2</b>	<b>69,558,000</b>	<b>147,096,000</b>	<b>154,450,800</b>
<b>TOTAL EXPENDITURE</b>	<b>74,246,700.00</b>	<b>153,246,700.00</b>	<b>160,909,035.00</b>

**WATER AND IRRIGATION**  
**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 of the County Department**

During the FY 2021/22 and 2022/23 the sector has focussed on implementing projects to support domestic water, provide irrigation water and promote environmental conservation.

The development of infrastructure to support water harvesting has received major support through drilling and equipping of boreholes, construction and rehabilitation of water pan sand construction of water tanks. The support to community water project has seen extension of the same to more households, rehabilitation of pipelines and construction of intakes. The promotion of irrigation agriculture remains a key intervention of ensuring food security. The department is implementing the Rubate irrigation project, rukurini irrigation and Nithi Nkari irrigation among others.

**Key Achievements**

- Purchase of drilling equipment
- Drilling of 15 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

**SECTION 2: PROGRAMME DETAILS**

**Part D: Programme (S) Objectives**

PROGRAMME	OBJECTIVE
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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

<b>Programme 1: Water Supply Services</b>					
Outcome: Increased access to water					
Sub Programme 1.1: Domestic water services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Water services	Improved access to water and sanitation services	Additional people served with clean water.	5000	6000	6000
Water services	Improved access to water and sanitation services	M3 of water supplied per day.	200,000	250,000	250,000
Water services	Improved access to water and sanitation services	Number of boreholes drilled and equipped	10	5	5
Water services	Improved access to water and sanitation services	Number of earth dams constructed	10	5	5
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
<b>Programme 1: Water Supply Services</b>					
Outcome: reduced dependence on rain fed agriculture					
Sub programme: Irrigation and drainage services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Irrigation unit	Irrigation support services	Acreage of irrigated land (acres)	250	300	400

Irrigation unit	Irrigation support services	Number of households with irrigation water	12,000	14,000	15,000
Irrigation unit	Irrigation support services	Number of project designs	5	5	5

**Part F: Summary of Expenditure by Programmes, 2022/23-2024/2025**

Programmes	Estimates 2022/2023	Estimates 2023/2024	Projection 2024/2025	Projection 2025/2026
<b>P: Water Supply Services</b>	<b>151,199,750</b>	<b>151,993,750</b>	<b>159,593,438</b>	<b>160,958,109</b>
SP: Domestic Water Services	69,765,250	66,193,750.00	69,503,438	72,978,609
SP: Irrigation and Drainage Services	41,169,390	57,867,000.00	60,760,350	57,183,368
SP: Water Storage Services	40,265,110	27,933,000.00	29,329,650	30,796,133
<b>Total Expenditure</b>	<b>151,199,750</b>	<b>151,993,750</b>	<b>159,593,438</b>	<b>160,958,109</b>

**Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23-2024/2025**

Economic Classification	Estimates 2022/2023	Estimates 2023/2024	Projection 2024/2025	Projection 2025/2026
<b>Current Expenditure</b>	<b>41,674,750</b>	<b>45,393,750</b>	<b>47,663,438</b>	<b>50,046,609</b>
Compensation to Employees	33,254,750	35,243,750	37,005,938	38,856,234
Use of Goods and Services	8,420,000	10,150,000	10,657,500	11,190,375
Acquisition of Non-Financial Assets	-	-	-	-
<b>Capital Expenditure</b>	<b>109,525,000</b>	<b>106,600,000</b>	<b>111,930,000</b>	<b>110,911,500</b>
Acquisition of Non-Financial Assets	109,525,000	106,600,000	111,930,000	110,911,500
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>151,199,750</b>	<b>151,993,750</b>	<b>159,593,438</b>	<b>160,958,109</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/23-2024/2025**

<b>P: Water Supply Services</b>			
<b>SP: Domestic Water Services</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Estimates 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>37,765,250</b>	<b>39,193,750</b>	<b>41,153,438</b>
Compensation to Employees	33,254,750	35,243,750	37,005,938
Use of Goods and Services	4,510,500	3,950,000	4,147,500
Acquisition of Non-Financial Assets			
<b>Capital Expenditure</b>	<b>32,000,000</b>	<b>27,000,000</b>	<b>28,350,000</b>

Acquisition of Non-Financial Assets	32,000,000	27,000,000	28,350,000
Other Development			
<b>Total Expenditure for SP1.1</b>	<b>69,765,250</b>	<b>66,193,750</b>	<b>69,503,438</b>
<b>P: Water Supply Services</b>			
<b>SP: Irrigation and Drainage Services</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Estimates 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>2,644,390</b>	<b>4,267,000</b>	<b>4,480,350</b>
Compensation to Employees		-	-
Use of Goods and Services	2,644,390	4,267,000	4,480,350
Acquisition of Non-Financial Assets			
<b>Capital Expenditure</b>	<b>38,525,000</b>	<b>53,600,000</b>	<b>56,280,000</b>
Acquisition of Non-Financial Assets	38,525,000	53,600,000	56,280,000
Capital Grants to Govt. Agencies	-	-	-
Other Development			
<b>Total Expenditure for SP1.2</b>	<b>41,169,390</b>	<b>57,867,000</b>	<b>60,760,350</b>
<b>P: Water Supply Services</b>			
<b>SP: Water Storage Services</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Estimates 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>1,265,110</b>	<b>1,933,000</b>	<b>2,029,650</b>
Compensation to Employees	-	-	-
Use of Goods and Services	1,265,110	1,933,000	2,029,650
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	<b>39,000,000</b>	<b>26,000,000</b>	<b>27,300,000</b>
Acquisition of Non-Financial Assets	39,000,000	26,000,000	27,300,000
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.2</b>	<b>40,265,110</b>	<b>27,933,000</b>	<b>29,329,650</b>
<b>Total</b>	<b>151,199,750</b>	<b>151,993,750</b>	<b>159,593,438</b>

## **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 continues to promote delivery of world class health care by investing in improving county infrastructure, to support provision of quality specialized healthcare. Access to facilities with the best equipment and personnel remains the key priority for all departmental units under health services and public health and sanitation. During 2022/23, the department will continue to modernize, equip, and operationalize facilities, among other initiatives that aim to strategically revamp operations countywide.

#### **Key Achievements**

1. Upgrading Chuka Level IV Hospital,
2. Renovation, expansion, and power upgrading for Marimanti and Magutuni Hospitals
3. Completion and operationalization of dispensaries
4. Procurement of medical equipment and furniture
5. Renovation and expansion of various facilities

#### **Challenges**

1. Late release of funds by the national treasury.
2. Inadequate staff in facilities to meet the high demand for healthcare at ward level.
3. Budget cycle time restrictions for project completion.

#### **Going Forward**

The county government remains committed to improving the quality healthcare across the county through operationalizing existing facilities and continuously improving infrastructure across all wards and will retain its focus on completion of various development projects through improvements. Projects in the department requires recruitment of personnel to support these efforts. Therefore, planning for this within the medium-term planning period will be done despite the looming challenges at national level influencing disbursements and implementation.

