

**THE COUNTY GOVERNMENT
OF TANA RIVER**



MEDIUM TERM EXPENDITURE FRAMEWORK

MTEF BUDGET FY 2017/18
(Programme Based Budget)

SEPTEMBER` 2017

2017/2018 BUDGET ESTIMATES SUMMARY

The 2017/2018 County Government's budget estimates are Kshs.5,795,034,389 (**Five billion, seven hundred and ninety five million, thirty four thousand, three hundred and eighty nine shillings only**) are sum required to meet public expenditure during the financial year 2017/2018. This constitutes a recurrent budget estimate of Kshs.3,336,710,157 and a development budget estimate of Kshs.2,458,324,232 representing 58% and 42% of the entire budget respectively. The Executive expenditure on wages and benefits is estimated at Kshs 1.2billion which translates to approximately 21% of the total revenue.

BUDGET POLICIES

The 2017/2018 budget estimates have been done with due regard to compliance with section 107 of the PFM Act, 2012 and in accordance with section 129(1) of the PFM Act, 2012. In addition, these estimates have made with the full compliance of the recommendations of the County Assembly as per the fourth report of the budget and appropriation committee,2017.

The County resource envelope, therefore, consists of an equitable share of **Kshs. 5,345,400,000**, conditional grants from national government revenue of **Kshs. 323,813,627**, Conditional allocations from loans and grants from development partners of Kshs 65,820,762 and local revenue of **Kshs. 60,000,000** totaling to **Kshs. 5,795,034,389**.

These budget estimates have been made with total regard to the fiscal responsibility principles set out in section 107 of the PFM Act, 2012.

The County government's expenditure on wages and benefits for its public officers is compliant to section 107(2) of the Act. The total wages and benefits for county officers is estimated at 1.2billion which translates to twenty One percent (21%) of the county government's total revenue which fell below the thirty five (35) percent of the county government's total revenue.

The county public debt is nil. The county government does not envisage incurring any public borrowing/debt since the strategy adopted is a balanced budget strategy.

The budget estimates for the County Assembly stands at Kshs.552,495,177 constituting a recurrent budget estimate of kshs.454,495,177 and development budget estimate of

Kshs.98,000,000. Pursuant to regulation 25(1) (f), these estimates are in conformity with existing financial regulations.

Pursuant to section 107(5) of the PFM Act, the county government's estimated expenditure on development is at 42%. This is in conformity with the requirement under section 107(2) (a) of the Act.

Said Bakero Hantiro

CECM – Finance and Economic Planning

SUMMARY OF TANARIVER COUNTY FUNDING FY 2017/2018

ITEM	AMOUNT
Total Revenue	
Local Sources	60,000,000
Equitable Share from National Government	5,345,400,000
Conditional Allocations	389,634,389
Total Expenditure	5,795,034,389
Development Expenditure (42%)	2,458,324,232
Recurrent Expenditure (58%)	3,336,710,157

SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2017/2018

VOTE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
County Assembly	454,495,177	98,000,000	552,495,177
Office of the Governor	489,687,521	73,533,414	563,220,935
Finance and Economic Planning	266,239,460	20,000,000	286,239,460
Education vocational training and Sports	363,394,594	247,250,913	610,645,507
Health	705,568,747	324,954,612	1,030,523,359
Water	112,649,891	454,067,994	566,717,885
Lands	41,712,839	17,548,000	59,260,839
Agriculture	188,188,648	256,699,334	444,887,982
Livestock production	36,035,011	36,134,445	72,169,456
Veterinary	53,042,790	35,164,320	88,207,110
Fisheries	16,995,827	14,500,000	31,495,827
Environment & Natural Resources	65,938,239	7,608,725	73,546,964
Cohesion & Special Programme	285,532,963	40,370,357	325,903,320
Gender ,Culture and Social Services	24,767,755	33,592,475	58,360,230
Trade, Tourism, Weight & Measures and Co-operative Development	51,523,640	156,000,000	207,523,640
Roads	42,192,019	334,190,609	376,382,628
Public works	45,722,306	260,655,134	306,377,440
Urban Development	27,827,661	48,053,900	75,881,561
County Public Service Board	65,195,069	0	65,195,069
TOTAL BUDGET	3,336,710,157	2,458,324,232	5,795,034,389

ACKNOWLEDGMENTS

The Budget and planning department would like to extend their gratitude to the following members who worked tirelessly to ensure the success of this budget

1. Lennox C.Mbwana Director budget and Economic planning
2. Cornelius O.Wamukoya Ag.Deputy Director Budget
3. Arnold Odipo Grants Officer
4. Patrick K. Kiongo Training Officer

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VOTE 3162: OFFICE OF THE GOVERNOR

PART A: Vision

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

PART B: Mission

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

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

During the MTEF period under review FY 2016/17), the of Office of the Governor accomplished the following; Enhanced awareness of county government policies and functions in various sub counties through barazas organized by sub county and ward administrators, Strengthened peace building and conflict management through establishment of peace committees per ward, offices were equipped with ICT equipment and internet connectivity.

Constraints and challenges

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

- Inadequate Mobilization of funds;
- Inadequate capacity on monitoring and evaluation;
- Inadequate Human Resources and technical skills;

PARTD: Major output to be provided in MTEF period 2017/2018FY

P 1. Administration, Planning and Support Services

P 2. County Leadership and coordination of CDAs

P 3. County Advisory services

P 4. Energy & Information Communication Technology (ICT)

Part E: Summary of the Expenditure by Programme 2017/18– 2019/20 (KES)

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Prog.1 Administration, planning and support services	489,687,521	538,656,273	592,521,900
Prog.2 ICT Services	42,027,114	46,229,825	50,852,808
Prog.3 Energy	31,506,300	34,656,930	38,122,623

Total Expenditure of Vote	563,220,935	619,543,029	681,497,331
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Part F: Summary of the Expenditure by Economic Classification

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1.Current Expenditure	489,687,521	538,656,273	592,521,900
Compensation to Employees	219,743,845	241,718,230	265,890,052
Use of Goods and Services	269,943,676	296,938,044	326,631,848
2. Capital Expenditure	73,533,413	80,886,754	88,975,430
Acquisition of Non-Financial Assets	73,533,413	80,886,754	88,975,430
Other developments			
Total Expenditure	563,220,934	619,543,027	681,497,330

Part G: Summary of expenditure by programme, sub-programme and economic classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Programme 1: General Administration and Public Service			
Current Expenditure	489,687,521	538,656,273	592,521,900
Compensation to Employees	219,743,845	241,718,230	265,890,052
Use of goods and Services	269,943,676	296,938,044	326,631,848
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	-		
Acquisition of Non-Financial assets			
Other Development			

	-	-	-
Total expenditure P1.	489,687,521	538,656,273	592,521,900
P2. ICT Services			
Current Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	42,027,114	46,229,825	50,852,808
Acquisition of Non-Financial assets	42,027,114	46,229,825	50,852,808
Other Development	-	-	-
Total expenditure P2.	42,027,114	46,229,825	50,852,808
P 3. Energy			
Current Expenditure	-	0	0
Compensation to Employees	-	-	-
Use of goods and Services	-	0	0
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	31,506,300	34,656,930	38,122,623
Acquisition of Non-Financial assets	31,506,300	34,656,930	38,122,623
Other Development			
Total expenditure P3.	31,506,300	34,656,930	38,122,623
Total Expenditure for the Vote	563,220,935	619,543,028	681,497,331

Part H: Summary of the Programme outputs and performance indicators for FY 2016/17 – 2017/18 and 2018/19

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	
			2015/16	2016/17	2017/2018
Programme 1: General Administration and public Services					
Outcome: Improved delivery of responsive, effective & efficient services to Tanararians					
SP 1.1 General Administration and Field Services	Enhanced awareness of County Government policies in the field	Number of public barazas held	12 Barazas	12 Barazas	12 Barazas
	Strengthened Peace building and conflict management	Number of Peace Committees established and functional	15 Peace Committees	Establish one Peace Committee per ward	15 Peace committes
	Construction and Equipping of Ward Administration offices	Number of Operational Administrative Units	Nil	5 Ward Offices	15 Ward Offices
P 2. Energy & Information Communication Technology (ICT)					
Programme 2.1: Capacity Building on ICT	officers/citizens equipped with ICT skills	No. of staff trained on ICT	0	100	300
Programme 2.2: Energy resources and management	Government institutions gain access to power	No. of institutions/Streets connected with power	1	4	4
Programme 2.3: Information Resource	Bringing services closer to the community	Number of centers equipped with ICT equipment	0	6	6

Centers					
Programme 2. 4: ICT Infrastructure	Offices equipped with computing devices, efficeint and effective delivery of services	number of offices connected to LAN/WAN/Unified communication systems(PABX,V OIP) and Internet Connectivity in the county offices, Automated services	0	20	20
Programme 2.5: Information, Communication and County Branding County Magazine, Branding strategies	Increased Information dissemination through effective communication strategies		Baseline	2	2

VOTE 3163: FINANCE AND ECONOMIC PLANNING

PART A. Vision

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

PART B. Mission

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

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

PART C. Performance Overview and Background for Programme

Finance and Planning comprises of accounting and financial services, procurement, revenue department, internal audit and budgeting and planning departments. During the Financial year 2016/17 the department managed to develop CBROP, ADP, CFSP and revised the CIDP.

PART D: Constraints and challenges in budget implementation

Key among the challenges faced by the department includes

- Lack of human resource capacity, specifically in the economic planning and budgeting division.
- Lack of network connectivity for IFMIS and internet banking use in the county headquarters
- Lack of a functional audit committee

Programme objectives/overall outcomes

P 1 financial accounting and management services

To offer prudent financial management

P 2 Economic, development planning and budgeting services

To offer sound economic planning and budget supply services for the county

P 3 Resource mobilization program

To mobilize local revenue sources for the county

P 4 Supply chain management

To provide efficient procurement services for the county

P 5 Development partnership and collaboration

To strengthen collaborative development networks for increased development funding for the county

P 6 General administrative and support services

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

Part E: Summary of the Expenditure by Programme, 2017/18– 2019/20 (KES)

Programme	Budget estimates	Projected Estimates	
	2017/18	2018/19	2019/20
P 1 financial accounting and management services	15,194,907	16,714,398	18,385,837

P 2 Economic, development planning and budgeting services	33,500,360	36,850,396	40,535,436
P 3 Resource mobilization program	20,000,000	22,000,000	24,200,000
P 4 Supply chain management	15,083,622	16,591,984	18,251,183
P 5 General administrative and support services	182,460,571	200,706,628	220,777,290
Total Expenditure of Vote	286,239,460	314,863,406	346,349,747

Part F: Summary of the Expenditure by Economic Classification

<i>Economic Classification</i>	Budget estimates	Projected Estimates	
	2017/18	2018/19	2019/20
1.Current Expenditure	266,239,460	292,863,406	322,149,747
Compensation to Employees	96,041,257	105,645,383	116,209,921
Use of Goods and Services	171,983,933	189,182,326	208,100,559
Social benefits			
2. Capital Expenditure	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets	20,000,000	22,000,000	24,200,000
Total Expenditure	286,239,460	314,863,406	346,349,747

Part G: Summary of expenditure by programme and economic classification

Expenditure Classification	Budget estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Programme 1.Financial management and accounting			
Current Expenditure	15,194,907	7,254,292	7,979,721
Compensation to Employees			-

Other operating expenses	15,194,907	16,714,398	18,385,837
Current transfers to Government Agencies		-	-
Other Recurrent		-	-
Capital Expenditure			
Acquisition of Non-Financial assets			
Other Development			
Total expenditure	15,194,907	7,254,292	7,979,721
Program 2.Economic, development planning and budgetting			
Current Expenditure	33,500,360	36,850,396	40,535,436
Compensation to Employees	-	-	-
Use of goods and Services	33,500,360	36,850,396	40,535,436
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure			
Acquisition of Non-Financial assets			
Other Development			
Total expenditure	33,500,360	36,850,396	40,535,436
Programme 3: Resource mobilization			
Current Expenditure			
Compensation to Employees	-		
Use of goods and Services	-		
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	20,000,000	22,000,000	24,200,000