## **SECTION 2: PROGRAMME DETAILS**

### **Part D: Programme (S) Objectives**

#### **Medical Services**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Curative and Rehabilitative Services	To improve access to quality and affordable Health care
General Administration Planning and Support Services	To strengthen the provision and management of Health care services

#### **Public Health**

<b>ROGRAMME</b>	<b>OBJECTIVE</b>
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

<b>Programme 1:</b> Curative and Rehabilitative Services					
<b>Outcome:</b> Reduced morbidity and mortality from curable and manageable diseases					
<b>Sub Programme 1.1:</b> Essential Medicines and Medical Supplies					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Medical services	Essential Health Commodities	Increased access to essential Health Commodities	10%	5%	5%
Medical services	Access to basic Health care services	Proportion of Dispensaries Offering Basic Maternal, New-born and Child Health Services	87.50%	100%	100%
Medical services	Access to basic Health care services	Proportion of Health Centres Offering Basic Inpatient Services for Mothers and Children	80%	100%	100%
Medical services	Access to basic and some specialized health care services	Proportion of Hospitals offering adequate Diagnostic, Therapeutic, Medical and Surgical Services	80%	100%	100%
Medical services	Access to basic and some specialized health care services	A New Hospital Constructed at Kathwana, County HQs	0	1	1
Medical services	Access to specialized health care services	Number of Hospitals Providing adequate Specialized, Teaching and Referral Health Services	1	1	1
<b>Programme 2:</b> General Administration, Planning and Support Services					
<b>Outcome:</b> Improved efficiency and effectiveness in service delivery					
<b>Sub Programme 1.1:</b> Human resource management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Medical services	Health care providers per 10,000 Population	Nurse population ratio	14	15	16
Medical services	Health care providers per 10,000 Population	Doctor Population Ratio	1.5	2	2.5
Medical services	Health care providers per 10,000 Population	Clinical officers Population Ratio	5.7	6.7	7.7

Medical services	Health care providers per 10,000 Population	Public Health Officers Population Ratio	2	2.3	2.6
Medical services	Health care providers per 10,000 Population	Medical laboratory officers Population ratio	3	3.3	3.6
Medical services	Health care providers per 10,000 Population	Community Health Workers Population Ratio	0.7	1	1.3
Medical services	Health care providers per 10,000 Population	Other Technical Health care workers Population ration	7	8	9
<b>Sub-program 1.2: General administration and support services</b>					
Medical services	Improved service delivery	County Health Bill developed	0	0	0
Medical services	Improved service delivery	County Health Sector Strategic Plan developed	0	0	1
Medical services	Improved service delivery	Annual Programme Based Budgets developed	1	1	1
Medical services	Improved service delivery	Annual Work Plans developed	1	1	1
Medical services	Improved service delivery	Health sector reviews conducted	0	1	1
Medical services	Improved service delivery	% of service units with Performance Contracts	100%	100%	100%
Medical services	Improved service delivery	Health sector organizational structure developed and ratified	0	0	0
Medical services	Improved service delivery	% of health facilities with functional committees	100%	100%	100%
Medical services	Improved service delivery	Coverage of Health facilities with Service charters	70%	80%	90%
Medical services	Improved service delivery	Client satisfaction index		80%	80%
Medical services	Improved service delivery	Coverage of Quarterly support supervision visits to Health facilities	100%	100%	100%
<b>Sub-program 1.3: Health Information Management System</b>					
	Increased use of information for decision making	Proportion of the operational units submitting timely, complete, and accurate information	95%	98%	<b>100%</b>
Medical services	Increased use of information for decision making	County based Health Research conducted	5	5	<b>1</b>
Medical services	Increased use of information for decision making	Client satisfaction survey conducted	1	0	<b>1</b>

Medical services	Increased use of information for decision making	Employee satisfaction survey conducted	1	0	1
<b>Programme 2: Preventive and Promotive Health Services</b>					
<b>Outcome:</b> Reduced incidences of preventable diseases					
<b>Sub Programme 1.2: Environmental and Community Health Services</b>					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Targets 2023/2024	Targets 2024/2025
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of Households with access to improved sanitation	45%	48%	65%
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of open defecation free villages	20%	25%	30%
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of Households that own any latrines (whether improved or unimproved)	88%	89%	90%
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of schools implementing school Health policy	20%	25%	30%
Public health and sanitation		Coverage of functional community health units	39%	46%	100%
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	% increase of food premises meeting minimum public Health Requirements	80%	90%	95%
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	% increase of food, feed and water products/items meeting Health standards	80%	90%	95%
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	% increase of commercial premises meeting the minimum public Health standards	80%	90%	95%
<b>Sub-program 2.2: Communicable Disease Prevention Programmes</b>					
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Detection rate of AFP	4	4	4
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Detection of measles	244	244	244
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Detection rate of Neonatal tetanus	6	6	6
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	TB case detection rate	90%	95%	95%
Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	TB treatment success rate	97%	98%	98%



Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	% reduction in new HIV Infections	75%	80%	<b>85%</b>
Public health and sanitation		Malaria Incidence	1%	1%	<b>1%</b>
<b>Sub-program 2.3:</b> Non-Communicable Disease Control Programme					
		% reduction of the new cases of Non-communicable Diseases	25%	30%	<b>35%</b>
<b>Sub-program 2.4:</b> Reproductive, Maternal, New-born, Child, and Adolescent health services (RMNCAH)					
Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	Proportion of children under one year fully immunized	87%	97%	<b>97%</b>
Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	Contraceptive Prevalence Rate (WRA receiving FP commodities)	74%	79%	<b>80%</b>
Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	Proportion of pregnant women attending 4 ANC visits	70%	80%	<b>85%</b>
Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	Proportion of deliveries conducted by skilled attendants	60%	65%	<b>70%</b>
Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	% Women of Reproductive age screened for Cervical cancers	80%	90%	<b>90%</b>
<b>Sub-program 2.5:</b> Nutrition services					
Public health and sanitation	Reduced incidences of malnutrition	Stunting Rate	19%	18%	<b>17%</b>
	Reduced incidences of malnutrition	Prevalence of underweight	6%	5%	<b>4%</b>
Public health and sanitation	Reduced incidences of malnutrition	% of children (6-11 months) dewormed at least once a year	62%	67%	<b>70%</b>

## PART F: Summary of Expenditure by Programmes, 2021/2022-2023/2024

### Medical services

Sub programme	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
Laboratory Services	45,000,000	31,000,000	32,550,000	34,177,500
Medical Supplies	173,000,000	152,239,134	159,851,091	167,843,645
General administration and support services	198,313,787	209,600,000	220,080,000	231,084,000
HMIS Monitoring and Evaluation	11,196,000	-	-	-
Human Resource Management	1,135,413,400	1,185,545,879	1,244,823,173	1,307,064,332
ICT Infrastructure Development	18,800,000	40,600,500	42,630,525	44,762,051
<b>Grand Total</b>	<b>1,581,723,187</b>	<b>1,618,985,513</b>	<b>1,699,934,789</b>	<b>1,784,931,528</b>