Acquisition of Non-Financial assets	20,000,000	22,000,000	24,200,000
Other Development		-	-
Total expenditure	20,000,000	22,000,000	24,200,000
Programme 4: Supply chain management			
Current Expenditure	15,083,622	16,591,984	18,251,183
Compensation to Employees			
Use of goods and Services	15,083,622	16,591,984	18,251,183
Current transfers to Government Agencies		-	-
Social benefits			
Other Recurrent		-	-
Capital Expenditure		-	-
Acquisition of Non-Financial assets	-	-	-
Other Development		-	-
Total expenditure	15,083,622	16,591,984	18,251,183
Programme 5: Administration, planning and support services			
Current Expenditure	182,460,571	200,706,628	220,777,291
Compensation to Employees	96,041,257	105,645,383	116,209,921
Use of goods and Services	86,419,314	95,061,245	104,567,369
Current transfers to Government Agencies		-	-
Social benefits			
Other Recurrent		-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development		-	-

Total expenditure	182,460,571	200,706,628	220,777,291
Total expenditure for the vote	286,239,460	314,863,406	346,349,747

Part H: Summary of the Programmed outputs and performance indicators for FY 2016/17 – 2017/18 and 2018/19

Programmed	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KIP)	Target			
				2015/16	2016/17	2017/18	2018/19
Administration, planning support services Programmed	Finance and planning	Employee s' salaries paid	Payment days per vouchers in days	7	4	3	2
Financial management	Finance and Audit	Financial statements Audit reports	Quarterly statements Audit reports	3	6	8	10
Revenue	Revenue collection	Increased revenue collection	Revenue collected	30 M	60M	80M	150M
Economic planning	Development and planning	County plans prepared	No. of county plans developed	10	15	10	15

VOTE 3164: PUBLIC SERVICE BOARD

PART A: Vision:

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

PART B: Mission

To enhance excellence in the County Public Service delivery by providing the required human resource in the most effective manner

PART C: Performance Overview

During the financial year 2016/2017 overview county public service board office has achieved the following:

Official launch of Human Resource policies for the public service at KICC on Thursday 28th August 2016

Official Launch of the County Pension Fund in Meru and attend the Annual General Meeting in Nairobi

Consultation with CPSB National Consultative Forum

Consultation meeting with the Kenya Union of Nurses on recognition agreements, held on 31st August 2016 at Jacaranda Hotel in NBI

Consultative meeting with Gvn on HRM&D in the county held at Tamarind Hotel in Mombasa on 6th Sep 2016

Intergovernmental consultative meeting on public service and launch of intergovernmental consultative forum for youth and gender, held on 31st August at KSG-Nairobi

Training on various Financial Management Acts and provisions held on 22nd and 23rd September 2016 at Kenya School of Monetary Studies in Nairobi by National Treasury

Sensitization training of CPSB on gender and inclusion principles

Workshop on budgeting for county public service boards held on 29th and 30th September 2016 at Imperial Hotel, Kisumu

Sensitization meeting on the harmonized county performance management (CPM) framework convened by the council of governors in NBI on 26th Sept 2016

Capacity build board members on strategic human capital development forum held at singapore by Ethics Integrity Institute

Attending CPSB Chairpersons' caucus held in Utalii Hotel in Nairobi from 16th to 19th November, 2016.

Travel and subsistence allowance - for chairman while attending council of governor meeting on health workers crisis at council of governor's offices, 11th floor boardroom.

Travel and subsistence allowance-for board secretary while in Nairobi to sign Kenya Union of Nurses on recognition agreement on 14th Dec 2016 at COG offices in Nairobi

Benchmarking with Kisumu County.

Attended invitation on a signing ceremony of the Kenya National Union of Nurses Recognition Agreement

Attended invitation on Human Resource for Health meeting to be held at the council of governors office on 28th Nov 2016

Capacity build some of the secretariat at Kenya School of government

Advertisement of job opening and interview notice

Conducted interviews for Health department

Constraints and challenges in budget implementation

- a. Procurement delays
- b. Piecemeal funding
- c. Centralized financial management

Part D: Programme Objectives/Overall Outcome

Programme 1: Administration, planning and support services

Strategic Objective: To build and strengthen the Board's capacity to execute its mandate.

Programme 2: Ethics Governance and Compliance

Strategic Objective: To ensure compliance with values and principles of governance and public service

Programme 3: Skills and competency development.

Strategic Objective: To capacity build the Human Resource for optimum productivity.

Programme 4: Appointments, promotions and disciplinary control of the county public service

Strategic Objective: To attract and retain competent and highly motivated workforce for efficient, effective & productive organization

PART E: Summary of Expenditure by Programme

Programme	Estimates 2017/18	Projected Estimates	
		2018/19	2019/20
Programme 1: Administrarion, planning and support services	54,415,179	59,856,697	65,842,367
Programme 2:Ethics, Governance and Compliance	4,380,200	4,818,220	5,300,042
Programme 3: Skills and competency development	2,510,750	2,761,825	3,038,008
Programme 4:Human Resource Management and Development	3,888,940	4,277,834	4,705,617
Total Expenditure of Vote -----	65,195,069	71,714,576	78,886,033

Part F: Summary of Expenditure by Economic Classification [1] (Kshs. Million)

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020

1.Recurrent Expenditure	65,195,069	71,714,576	73,561,080
Compensation to Employees	39,395,401	43,334,941	43,882,770
Use of Goods & Services	25,799,668	28,379,635	29,678,310
Current Transfers to Government Agencies			
Other Recurrent	-	-	-
2. Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Total Expenditure	65,195,069	71,714,576	73,561,080

PART G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Programme	Estimates 2017/18	Projected Estimates	
		2018/19	2019/20
Programme 1: Administration, planning and support services			
1.Recurrent Expenditure	54,415,179	59,856,697	65,842,367
Compensation to employees	39,395,401	43,334,941	47,668,435
Use of Goods and Services	15,019,778	16,521,756	18,173,931
Current transfers to Government Agencies			
2.Capital Expenditure			
Acquisition of Non –Financial Assets			
Capital Transfers To Government Agencies			
Other developments			
Total expenditure of the Programme	54,415,179	59,856,697	65,842,367

Programme 2: Ethics, Governance and Compliance			
1.Recurrent Expenditure	4,380,200	4,818,220	5,300,042
Compensation to employees			
Use of Goods and Services	4,380,200	4,818,220	5,300,042
Current transfers to Government Agencies			
2.Capital Expenditure			
Acquisition of Non –Financial Assets			
Capital Transfers To Government Agencies			
Other developments			
Total expenditure of the Programme	4,380,200	4,818,220	5,300,042
Programme 3: Skills and competency development			
1.Recurrent Expenditure	2,510,750	2,761,825	3,038,008
Compensation to employees			
Use of Goods and Services	2,510,750	2,761,825	3,038,008
Current transfers to Government Agencies			
2.Capital Expenditure			
Acquisition of Non –Financial Assets			
Capital Transfers To Government Agencies			
Other developments			
Total expenditure of the Programme	2,510,750	2,761,825	3,038,008
Programme 4: Human Resource Management and Development			
1.Recurrent Expenditure	3,888,940	4,277,834	4,705,617
Compensation to employees			
Use of Goods and Services	3,888,940	4,277,834	4,705,617

Current transfers to Government Agencies			
2.Capital Expenditure			
Acquisition of Non –Financial Assets			
Capital Transfers To Government Agencies			
Other developments			
Total expenditure of the Programme	3,888,940	4,277,834	4,705,617
Total Expenditure of Vote -----	65,195,069	71,714,576	78,886,033

VOTE 3165: TRADE, WEIGHT & MEASURES AND TOURISM

PART A: Vision

A globally competitive economy with sustainable and equitable socio economic development

PART B: Mission

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

PART C: Performance overview and background for programs

Major achievements

TRADE

- Conducted capacity building : - Trained SME's on business courses
- Offered business advisory and counseling services.
- Developed two bills.
- Carried out business need assessment in the three main trading centres; Bura, Hola and Garsen.

TOURISM

- Baseline survey report in place
- Successfully carried out miss tourism

WEIGHTS AND MEASURES

- Verified some traders equipment

- Calibrated the inspectors working standards for the National laboratory
- Conducted preliminary steps for installing weighbridge

Challenges

TRADE

1. Non disbursement of finances
2. Lack relevant ICT equipment
3. Lack of transport
4. Poor office space

TOURISMS

1. Invasion of park by herders, poaching and deforestation
2. Lack of accommodation facilities
3. Poor infrastructure
4. Insecurity

WEIGHTS AND MEASURES

1. Inadequate staff
2. Non disbursement of finances
3. Lack relevant ICT equipment
4. Lack of transport
5. General insecurity along county roads

PART D: Program objectives/overall outcome

TRADE

Program 1: General administrative and support services

To enhance department capacity for quality service delivery

Program 2 : Purchase of weighing equipment

To ensure consumer protection and fair trade practices

Program 3: Completion of Garsen and Madogo market

To provide conducive environment for doing business

PART E: Summary of Expenditure by Programme

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
P1 Administration, planning and support services	51,523,640	56,676,004	62,343,604
P 2 Purchases of weighing equipments	6,000,000	6,600,000	7,260,000
P3. Completion of Garsen and Madogo market	130,000,000	143,000,000	157,300,000
P4 Formulation and enactment of county tourism policy	10,000,000	11,000,000	12,100,000
P5 construction and preservation of heritage site	10,000,000	11,000,000	12,100,000
Total Expenditure of the vote	207,523,640	228,276,004	251,103,604

PART F: Summary of expenditure by economic classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Current Expenditure	51,523,640	56,676,004	62,343,604
Compensation to Employees	20,811,030	22,892,133	25,181,346
Use of goods and services	30,712,610	33,783,871	37,162,258
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	156,000,000	171,600,000	188,760,000
Acquisition of Non-Financial Assets	130,000,000	143,000,000	157,300,000
Capital Transfers to Government Agencies	-	-	-
Other Development	26,000,000	28,600,000	31,460,000
Total Expenditure of Vote..	207,523,640	228,276,004	251,103,604

PART F: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Program 1.	Estimates	Projected Estimates	
	2017/18	2018/2019	2019/2020
Current Expenditure	51,523,640	56,676,004	62,343,604
Compensation to Employees	20,811,030	22,892,133	25,181,346
Use of goods and services	30,712,610	33,783,871	37,162,258
Current Transfers Govt. Agencies	-	-	-
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
Total Expenditure of prog.1	51,523,640	56,676,004	62,343,604
prog.2	Estimates	Projected Estimates	
	2017/18	2018/2019	2019/2020
Current Expenditure			
Compensation to Employees			
Use of goods and services			
Current Transfers Govt. Agencies	-	-	-
Other Recurrent			
Capital Expenditure	6,000,000	6,600,000	7,260,000
Acquisition of Non-Financial Assets	6,000,000	6,600,000	7,260,000
Capital Transfers to Government Agencies		-	-

Other Development		-	-
Total Expenditure of prog.2	6,000,000	6,600,000	7,260,000
prog.3	Estimates	Projected Estimates	
	2017/18	2018/2019	2019/2020
Current Expenditure			
Compensation to Employees			
Use of goods and services			
Current Transfers Govt. Agencies	-	-	-
Other Recurrent			
Capital Expenditure	130,000,000	143,000,000	157,300,000
Acquisition of Non-Financial Assets	130,000,000	143,000,000	157,300,000
Capital Transfers to Government Agencies		-	-
Other Development		-	-
Total Expenditure of prog.3	130,000,000	143,000,000	157,300,000
prog.4	Estimates	Projected Estimates	
	2017/18	2018/2019	2019/2020
Current Expenditure	10,000,000	11,000,000	12,100,000
Compensation to Employees			
Use of goods and services			
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	10,000,000	11,000,000	12,100,000
Capital Expenditure			
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-