### Public health

PROGRAMME 1: Preventive and Promotive Health Services				
Sub programme	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
Environmental health services	215,429,446	141,895,048	148,989,800	156,439,290
Health promotion and disease control	239,378,826	255,595,400	268,375,170	281,793,929
Reproductive maternal and childbirth services	4,900,000	0	0	0
Total Expenditure	459,708,272	397,490,448	417,364,970	438,233,219

## Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2024/2025

### Medical services

Economic Classification	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	<b>1,454,948,700</b>	<b>1,512,985,513</b>	<b>1,588,634,789</b>	<b>1,668,066,528</b>
Compensation to Employees	1,135,413,400	1,204,146,379	1,264,353,698	1,327,571,383
Use of Goods and Services	313,839,800	308,839,134	324,281,091	340,495,145
Current Transfers to Govt. Agencies	5,695,500	-	-	-
<b>Capital Expenditure</b>	<b>115,578,487</b>	<b>106,000,000</b>	<b>111,300,000</b>	<b>116,865,000</b>
Acquisition of Non-Financial Assets	115,578,487	106,000,000	111,300,000	116,865,000
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,570,527,187</b>	<b>1,618,985,513</b>	<b>1,699,934,789</b>	<b>1,784,931,528</b>

### Public health

Economic Classification	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
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<b>Current Expenditure</b>	<b>281,065,826</b>	<b>286,852,150</b>	<b>301,194,758</b>	<b>316,254,495</b>
Compensation to Employees	232,062,726	249,595,400	262,075,170	275,178,929
Use of Goods and Services	49,003,100	26,094,750	27,399,488	28,769,462
Current Transfers to Govt. Agencies		11,162,000	11,720,100	12,306,105
<b>Capital Expenditure</b>	<b>178,642,446</b>	<b>110,638,298</b>	<b>116,170,213</b>	<b>121,978,724</b>
Acquisition of Non-Financial Assets	178,642,446	110,638,298	116,170,213	121,978,724
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>459,708,272</b>	<b>397,490,448</b>	<b>417,364,970</b>	<b>438,233,219</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/23-2024/2025**

**Medical services and ICT**

<b>P1: Curative and Rehabilitative Services</b>				
<b>SP: Laboratory Services</b>				
<b>Economic Classification</b>	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	<b>45,000,000</b>	<b>31,000,000</b>	<b>32,550,000</b>	<b>34,177,500</b>
Compensation to Employees	-	-	-	
Use of Goods and Services	40,000,000	29,000,000	30,450,000	31,972,500
Current Transfers to Govt. Agencies	5,000,000	2,000,000	2,100,000	2,205,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP</b>	<b>45,000,000</b>	<b>31,000,000</b>	<b>32,550,000</b>	<b>34,177,500</b>
<b>SP: Medical Supplies</b>				
<b>Economic Classification</b>	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	<b>173,000,000</b>	<b>152,239,134</b>	<b>159,851,091</b>	<b>167,843,645</b>
Compensation to Employees	-	-	-	
Use of Goods and Services	173,000,000	152,239,134	159,851,091	167,843,645
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for SP</b>	<b>173,000,000</b>	<b>152,239,134</b>	<b>159,851,091</b>	<b>167,843,645</b>
<b>P2: General Administration Planning and Support Services</b>				
<b>SP: General Administration Services</b>				

<b>Economic Classification</b>	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	89,735,300	109,600,000	115,080,000	120,834,000
Compensation to Employees	-	-	-	
Use of Goods and Services	84,039,800	109,600,000	115,080,000	120,834,000
Current Transfers to Govt. Agencies	5,695,500	-	-	-
<b>Capital Expenditure</b>	108,578,487	100,000,000	105,000,000	77,175,000
Acquisition of Non-Financial Assets	108,578,487	100,000,000	105,000,000	77,175,000
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP</b>	198,313,787	209,600,000	220,080,000	198,009,000
<b>SP: Human resource management</b>				
	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	1,135,413,400	1,185,545,879	1,244,823,173	1,307,064,332
Compensation to Employees	1,135,413,400	1,185,545,879	1,244,823,173	1,307,064,332
Use of Goods and Services	-	-	-	
Current Transfers to Govt. Agencies	-	-	-	
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP</b>	1,135,413,400	1,185,545,879	1,244,823,173	1,307,064,332
<b>P: ICT Infrastructure Development</b>				
	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	18,800,000	40,600,500	42,630,525	44,762,051
Compensation to Employees		18,600,500	19,530,525	20,507,051
Use of Goods and Services	16,800,000	18,000,000	18,900,000	19,845,000
Current Transfers to Govt. Agencies	2,000,000	4,000,000	4,200,000	4,410,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for SP</b>	18,800,000	40,600,500	42,630,525	44,762,051
<b>Total Expenditure</b>	1,570,527,187	1,618,985,513	1,699,934,789	1,751,856,528

## Public health and sanitation

<b>P: Preventive and Promotive Health Services</b>				
SP: Environmental Health services				
	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	41,787,000	31,256,750	32,819,588	34,460,567
Compensation to Employees	-	-	-	-
Use of Goods and Services	41,787,000	20,094,750	21,099,488	22,154,462
Current Transfers to Govt. Agencies		11,162,000	11,720,100	12,306,105
<b>Capital Expenditure</b>	173,642,446	110,638,298	116,170,213	121,978,724
Acquisition of Non-Financial Assets	173,642,446	110,638,298	116,170,213	121,978,724
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP1.1</b>	<b>215,429,446</b>	<b>141,895,048</b>	<b>148,989,800</b>	<b>156,439,290</b>
SP: Health Promotion and Disease Control				
	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	244,278,826	255,595,400	268,375,170	281,793,929
Compensation to Employees	232,062,726	249,595,400	262,075,170	275,178,929
Use of Goods and Services	2,316,100	6,000,000	6,300,000	6,615,000
Current Transfers to Govt. Agencies	9,900,000	-	-	
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP</b>	<b>244,278,826</b>	<b>255,595,400</b>	<b>268,375,170</b>	<b>281,793,929</b>
<b>Grand Total</b>	<b>459,708,272</b>	<b>397,490,448</b>	<b>417,364,970</b>	<b>438,233,219</b>

# PUBLIC ADMINISTRATION

## SECTION 1: INTRODUCTION

### PART A: VISION

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

### PART B: MISSION

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

#### Sector Goals

Ensure provision of efficient and effective public service delivery for enhanced governance and accountability.

## 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	Offer advisories and solutions on public engagement on different issues
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 2023/24	Targets 2024/25	Targets 2025/26

Public Service	Development of Service Charter	Number of Charters developed	9	9	9
Public Service	ISO Certification	ISO Certificate	1	1	1
Public service	Staff development	Number of staff attaining tertiary and other certificates	200	200	200
Human resource unit	Continuous assessment of human skills, advertisement, and recruitment of human resource	Number of human resource capacity assessments, number of trainings conducted	10	10	10
Human resource management	Staff personal enrolment	Number of employees enrolled in the payroll	Need basis	Need basis	Need basis
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					
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					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
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					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Office of the governor	Inter-governmental relations, public holidays	Number of public holidays held	4	4	4

Office of the governor	Policy and legislative approval	Number of legislations 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					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Communication unit	Official government statements and communications	Number of official statements given	Need basis	0	0
Programme 3: County leadership and coordination of MDAS					
Outcome: Efficient and effective public service delivery					
Sub Programme 3.1: Public sector advisory services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Legal affairs	Public sector advisory opinions given	-Number of public sector advisory opinions given	On need basis	15	10
Legal affairs	- Legal documents produced	-Number of public sector advisory opinions given	On need basis	25	25
Legal affairs	- Executive bills published	-Number of public sector advisory opinions given	On need basis		
Programme 4: Disaster management					
Outcome: Disaster preparedness and mitigation					
Sub Programme 4.1: Disaster management					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Disaster management unit	Disaster risk reduction	Number of sector assessments reports	12	12	12
Disaster management unit	Provision of fire services	Number of fire incidents responded to	100%	100%	100%
Disaster management unit	Well-equipped DRM centres	Number of DRM stationed	2	4	4
Programme 5: Human resource management and development					
Outcome:					
Sub Programme 5.1: General administration and support services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>



County Public service board	Staff training and capacity building	Number trained	100	1300	2000
County Public service board	Trainings and refresher course for board members	Number of trainings held	4	4	4
County Public service board	Staff establishment	Number of departments with approved establishment	16	16	16
County Public service board	Service scheme implementation	Number of schemes implemented	30	30	30

#### Part F: Summary of Expenditure by Programmes, 2021/2022-2023/2024

PROGRAMME	Budget 2022/23	Estimates 2023/24	Projection 2024/25	Projection 2025/26
General administration, planning and support services	120,994,890	134,254,299	140,967,014	148,015,365
Coordination and supervisory services	15,350,000	12,350,000	12,967,500	13,615,875
Management of county affairs	91,175,700	85,875,700	90,169,485	94,677,959
Communication and strategy	11,100,000	13,100,000	13,755,000	14,442,750
County leadership and coordination of MDAS	24,650,000	22,950,000	24,097,500	25,302,375
Disaster management and coordination	1,850,000	1,700,000	1,785,000	1,874,250
County Public service board services	25,333,400.00	30,333,400.00	31,850,070	33,442,574
<b>Total Expenditure</b>	<b>306,164,216</b>	<b>300,563,399</b>	<b>315,591,569</b>	<b>331,371,147</b>

#### Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024

Economic Classification	Budget 2022/23	Estimates 2023/24	Projections 2024/25	Projections 2025/26
Public service and Devolution				
Current Expenditure	122,844,890.00	135,954,299.00	142,752,013.95	138,864,614.65
Compensation to Employees	96,994,890.00	101,844,634.00	106,936,865.70	112,283,708.99
Use of Goods and Services	25,050,000.00	23,559,665.00	24,737,648.25	25,974,530.66
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	800,000.00	10,550,000.00	11,077,500.00	606,375.00
Total Expenditure	122,844,890.00	135,954,299.00	142,752,013.95	138,864,614.65
Office of the Governor				
Current Expenditure	142,275,700.00	134,275,700.00	140,989,485.00	148,038,959.25
Compensation to Employees	56,015,000.00	56,015,000.00	58,815,750.00	61,756,537.50
Use of Goods and Services	86,260,700.00	78,260,700.00	82,173,735.00	86,282,421.75

Total Expenditure	142,275,700.00	134,275,700.00	140,989,485.00	148,038,959.25
County public service board				
Current Expenditure	25,333,400.00	30,333,400.00	31,850,070.00	33,442,573.50
Compensation to Employees	14,933,000.00	16,933,400.00	17,780,070.00	18,669,073.50
Use of Goods and Services	8,650,400.00	11,150,000.00	11,707,500.00	12,292,875.00
Current Transfers to Govt. Agencies	0	0	0	0
Capital Expenditure	1,750,000.00	2,250,000.00	2,362,500.00	2,480,625.00
Acquisition of Non-Financial Assets	1,750,000.00	2,250,000.00	2,362,500.00	2,480,625.00
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	25,333,400.00	30,333,400.00	31,850,070.00	33,442,573.50
Grand Total	306,164,216	300,563,399.00	315,591,569	331,371,147.4

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024**

Programme 1: General administration, planning and support services				
Sub-Programme 1.1: General administration and support services				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	117,424,634	123,295,866	129,460,659	135,933,692
Compensation to Employees	101,844,634	106,936,866	112,283,709	117,897,894
Use of Goods and Services	15,330,000	16,096,500	16,901,325	17,746,391
Social Benefits	-	-	-	-
Capital Expenditure	250,000	262,500	275,625	289,406
Acquisition of Non-Financial Assets	250,000	262,500	275,625	289,406
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for SP1.1	117,424,634	123,295,866	129,460,659	135,933,692
Programme 1: General administration, planning and support services				
Sub-Programme 1.2: Sub County administration and field services				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	11,989,665	12,589,148	13,218,606	13,879,536
Compensation to Employees	-	0	0	0
Use of Goods and Services	1,989,665	2,089,148	2,193,606	2,303,286

Capital Expenditure	10,000,000	10,500,000	11,025,000	11,576,250
Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,025,000	11,576,250
Total Expenditure for SP1.2	11,989,665	12,589,148	13,218,606	13,879,536
Sub-Programme 1.3: Human resource management				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	4,840,000	5,082,000	5,336,100	5,602,905
Compensation to Employees	0	0	0	0
Use of Goods and Services	4,540,000	4,767,000	5,005,350	5,255,618
Capital Expenditure	300,000	315,000	330,750	347,288
Acquisition of Non-Financial Assets	300,000	315,000	330,750	347,288
Total Expenditure for SP1.2	4,840,000	5,082,000	5,336,100	5,602,905
Programme 1: General administration, planning and support services				
Sub-Programme 1.3: Coordination and supervisory services				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	12,350,000	12,967,500	13,615,875	14,296,669
Compensation to Employees	-	0	0	0
Use of Goods and Services	12,350,000	12,967,500	13,615,875	14,296,669
Total	12,350,000	12,967,500	13,615,875	14,296,669
Programme 1: General administration, planning and support services				
Sub-Programme 1.4: Management of County affairs				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	85,875,700	90,169,485	94,677,959	99,411,857
Compensation to Employees	56,015,000	58,815,750	61,756,538	64,844,364
Use of Goods and Services	29,860,700	31,353,735	32,921,422	34,567,493
Total Expenditure for SP1.1	85,875,700	90,169,485	94,677,959	99,411,857
Programme 2: County government advisory services				
Sub-Programme 2.1: Communication and strategy				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	13,100,000	13,755,000	14,442,750	15,164,888
Compensation to Employees	-	-	0	0