Other Development		-	-
Total Expenditure of prog.4	10,000,000	11,000,000	12,100,000
prog.5	Estimates	Projected Estimates	
	2017/18	2018/2019	2019/2020
Current Expenditure	10,000,000	11,000,000	12,100,000
Compensation to Employees			
Use of goods and services			
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	10,000,000	11,000,000	12,100,000
Capital Expenditure			
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
Total Expenditure of prog.5	10,000,000	11,000,000	12,100,000
Total expenditure for vote	207,523,640	228,276,004	251,103,604

PART G: Summary of the program outputs and performance indicator

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target
			2016/2017	2017/2018
Name of Programme				
To promote Tana river as a tourist destination	Increased revenues	Increased tourists	100	200
Create a conducive trading environment	Increased business premises	No of business	12 in each town	15

VOTE 3166: LANDS, AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES

LANDS SUB-SECTOR

PART A: Vision

To ensure sustainable management of land in the county

PART B: Mission

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

Part C: Performance overview

During financial year 2016/2017 overview review, the lands sector accomplished the following;

- Completed extension of controls in Minjilla Urban Centre; awaiting approval by Director of Surveys
- Mapping and describing boundary of proposed Adjudication sections Galili and Kipao; Boundary maps for the adjudication sections have been prepared, awaiting allocation from the National Government
- Survey of Minjilla Urban Centre complete and demarcation of plots completed; awaiting approval by Director of Surveys
- Replanning of Minjilla Urban Centre; plan preparation completed and awaiting approval from the County Assembly

Part D: Constraints and challenges in budget implementation

1. Delay in disbursement of funds from County Treasury
2. Change of focus by the county on land Audit
3. Lack of clear guidelines on various land Acts

4. Lack of tools and vehicles
5. Inadequate staff in the county
6. Lack of LUP and approved DPs
7. Inadequate knowledge by communities on land process
8. Lack of political good will from political leaders

Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

- 1.1 Planning of urban centers
- 1.2 Survey of Urban centers
- 1.3 Establishment of land registry

Programmes: Physical Planning

1.1 Planning of urban centers- Garsen and Kalkacha

To achieve high quality urban design to guide development

1.2 Preparation of an Advisory plan for Bura and Kipini

To achieve high quality urban design to guide development

1.3 Planning of Mikinduni and Hola Secondary areas

To ease access of lands services to the community

1.4 Survey of Urban Centres – Garsen and Kalkacha

To secure land tenure

1.5 Survey of Bura and Kipini

To Secure land tenure

PART E: Summary of expenditure by programs, 2017/18- 2019/20 (Kshs. Millions)

Programme	Estimates	Projected Estimates	
	2017/18	2018/2019	2019/20
P.1.Administration, planning and support services	31,515,927	34,667,520	38,134,272
P.2.Planning of Garsen and Kalkacha urban centres	6,244,912	6,869,403	7,556,344
P.3.Planning of Bura and Kipini settlement	7,500,000	8,250,000	9,075,000
P.4Survey of Garsen and kalkacha urban centres	6,500,000	7,150,000	7,865,000
P.5.Survey of Bura and Kipini urban centres	7,500,000	8,250,000	9,075,000
Total Expenditure of Vote	59,260,839	65,186,923	71,705,615

PART E: Summary of the Expenditure by Economic Classification

<i>Economic Classification</i>	Estimates	Projected	
	2017/2018	2018/2019	2019/2020
1.Current Expenditure	41,712,839	45,884,123	50,472,535
Compensation to Employees	8,267,876	9,094,664	10,004,130
Use of Goods & Services	33,444,963	36,789,459	40,468,405
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
2. Capital Expenditure	17,548,000	19,302,800	21,233,080
Acquisition of NonFinancial Assets	-	-	-
Other Development	17,548,000	19,302,800	21,233,080
Total Expenditure	59,260,839	65,186,923	71,705,615

PART F. Summary of Expenditure by Programme, Sub Program and Economic Classification (Kshs. Millions)

Expenditure Classification		Estimates	Projected Estimates	
		2017/18	2018/2019	2019/20
Programme 1: Administration, planning and support services				
Current Expenditure		25,515,927	28,067,520	30,874,272
Compensation to Employees		8,267,876	9,094,664	10,004,130
Use of goods and Services		17,248,051	18,972,856	20,870,142
Current transfers to Government Agencies				
Other Recurrent				
Programme 2: Planning of Garsen and kalakcha urban centres				
Current Expenditure	-	6,244,912	6,869,403	7,556,344
Compensation to Employees				
Use of goods and Services	-	6,244,912	6,869,403	7,556,344
Current transfers to Government Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial assets				
Other Development				
Total expenditure	-	6,244,912	6,869,403	7,556,344
Programme 3: Planning of Bura and Kipini Settlement				
Current Expenditure		3,952,000	4,347,200	4,781,920
Compensation to Employees	-	-	-	-
Use of goods and Services	-	3,952,000	4,347,200	4,781,920

Current transfers to Government Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	3,548,000	3,902,800	4,293,080
Acquisition of Non-Financial assets		-		
Other Development		3,548,000	3,902,800	4,293,080
Total expenditure	-	7,500,000	12,702,800	13,973,080
Programme 4:Survey of Garsen and kalkacha urban centres				
Current Expenditure				
Compensation to Employees	-			
Use of goods and Services	-			
Current transfers to Government Agencies	-			
Other Recurrent	-			
Capital Expenditure	-	6,500,000	7,150,000	7,865,000
Acquisition of Non-Financial assets				
Other Development	-	6,500,000	7,150,000	7,865,000
Total expenditure	-	6,500,000	7,150,000	7,865,000
Programme 5:Survey of Bura and Kipini urban centres				
Current Expenditure				
Compensation to Employees	-			
Use of goods and Services	-			
Current transfers to Government Agencies	-			
Other Recurrent	-			
Capital Expenditure	-	13,500,000	14,850,000	16,335,000
Acquisition of Non-				

Financial assets		-		
Other Development	-	7,500,000	8,250,000	9,075,000
Total expenditure	-	7,500,000	8,250,000	9,075,000
Total Expenditure for the Vote	-	59,260,839	65,186,923	71,705,615