Use of Goods and Services	13,100,000	13,755,000	14,442,750	15,164,888
Current Transfers to Govt. Agencies	-	-	0	0
Total Expenditure for SP 2	13,100,000	13,755,000	14,442,750	15,164,888
Programme 3: County leadership and coordination of MDAs				
Sub-Programme 3.1: Public sector advisory services				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	15,900,000	16,695,000	17,529,750	18,406,238
Compensation to Employees	-	-	-	-
Use of Goods and Services	15,900,000	16,695,000	17,529,750	18,406,238
Total expenditure for SP 3.1	15,900,000	16,695,000	17,529,750	18,406,238
Sub- programme 3.2 coordination of CMAs (office of the county secretary)				
Current Expenditure	7,050,000	7,402,500	7,772,625	8,161,256
Compensation to Employees	-	-	-	-
Use of Goods and Services	7,050,000	7,402,500	7,772,625	8,161,256
Total Expenditure for SP3.2	7,050,000	7,402,500	7,772,625	8,161,256
Total Expenditure for P3	22,950,000	24,097,500	25,302,375	26,567,494
Programme 4: Disaster management				
Sub-Programme 4.1: Disaster management				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	1,700,000	1,785,000	1,874,250	1,967,963
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,700,000	1,785,000	1,874,250	1,967,963
Total Expenditure for SP4	1,700,000	1,785,000	1,874,250	1,967,963
Programme 5: County Public Service board services				
Sub-Programme 5.1: General administration and support services				
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	25,813,400	27,104,070	28,459,274	29,882,237
Compensation to Employees	16,933,400	17,780,070	18,669,074	19,602,527

Use of Goods and Services	6,630,000	6,961,500	7,309,575	7,675,054
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	2,250,000	2,362,500	2,480,625	2,604,656
Acquisition of Non-Financial Assets	2,250,000	2,362,500	2,480,625	2,604,656
Subtotal sub programme 5.1	25,813,400	31,850,070	33,442,574	35,114,702
SP.5.2 Human resource	4,520,000	4,746,000	4,983,300	5,232,465
Compensation to Employees	0	0		
Use of Goods and Services	4,520,000	4,746,000	4,983,300	5,232,465
Subtotal sub programme 5.2	4,520,000	4,746,000	4,983,300	5,232,465
Total Expenditure for SP 5	30,333,400	31,850,070	33,442,574	35,114,702
Grand Total	300,563,399	315,591,569	331,371,147	347,939,705

## COUNTY ASSEMBLY.

PROGRAMME	OBJECTIVE
General administration and support services	Coordination and Management of County assembly affairs in Tharaka Nithi
Legislation and oversight services	Provides overall legislation and oversight.

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 2023/24	Targets 2024/25	Targets 2025/26
CASB	Construction of County Assembly Headquarters	Certificate of completion	30	50%	
CASB	Construction of the Speaker's residence	Certificate of completion	100	0	0
CASB	Remuneration of state officers & staff	No. of state officers & staff with enhanced productivity and satisfaction	payroll processed	payroll processed	payroll processed
CASB	Capacity building for state officers & staff	No officers trained	100		

CASB	Medical insurance cover state officers & staff	No of the officers covered	100		
CASB	Facilitation of general operations in the office	No. of office operations completed successfully	Operational of County Assembly	10	10
CASB	Processing of loans applications and disbursement to successful applicants	The number of officers benefited	Need basis	Need basis	Need basis
Programme 1: Legislation and oversight services					
Outcome: Efficient and effective legislation and oversight					
Sub Programme 1.1: Legislation and oversight services					
CASB	Debates on bills committee reports and other motions	Number of public participation forums	Maximum sittings		

### Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/2024

Economic Classification	Budget 2022/23	Estimates 2023/24	Projections 2024/25	Projections 2025/26
<b>COUNTY ASSEMBLY</b>				
<b>Current Expenditure</b>	<b>515,000,000</b>	<b>459,000,000</b>	<b>481,950,000</b>	<b>506,047,500</b>
Compensation to Employees	0	0	0	0
Use of Goods and Services	515,000,000	459,000,000	<b>481,950,000</b>	<b>506,047,500</b>
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	0	60,000,000	<b>63,000,000</b>	<b>66,150,000</b>
<b>Total Expenditure</b>	<b>515,000,000</b>	<b>519,000,000</b>	<b>544,950,000</b>	<b>572,197,500</b>

### Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/202

Programme: County assembly			
Sub-Programme 1.1: County legislation services			
Economic Classification	Estimates 2023/2024	Projection 2024/25	Projection 2025/26
Current Expenditure	459,000,000	481,950,000	506,047,500
Compensation to Employees	-	-	-
Current Transfers to Govt. Agencies	459,000,000	481,950,000	506,047,500
Sub-programme 1.2 General administration, planning and support services			
Capital expenditure	60,000,000	63,000,000	66,150,000
Acquisition on non-financial assets	60,000,000	63,000,000	66,150,000
Total	519,000,000	544,950,000	572,197,500

## **ROADS, INFRASTRUCTURE, PUBLIC WORKS, AND ICT**

### **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**

#### **Key Achievements**

- Increased number of KM of roads opened and expanded to enhance transport and boost economy as it links the county.
- Continuous upgrading of roads with low volume seal roads in the county such as those tarmacked through low volume seal technology. The roads include Tunyai- Nthaara road, Mitheru - Kaanwa road, Kambandi-Chera-Ruguti and karandini – Kithioroni.
- Increased number of kilometers that were graded and gravelled.
- Purchase and maintenance of heavy and moving machines to lower cost of road opening and maintenance.
- Improving drainage
- Construction and improving of other major markets to modern markets.
- Construction of sanitation facilities
- Construction of modern markets e.g, Ndagani among others
- Installation of flood lights
- Garbage collection and management
- 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**

- High cost of fuel led to increase in unforeseen expense of expanding the road network

and classifying roads, limiting the number of gravelled roads.

- Delays in resolving disputes, property titles and political issues hindering long term investment in the county.
- Delayed disbursement of funds

### Going Forward

To mitigate all the challenges, the department will ensure all prioritized projects are complete and work on counter funding /donor sourcing.

## SECTION 2: PROGRAMME DETAILS

### PART D: PROGRAMME (S) OBJECTIVES

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Programme 1: Roads and transport	Boost trade and connectivity
Programme 2: Public Works and Housing Services	To offer technical services on building and construction field to all sub sectors
Programme 3: Kathwana Municipality Development Programme	To have secure, accessible, and conducive environment for doing business
Programme 4: Urban Development and Administration	To promote the development of Kathwana as a modern vibrant urban centre.
Programme 5: 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: Roads and transport					
Outcome: Enhanced connectivity, communication, and access					
Sub Programme 1.1: Rural roads maintenance and improvement services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
Department of Roads, Infrastructure and Public Works	Feeder roads opened	Number of KM of opened and maintained feeder roads	450KM	550km	600
	maintained and passable roads	Km of roads opened, graded, gravelled, and maintained.	105KM	12km	12km
	machines	Number of Purchased and maintained heavy duty equipment	All (Maintained)	3 (purchase)	2 (purchase)
	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	12 km	3000m	4000m
	Bridge	Number of bridges constructed in inaccessible areas.	3	10	10
	footbridges	Number of footbridges constructed in inaccessible areas.	5	15	15
	Drainage management and other civil works	Number of culverts built/metres of culverts built, and other civil works done	1500 metres	10	10
	Drainage management	Number of culverts built/metres of culverts built	1000mtrs	1000mtrs	1000mtrs
Programme 2: Public works and housing services					
Outcome: Effective and efficient information management and service delivery					
Sub Programme 2.1: Public Works, housing services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
Public Works unit	Inspect all public works and housing works to ensure quality	Works inspected	100%	100%	100%
Programme 3: Urban Development and Administration					
Outcome: To have secure, accessible, and conducive environment for doing business					
Sub Programme 3.1: Urban infrastructure Services					
Delivery Unit	Key Output (KO)	Key Performance	Targets 2023/2024	Targets 2024/2025	Targets 2025/26

		Indicators (KPIs)			
Urban Development unit	Passable roads	KMs under Murrum	20km	20km	20km
	Paved roads	Square meters paved	10,000	10,000	10,000
	Solar high mast	Number of solar high masts	15	15	15
	Boda-boda sheds	No. of stage sheds	15	15	20
	Increased convenience of doing business	No. of modern markets developed	2	2	1
	Dumpsite land	Parcels of land bought	1	-	-
	skips and receptacles.	Number of skips and receptacles provided	80 receptacles 10 skips	80 receptacles 10 skips	80 receptacles 10 skips
<p>Programme 4: KATHWANA MUNICIPALITY  Outcome: To promote the development of Kathwana as a modern vibrant county head quarter.  Sub Programme 4.1: Kathwana Town Development program</p>					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
Kathwana Municipality	Development of modern market and infrastructure	% completion	70	80	100
<p>Programme 5: General Administration Planning and Support Services  Outcome: effective and efficient planning, service delivery and well-equipped staff  Sub Programme 5.1: General Administration Planning and Support Services</p>					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
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)
Construction of staff house	Staff house constructed, ready and available for occupying	No. of houses constructed.	30 staff houses	30 staff houses	30 staff houses

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2025/2026

Programme	Budget 2022/23	Estimated 2023/24	Projected 2024/25	Projected 2025/26
<b>P 1: Roads Transport</b>	<b>364,658,410</b>	<b>405,690,000</b>	<b>425,974,500</b>	<b>447,273,225</b>

SP 1.2: Rural Roads Improvement and Maintenance Services	364,658,410	405,690,000	425,974,500	447,273,225
<b>P 2: Public Works and Housing Services</b>	<b>3,550,000</b>	<b>3,727,500</b>	<b>3,913,875</b>	<b>4,109,569</b>
SP 2.1: Public Works Services	3,550,000	3,727,500	3,913,875	4,109,569
<b>P 3: Kathwana Municipality Development Programme</b>	<b>7,340,200</b>	<b>7,707,210</b>	<b>8,092,571</b>	<b>8,497,199</b>
SP 3.1: Kathwana Urban Area Support	7,340,200	7,707,210	8,092,571	8,497,199
<b>P 4: Urban Development and Administration</b>	<b>125,000,000</b>	<b>240,500,000</b>	<b>252,525,000</b>	<b>265,151,250</b>
SP 4.1: Urban Administrative Services	125,000,000	240,500,000	252,525,000	265,151,250
<b>P 5: General Administration Planning and Support Services</b>	<b>85,599,200</b>	<b>61,722,060</b>	<b>64,808,163</b>	<b>68,048,571</b>
SP 5.1: General Administration Services	85,599,200	61,722,060	64,808,163	68,048,571
<b>Grand Total</b>	<b>586,147,810</b>	<b>719,346,770</b>	<b>755,314,109</b>	<b>793,079,814</b>

### Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23-2025/2026

Economic Classification	Budget 2022/23	Estimated 2023/24	Projected 2024/25	Projected 2025/26
<b>Current Expenditure</b>	<b>128,342,810</b>	<b>186,296,770</b>	<b>195,611,609</b>	<b>205,392,189</b>
Compensation to Employees	62,439,400	53,654,270	56,336,984	59,153,833
Use of Goods and Services	65,903,410	132,642,500	139,274,625	146,238,356
Current Transfers to Govt. Agencies				
<b>Capital Expenditure</b>	<b>457,805,000</b>	<b>533,050,000</b>	<b>559,702,500</b>	<b>587,687,625</b>
Acquisition of Non-Financial Assets	432,805,000	453,050,000	475,702,500	499,487,625
Grants and Other Transfers	25,000,000	80,000,000	84,000,000	88,200,000
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-			
<b>Total Expenditure</b>	<b>586,147,810</b>	<b>719,346,770</b>	<b>755,314,109</b>	<b>793,079,814</b>

### Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/2024

<b>P 1: Roads and transport</b>				
SP 1.1: Rural roads maintenance and improvement services				
Economic Classification	Printed Estimates 2022/23	Proposed Budget 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	<b>39,053,410</b>	<b>75,690,000</b>	<b>79,474,500</b>	<b>83,448,225</b>
Compensation to Employees	-	-	-	
Use of Goods and Services	39,053,410	75,690,000	79,474,500	83,448,225
Current Transfers to Govt. Agencies	-	-	-	
<b>Capital Expenditure</b>	<b>325,605,000</b>	<b>330,000,000</b>	<b>346,500,000</b>	<b>363,825,000</b>
Acquisition of Non-Financial Assets	325,605,000	330,000,000	346,500,000	363,825,000
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP1.1</b>	<b>364,658,410</b>	<b>405,690,000</b>	<b>425,974,500</b>	<b>447,273,225</b>
<b>P 2: Public Works and Housing Services</b>				
SP 2.1: Public Works Services				
Economic Classification	Printed Estimates 2022/23	Proposed Budget 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	<b>2,550,000</b>	<b>2,677,500</b>	<b>2,811,375</b>	<b>2,951,944</b>