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

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target
Name of Programme				
Planning of urban centre –garsen and Kalkacha	Reduced informal settlements	Development plan	Approved DP	Compliance with DP
Preparation of part development plan –Bura and Kipini	MODEL town	Approved Development plan	Approved DP	Development control
Survey of Garsen and Kalkacha	Extension of controls	Plot demarcation	Demarcation complete	Waiting for approval from director Surveys
Survey of Bura and Kipini	Number of parcels of land surveyed	Plot demarcations	30 Public bazaras and 6 trainings	15 Bazaras and two trainings
Establishment of a land registry	Increase access of land services	Completion of land registry fencing and furnishing	60% complete	Full operational land registry
Survey of Mikinduni and Hola County	Land Adjudication	Production of titles	5 sections	Two section done both not completed

Headquarters				
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AGRICULTURE SUB-SECTOR

PART A: Vision

To ensure sustainable management of land in the county

PART B: Mission

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

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

During the Financial Year 2016/2017 overview, the Department of Agriculture accomplished various programs as indicated below;

Program/sub-program	Planned Output	Achieved Output	Remarks
Extension Services and Training	15,625 farmers to be reached by through various extension methodologies and approaches	10,250 farmers reached as at June, 2016	Includes all farmers reached by our staff and collaborators using our staff to train
Crop production	Purchase of fertilizers 1200 bags	1200 bags DAP and 1200 bags CAN purchased	Distributed mainly to farmers in the schemes and also those depending on rains (to a lesser extent)
Pest and Disease control	Purchase of chemicals for control of diseases and pests Purchase of sprayers	Nil Nil	Procurement process incomplete. However, armyworm outbreak in Galole was quickly controlled using chemicals purchased earlier

Promote high value crops	Purchase high value seeds and inputs	Seeds worth 25 million given to Bura farmers (1800 farmers)	To mitigate the loss incurred from aflatoxin in maize
Agricultural mechanization Services	Purchase of 2 tractors Purchase of 2 ploughs	4 tractors purchased 4 ploughs purchased 2 tractors donated by Turkish government	The 4 Tractors were sold at subsidized price by JICA to Wema farmers in Tana Delta Sub county.
Training of 4K Clubs and Young farmers clubs	12 schools were targeted	12 schools were trained	Kitchen gardening projects started and inputs provided
Provision of Relief seeds	41MT of maize, cowpeas, rice and green grams seeds	Tana delta – 18 MT of seeds, Tana river – 12 MT; Tana north – 11 MT.	Seeds distributed to specific target groups for maximum impact
Equip the Agricultural Training Centre.	Purchase office furniture and linen	16 double decker beds, 32 mattresses	Furniture items and water supply to be supplied later for ATC to be operational
	Equip Kitchen facilities	Kitchen equipment purchased and installed	Institutional stoves built, a refrigerator, gas cooker and cooking pots.
Minor /village Irrigation Schemes	6 schemes constructed or rehabilitated	3 large diesel water pumps and 30 small petrol driven water pumps purchased and distributed	3 schemes of 50 ha each with Solar powered pumps constructed in Wenje, Maroni and Makere ya Gwano by the wenje Catholic Parish.

Challenges and Constraints

- Infrastructure – Poor roads for efficient transport of produce, Lack of grain storage facilities, lack of established marketing cooperatives
- Low staffing levels in the department – few subordinate staff and the skilled cadre (drivers, accountants, typists, etc)
- Ageing sector staff – 80% of the staff are in the 45 -60 years age group.
- No refresher courses available for the technical staff hence they lag behind on new technologies. Some farmers are more knowledgeable than the staff.
- Inadequate logistical arrangement (Transport, office space, lack of enough computers/laptops in the wards, lack of electricity in the offices, lack of offices in the wards)
- Agriculture sector stakeholders lack a structured coordination mechanism – there is repetition of projects in different departments and also NGOs duplicate the work of some departments.
- Lack of clear policy guidelines driving the agricultural sector players at the county ever since the sector was devolved to the county
- Funds flow from the treasury has not been streamlined leading to delay in implementation.

6. Mitigation measures:

- Rural access roads should be upgraded and be made all weather roads, storage facilities to be put up in all 3 sub counties, cooperatives to be strengthened.
- More staff to be hired – young and experienced
- Staff training/scholarships to be established
- Offices to be constructed in all the wards and connect them to electricity; supply computers/laptops to all staff
- There is need to have a forum where the stakeholders can share their work plans and jointly work with other organizations. This helps to avoid duplicating their effort.
- Need to include policy formulation activity and involve all the stakeholders. Agriculture department could steer this.
- Low funding be raised from the current level to >10% of the county budget as per the CAADP guidelines.
- Finance department needs to streamline its activities at the treasury. Each chief officer should be given an AIE and operate their own bank account instead of every one scrambling for the money in a central pool. The departments should prepare Programme Based Budgets and clearly explain how much funds they require each quarter.
- Performance contracting should be introduced to enhance performance management and output.

PART D: Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

Programme	Broad strategic priorities and policy objectives 2017/2018	Proposed budget allocation (Kshs)
Programme 1: Administration planning and Support Services	To enhance departmental capacity and conducive work environment for quality service delivery	125,701,989
Programme 2: Crop Production	<p>To improve on food security, enhance farm incomes; promote market accessibility & linkages by training farmers and providing them with market information and other support services (Produce and sell).</p> <p>To timely control all the crop related notifiable pests and diseases outbreaks by cultural, physical and chemical measures possible annually.</p> <p>To increase household incomes and create employment by promoting high value crops which give high returns per unit area.</p>	53,650,000
Programme 3: Agricultural Mechanization Services	To promote affordable agricultural land mechanization and efficiency in farm operations.	71,050,000
Programme 4: Agricultural Training Centre (ATC)	To empower the farming community through capacity building to improve their farming skills to enhance productivity	46,750,000
Programme 5: Minor/Village Irrigation Schemes	To revive minor irrigation schemes and constructing more so as to improve food security and income in the county.	137,850,000
Programme 6: Youth in	To introduce youth into agriculture to improve on food security and impart agricultural knowledge to Young	5,280,000

Agriculture	farmers and all 4-K Clubs in the County.	
Programme 7: Agribusiness	To transform agriculture into a viable business venture for all stakeholders who engage in it	2,750,000
		444,887,982