Compensation to Employees	-	-	-	
Use of Goods and Services	2,550,000	2,677,500	2,811,375	2951943.75
Current Transfers to Govt. Agencies	-	-	-	
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
Acquisition of Non-Financial Assets	1,000,000	1,050,000	1,102,500	1157625
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP2.1</b>	<b>3,550,000</b>	<b>3,727,500</b>	<b>3,913,875</b>	<b>4,109,569</b>
<b>P 3: Kathwana Municipality Development Programme</b>				
SP 3.1: Kathwana Urban Area Support				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>7,340,200</b>	<b>7,707,210</b>	<b>8,092,571</b>	<b>6,366,938</b>
Compensation to Employees	1,840,200	1,932,210	2,028,821	
Use of Goods and Services	5,500,000	5,775,000	6,063,750	6366937.5
<b>Capital Expenditure</b>	<b>75,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	50,000,000	0	0	
Capital Grants and Transfers	25,000,000	0	0	
Capital Grants to Govt. Agencies				
Other Development	<b>82,340,200</b>	<b>7,707,210</b>	<b>8,092,571</b>	<b>6,366,938</b>
<b>Total Expenditure for SP3.1</b>				
<b>P 4: Urban Development and Administration</b>				
SP 4.1: Urban Administrative Services				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>18,800,000</b>	<b>48,500,000</b>	<b>50,925,000</b>	<b>0</b>
Compensation to Employees	-	-	-	
Use of Goods and Services	18,800,000	48,500,000	50,925,000	
Current Transfers to Govt. Agencies				
<b>Capital Expenditure</b>	<b>106,200,000</b>	<b>192,000,000</b>	<b>201,600,000</b>	<b>211,680,000</b>
Acquisition of Non-Financial Assets	81,200,000	112,000,000	117,600,000	123480000
Capital Grants and Transfers	25000000	80,000,000	84,000,000	88200000
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP4.1</b>	<b>125,000,000</b>	<b>240,500,000</b>	<b>252,525,000</b>	<b>211,680,000</b>
<b>P 5: General Administration Planning and Support Services</b>				
SP 5.1: General Administration Services				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>60,599,200</b>	<b>51,722,060</b>	<b>54,308,163</b>	<b>57,023,571</b>
Compensation to Employees	60,599,200	51,722,060	54,308,163	57023571.15
Use of Goods and Services	-	-	-	
Current Transfers to Govt. Agencies	-	-	-	
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition of Non-Financial Assets	25,000,000	10,000,000	10,500,000	11025000
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP5.1</b>	<b>85,599,200</b>	<b>61,722,060</b>	<b>64,808,163</b>	<b>68,048,571</b>
<b>TOTAL EXPENDITURE</b>	<b>661,147,810</b>	<b>719,346,770</b>	<b>755,314,109</b>	<b>737,478,302</b>

## **REVENUE AND RESOURCE MOBILIZATION**

### **SECTION 1: INTRODUCTION**

#### **PART A: VISION**

A vibrant entrepreneurial and commercialized county

#### **PART B: MISSION**

To promote, coordinate and implement integrated policies and programmes in Revenue for rapid commercialization of the county economy.

#### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT**

##### **Key Achievements**

- I. Increased revenue collection
- II. Creation of friendly revenue rates
- III. Revenue automation
- IV. Enhanced surveillance of cess points
- V. Enhanced licensing system

##### **Challenges**

- a) Tax evasion
- b) High cost of living which affect small businesses.

##### **Going Forward**

The county will form conduct civic education and automate all other revenue streams to enhance revenue collection.

### **SECTION 2: PROGRAMME DETAILS**

#### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Programme 1: Financial Management Services	Create conducive working environment to enhance revenue generation
Programme 2: Resource Mobilization	To promote revenue generation and administration

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 1: Financial Management Services</b>					
<b>Outcome:</b> Increased revenue					
<b>Sub Programme 1.1:</b> Resource Mobilization and Management					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
Revenue and resource mobilization	Cess point construction and fitted with surveillance.	Number/%of cess points constructed and fitted with surveillance	50%	50%	-
<b>Programme 2: Resource Mobilization</b>					
<b>Outcome:</b> To promote revenue generation and administration					
<b>Sub Programme 2.1:</b> Revenue Administration					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
Revenue and resource mobilization	Increased revenue generation	% increase	20	20	20
	Provision of applied qualifies licenses	% of qualified businesses licensed	100	100	100
	Enforcement and administration	% of revenue streams monitored and managed	100	100	100

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2025/2026**

Programme	Budget 2022/23	Estimated 2023/24	Projected 2024/25	Projected 2025/26
<b>P 1: Financial Management Services</b>	-	15,759,500	16,547,475	17,374,849
SP 1.2: Resource Mobilization and Management		15,759,500	16,547,475	17,374,849
<b>P 2: Resource Mobilization</b>	13,300,000	109,279,500	114,743,475	120,480,649
SP 2.1: Revenue Administration	13,300,000	109,279,500	114,743,475	120,480,649
<b>Grand Total</b>	13,300,000	125,039,000	131,290,950	137,855,498

**Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23-2025/2026**

	Budget 2022/23	Estimated 2023/24	Projected 2024/25	Projected 2025/26
Current Expenditure	13,300,000	113,039,000	118,690,950	4,068,225
Compensation to Employees		95,039,000	99,790,950	
Use of Goods and Services	13,300,000	18,000,000	18,900,000	4,068,225
Grants and Other Transfers				
Capital Expenditure	-	12,000,000	12,600,000	-
Acquisition of Non-Financial Assets		12,000,000	12,600,000	
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-			
<b>Total Expenditure</b>	13,300,000	125,039,000	131,290,950	4,068,225

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/23-2024/2025**

<b>P 1: Financial Management Services</b>			
SP 1.2: Resource Mobilization and Management			
Economic Classification	Estimates		Projected Estimates
	2022/2023	2023/2024	2024/2025
<b>Current Expenditure</b>	-	13,759,500	14,447,475
Compensation to Employees			
Use of Goods and Services		13,759,500	14,447,475

Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	<b>12,000,000</b>	<b>12,600,000</b>
Acquisition of Non-Financial Assets		12,000,000	12,600,000
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP1.1</b>	-	<b>25,759,500</b>	<b>27,047,475</b>
<b>P 2: Resource Mobilization</b>			
SP 2.1: Revenue Administration			
Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
<b>Current Expenditure</b>	<b>13,300,000</b>	<b>99,279,500</b>	<b>104,243,475</b>
Compensation to Employees		95,039,000	99,790,950
Use of Goods and Services	13,300,000	4,240,500	4,452,525
Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Grants to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP2.1</b>	<b>13,300,000</b>	<b>99,279,500</b>	<b>104,243,475</b>
<b>TOTAL EXPENDITURE</b>	<b>13,300,000</b>	<b>125,039,000</b>	<b>131,290,950</b>



## **TRADE, INVESTMENT, INDUSTRY& ENERGY**

### **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:**

- a) Supporting of MSMEs in the County
- b) Calibration of measuring tools
- c) Standardization of measurements
- d) Creation of Industrial parks
- e) Creation of awareness and distribution of alternative sources of energy such as solar

##### **CHALLENGES:**

- i) Delay in release of funds by National Treasury affecting implementation of planned activities.
- ii) 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 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 achieves its goals, objective, and mission.

In the financial year 2022/2023 the department faced many challenges in terms of funding and some of its major projects re-allocated in other departments.

### **SECTION 2: PROGRAMME DETAILS**

#### **Part D: Programme (S) Objectives**

<b>Programmes</b>	<b>Objective</b>
General administration, planning and support services	To provide efficient support service delivery.
Trade Development and Promotion	To promote growth of MSMEs

Industrial Development and Investment	To promote growth of Industries
Energy Resource Development & Management	Distribution of alternative sources of energy

### Part E: Summary of Programme Outputs and Performance Indicators

DELIVERY UNIT	Key outputs KPI	Key performance indicator.	Target 2023/24	Target 2024/25	Target 2025/26
Trade and Investment	220 MSMEs Supported	Increase in No. of MSMEs supported	50	70	100
Trade and Investment	60 Market To be Fumigated	Increase in number of market fumigation.	20	20	20
Trade and Investment	19 feasibility studies done	Increase in number of feasibility studies done	7	6	6
Trade and Investment	50 producer business groups formed	Increase in number of Producer business Groups formed	20	20	10
Trade and Investment	7 business information centres and Integrated systems Established	Increase in number of Business information centres Established	1	1	5
Development of industries	1 Industrial Park established	Increase in number of parks established	1	1	1
Development of industries	10 feasibility studies done	% increase in number of feasibility studies.	3	4	3
Development of industries	3 Value addition done	% increase in number of feasibility studies	1	1	1
Development of industries	21 Small and Micro Industry Supported	% increase in number of Small and Micro Industry supported	7	7	7
Development of industries	3 Incubation centres Established	Increase in number of Incubation Centres Established	1	1	1
Development of industries	3 Show and Exhibitions done	Increase in number of Trade shows and Exhibitions done	1	1	1
Energy Resource Development and Management	600 households and public facilities connected to national grid	Increase in number of households and public facilities connected to the national grid	200	200	200
Energy Resource Development and Management	1 household and public facilities using energy efficient technology	Increase in number of household and public facilities	0	1	0
Energy Resource Development and Management	1 County Energy Plan	No. of County energy plan completed	1	0	0

### Part F: Summary of Expenditure by Programmes, 2022/2023-2024/2025

PROGRAMME	Printed Estimates 2022/23	Estimates 2023/24	Projection 2024/2025	Projection 2025/2026
<b>P: Energy Resource Development &amp; Management</b>	-	16,000,400	16,800,420	17,640,441
SP: Energy Resource Development & Management		16,000,400	16,800,420	17,640,441
<b>P: General Administration, planning and Support services</b>	111,560,880	48,601,480	51,031,554	53,583,132
SP: General Administration, planning and Support services	111,560,880	48,601,480	51,031,554	53,583,132
<b>P: Industrial Development and Investment</b>	16,010,000	524,230,000	550,441,500	577,963,575
SP: Consumer Protection & Fair-Trade Practises	9,610,000	20,480,000	21,504,000	22,579,200
SP: Industrial Development	6,400,000	503,750,000	528,937,500	555,384,375
<b>Total Expenditure by Programme</b>	<b>127,570,880</b>	<b>588,831,880</b>	<b>618,273,474</b>	<b>649,187,148</b>

### Part G: Summary of Expenditure by Vote and Economic Classification, 2022/23-2024/25

Economic Classification	Budget Estimates 2022/2023	Budget Estimates 2023/2024	Projections 2024/2025	Projections 2025/2026
Compensation to Employees	105,202,980	44,101,480	46,306,554	48,621,881.70
Use of Goods and Services	21,865,500	16,730,400	17,566,920	18,445,266
Current Transfers to Govt. Agencies	-	-	-	-
<b>Total Current Expenditure</b>	<b>127,068,480</b>	<b>60,831,880</b>	<b>63,873,474</b>	<b>67,067,148</b>
Acquisition of Non-Financial Assets	502400	278,000,000	291,900,000	306495000
Capital Grants to Govt. Agencies		250,000,000	262,500,000	275625000
Other Development	-	-	-	-
<b>Total Capital Expenditure</b>	<b>502400</b>	<b>528000000</b>	<b>554400000</b>	<b>582120000</b>
<b>Total expenditure</b>	<b>127,570,880</b>	<b>588,831,880</b>	<b>618,273,474</b>	<b>649,187,148</b>

### Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023-2024/2025

<b>P: General Administration, Planning and Support Services</b>				
SP: General Administration and Support Services				
Economic Classification	Printed Estimates 2022/23	Proposed Budget 2023/24	Projection 2024/25	Projection 2025/26
<b>Current Expenditure</b>	<b>91,601,500</b>	<b>48,601,480</b>	<b>51,031,554</b>	<b>53,583,132</b>
Compensation to Employees	87,101,500	44,101,480	46,306,554	48,621,882
Use of Goods and Services	4,500,000	4,500,000	4,725,000	4,961,250
Current Transfers to Govt. Agencies	0		0	
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0		0	
Capital Grants to Govt. Agencies	0		0	
Other Development	0		0	

<b>Total Expenditure for SP1.1</b>	<b>91,601,500</b>	<b>48,601,480</b>	<b>51,031,554</b>	<b>53,583,132</b>
<b>P: Industrial Development and Investment</b>				
SP: Consumer Protection & Fair-Trade Practises				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>9,610,000</b>	<b>5,480,000</b>	<b>5,754,000</b>	<b>6,041,700</b>
Compensation to Employees	-	-		-
Use of Goods and Services	9,610,000	5,480,000	5,754,000	6,041,700
Current Transfers to Govt. Agencies	-	-		-
<b>Capital Expenditure</b>	<b>-</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition of Non-Financial Assets		10,000,000	10,500,000	11,025,000
Capital Grants to Govt. Agencies	-	-		-
Other Development	-	-		-
<b>Total Expenditure for SP 1.1</b>	<b>9,610,000</b>	<b>15,480,000</b>	<b>16,254,000</b>	<b>17,066,700</b>
SP: Industrial Development				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>6,400,000</b>	<b>3,750,000</b>	<b>3,937,500</b>	<b>4,134,375</b>
Compensation to Employees	0	0		
Use of Goods and Services	6,400,000	3,750,000	3,937,500	4,134,375
Current Transfers to Govt. Agencies	-	-		
<b>Capital Expenditure</b>	<b>0</b>	<b>500000000</b>	<b>525000000</b>	<b>551250000</b>
Acquisition of Non-Financial Assets		250000000	262500000	275625000
Capital Grants to Govt. Agencies		250000000	262500000	275625000
Other Development	0	0		
<b>Total Expenditure for SP 1.2</b>	<b>6,400,000</b>	<b>503,750,000</b>	<b>528,937,500</b>	<b>555,384,375</b>
<b>P: Energy Resource Development &amp; Management</b>				
SP: Energy Resource Development & Management				
<b>Economic Classification</b>	<b>Printed Estimates 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Projection 2024/25</b>	<b>Projection 2025/26</b>
<b>Current Expenditure</b>	<b>-</b>	<b>3,000,400</b>	<b>3,150,420</b>	<b>3,307,941</b>
Compensation to Employees	-			
Use of Goods and Services		3,000,400	3,150,420	3,307,941
Current Transfers to Govt. Agencies	-			
<b>Capital Expenditure</b>	<b>-</b>	<b>13,000,000</b>	<b>13,650,000</b>	<b>14,332,500</b>
Acquisition of Non-Financial Assets		13,000,000	13,650,000	14,332,500
Capital Grants to Govt. Agencies	-			
Other Development	-			
<b>Total Expenditure for SP</b>	<b>-</b>	<b>16,000,400</b>	<b>16,800,420</b>	<b>17,640,441</b>
<b>GRAND TOTAL</b>	<b>107,611,500</b>	<b>583,831,880</b>	<b>613,023,474</b>	<b>643,674,648</b>