PART E: Summary of the Expenditure by Programme 2017/18– 2019/20 (KES)

Item description	Supplementary estimates	Estimates	Projected Estimates	
			2016/17	2017/18
Programme 1: Administration planning and Support Services		125,701,989	138,272,188	152,099,407
Programme 2: Crop Production		53,650,000	59,015,000	64,916,500
Programme 3: Agricultural Mechanization Services		71,050,000	78,155,000	85,970,500
Programme 4: Agricultural Training Centre (ATC)		46,750,000	51,425,000	56,567,500
Programme 5: Minor/Village Irrigation Schemes		137,850,000	151,635,000	166,798,500
Programme 6: Youth in Agriculture		7,135,993	7,849,592	8,634,552
Programme 7: Agribusiness		2,750,000	3,025,000	3,327,500
Total for the Vote		444,887,982	489,376,780	538,314,458

PART F: Summary of the Expenditure by Economic Classification

Expenditure Classification	Supplementary estimates	Estimates	Projected Estimates	
			2016/17	2017/18
Current Expenditure		188,188,648	207,007,513	227,708,264

Compensation to Employees		50,323,559	55,355,915	60,891,506
Use of goods and services		137,865,089	151,651,598	166,816,758
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		256,699,334	282,369,267	310,606,194
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		256,699,334	282,369,267	310,606,194
Total Expenditure of Vote		444,887,982	489,376,780	538,314,458
.....				

PART G. Summary of Expenditure by Programme, Sub Program and Economic Classification (Kshs. Millions)

Expenditure Classification	Supplementary estimates	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
PRORGAM 1.Administration planning and support services				
Current Expenditure		125,701,989	138,272,188	152,099,407
Compensation to Employees		50,323,559	55,355,915	60,891,506
Use of goods and services		75,378,430	82,916,273	91,207,900
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		-	-	-
Other Development		-		
TOTAL ESTIMATES		125,701,989	138,272,188	152,099,407

PROGRAM 2.Crop production				
Current Expenditure		18,855,993	20,741,592	22,815,752
Compensation to Employees				
Use of goods and services		18,855,993	20,741,592	22,815,752
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		34,794,007	38,273,408	42,100,748
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		34,794,007	38,273,408	42,100,748
TOTAL ESTIMATES		53,650,000	59,015,000	64,916,500
PROGRAM 3.Agricultural mechanization services				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
Capital Expenditure		71,050,000	78,155,000	85,970,500
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		71,050,000	78,155,000	85,970,500
TOTAL ESTIMATES		71,050,000	78,155,000	85,970,500
PROGRAM 4.Agricultural training center				
Current Expenditure				

Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure		46,750,000	51,425,000	56,567,500
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		46,750,000	51,425,000	56,567,500
TOTAL ESTIMATES		46,750,000	51,425,000	56,567,500
PROGRAM 5.Minor/village irrigation schemes				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		137,850,000	151,635,000	166,798,500
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		137,850,000	151,635,000	166,798,500
TOTAL ESTIMATES		137,850,000	151,635,000	166,798,500
PROGRAM 6.Youth in agriculture				
Current Expenditure				
Compensation to Employees				
Use of goods and services				

Current Transfers Govt. Agencies		-	-	-
Other Recurrent			-	-
Capital Expenditure		7,135,993	7,849,592	8,634,552
Acquisition of Non-Financial Assets		-	-	-
Other Development		7,135,993	7,849,592	8,634,552
TOTAL ESTIMATES		7,135,993	7,849,592	8,634,552
PRORGAM 7.Agribusiness				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies		-	-	-
Other Recurrent			-	-
Capital Expenditure		2,750,000	3,025,000	3,327,500
Acquisition of Non-Financial Assets		2,750,000	3,025,000	3,327,500
TOTAL ESTIMATES		2,750,000	3,025,000	3,327,500
TOTAL ESTIMATES VOTE..		444,887,982	489,376,780	538,314,458

LIVESTOCK PRODUCTION SUB-SECTOR

PART A: Vision

To be the global leader in facilitating efficient delivery of services for a sustainable and prosperous livestock sector.

PART B: Mission

To create a favorable policy and legal framework for the sustainable development of the livestock industry; and to provide support services that increase productivity, value addition and market access for the sub sector products.

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

During the Financial Year 2016/2017 over review, the livestock production office accomplished the following;

1. Mobilization of community for madogo livestock sale yard, preparation of market layout and design, bill of quantities was done, construction is at 75% completion and ongoing.
2. A pit latrine for the livestock department has not been constructed .
3. Construction of Kalkalcha livestock sale yard is ongoing (75%) .
4. Construction of elrar market sale yard- through collaboration of the County government, ASDSP and KLMC has been completed.
5. Introduction of livestock insurance policy to the county through collaboration of the national and county governments-2500hh to benefit from Feb 2017.
6. Fodder production has been upscaled to over 50 acres where 20 groups have been trained and directed to form an umbrella organization for fodder producers at Hola irrigation scheme to take the enterprise as a business making venture at the same time improve on livestock feed security and reduce conflict over meager resources shared between farmers and the livestock keepers along the scheme.
7. A strategic livestock feed reserve site was demarcated/identified at the County Livestock Office and a feed store has already been constructed by FAO, a major development partner in the Livestock Sector.
8. Capacity building on poultry and beekeeping has been done on 3000 farmers through normal extension packages and 500 upgrading cockerels were issued to the 1000 vulnerable beneficiaries by Karitas and Aphia plus who are major partners in promoting nutrition in the County.
9. Beef plat forms have been set up and are fully operational with management committees and have been registered legally to undertake their activities within the legal framework and they have been trained management aspects and group dynamics.
10. Milk collection and cooling centers have been sited all over the county to assist in bulk milk before delivery to the processing plants.
11. Milk processing plants in Bangale and Garsen to be co funded by CGTR and EU this financial year 2017/2018. Concept note has been accepted and application approved.

Constraints and Challenges

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

- i) Inadequate budgetary allocation
- ii) Inadequate transport facilities (motor bikes and motor vehicles)
- iii) Inadequate human resources and technical skills
- iv) Lack of adequate ICT facilities

- v) Low levels of technology adoption
- vi) Aging staff, more retirees than new recruitment
- vii) Inadequate office space in the HQs and the sub counties

PART D: Major services/Outputs to be provided in MTEF period 2017/18-2019/20 PROGRAMMES

P 1. Administration, Planning and Support Services

- a) To improve efficiency and effectiveness in extension services delivery to farmers and pastoralists in the county.

P 2. Livestock Production services

- a) To increase incomes of pastoralists through achievement of livestock sale level of 220,000 per annum and to increase county revenue base.
- b) To improve productivity of livestock through introduction of superior bulls
- c) Improve milk prices through value addition
- d) To improve productivity of livestock and livestock produce through introduction of superior poultry breeds to upgrade the local ones; to improve access to meat and eggs to poor households
- e) To improve on the productivity of beekeeping in terms of quantity and quality.

P 3. Develop Livestock infrastructure

- a) To facilitate growth in market access for the sub sector products by improving domestic market infrastructure, promoting exports and disseminating market information to various users.

PART E: Summary of Expenditure by Program 2017/18-2019/20 (Kshs)

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Administration, planning and support services	36,035,011	39,638,512	43,602,363
Livestock production services	15,941,585	17,535,744	19,289,318
Development of livestock infrastructure	20,192,860	22,212,146	24,433,361

Total Expenditure of Vote for 1,2 &3	72,169,456	79,386,402	87,325,042
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Part F: Summary of the Expenditure by Economic Classification

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1.Recurrent Expenditure	36,035,011	39,638,512	43,602,363
Compensation to Employees(salaries and casual labour)	15,277,052	16,804,757	18,485,233
Use of Goods & Services	20,757,959	22,833,755	25,117,130
Total capital expenditure	36,134,445	39,747,890	43,722,679
Other Recurrent	-	-	-
Other Development	36,134,445	39,747,890	43,722,679
Total Expenditure	72,169,456	79,386,402	87,325,042

PART G: Summary of expenditure by programs, sub-programs and economic classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Programme 1: P 1. Administration, planning and support services			
Current Expenditure	36,035,011	39,638,512	43,602,363
Compensation to Employees	15,277,052	16,804,757	18,485,233
Use of goods and Services	20,757,959	22,833,755	25,117,130
Other Recurrent	-	-	-
Other Development	-	-	-
Total expenditure P1.	36,035,011	39,638,512	43,602,363
P2. Livestock production services			

SP 2.1 Promotion of livestock sales			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Other Recurrent			
Acquisition of Non-Financial assets			
Other Development	1,098,633	1,208,496	1,329,346
Total expenditure SP2.1	1,098,633	1,208,496	1,329,345
SP 2.2 Livestock Production Extension Services			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Other Recurrent			
Acquisition of Non-Financial assets			
Other Development	1,803,000	1,983,300	2,181,630
Total expenditure SP2.2.	1,803,000	1,983,300	2,181,630
SP 2.3 Beekeeping Apiary Establishment			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Other Recurrent			
Other Development	1,856,739	2,042,413	2,246,654
Total expenditure SP 2.3	1,856,739	2,042,413	2,246,654
SP2.4 Poultry improvement			

Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Other Recurrent			
Acquisition of Non-Financial assets			
Other Development	1,647,888	1,812,677	1,993,944
Total expenditure SP 2.4	1,647,888	1,812,677	1,993,944
SP 2.5 Purchase of motor vehicle & motor cycles			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Other Recurrent			
Acquisition of Non-Financial assets			
Other Development	5,135,000	5,648,500	6,213,350
Total expenditure SP2.5	5,135,000	5,648,500	6,213,350
SP 2.6 2.6 Construction of a pit latrine livestock offices hqs			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Other Recurrent			
Acquisition of Non-Financial assets			
Other Development	1,200,000	1,210,000	1,331,000
Total expenditure SP 2.6	1,200,000	1,210,000	1,331,000
SP 2.7 Purchase of breeding bulls			

Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Other Recurrent			
Acquisition of Non-Financial assets			
Other Development	3,200,325	3,520,358	3,872,393
Total expenditure SP 2.7	3,200,325	3,520,358	3,872,393
Total Expenditure for the SP 2	15,941,585	17,425,744	19,168,316
Programme 3: Livestock infrastructure development (Kalkacha livestock market)			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Other Recurrent			
Other Development	20,192,860	22,212,146	24,433,360
Total expenditure P3.	20,192,860	22,212,146	24,433,360
Total Expenditure of Vote for 1,2 &3	72,169,456	79,276,402	87,204,040

PART H: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2017/18

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Actual	Target
			2014/15	2015/16	2016/17
Planned programs and projects to be implemented in 2017/18 Financial Year					
Project name	Project location	Description of activities	Proposed budget allocation	Source of funds	
Administration	County wide	Administrative support Services	30,949,177		34,044,095
				TRCG	0

	County wide	increase incomes of pastoralists through achievement of livestock sale level of 220,000 per annum and to increase county revenue base	960,552	TRCG	1,056,607
promotion of livestock sales					0
livestock production extension services	County wide	Field days	1,780,062	TRCG	1,958,068
		Farm visits			0
		Farmer trainings			0
		Farm demonstrations			0
		Barazas			0
		shows			0
poultry improvement	County wide	1000 Cockerel Purchased for upgrading	1,059,560	TRCG	0
Beekeeping Apiary establishment	County wide	Site preparation(Fencing off and erect stands for Hives)	2,119,122	TRCG	2,331,034
		Purchase 120 Langstroth Hives			0
		Purchase of 6 Beekeeping Kits(Nylon)			0
		Purchase of 3 Honey Extractors			0
Conduct a livestock census	County wide	Identify site/Location	10,369,452	TRCG	11,406,397
		Conduct census			0
		Documentation			0
purchase of motor Vehicle and motor bikes	County headquarter	Purchase 1 m/v and 3 m/bikes	3,178,683	TRCG	3,496,551
)	MadigoTana Delta	Construction of a livestock market	13,063,740	TRCG	14,370,114
Establish a milk processing plant (GARSEN)	GarsenTana Delta	Community sensitization	20,973,738	TRCG	23,071,112
		Site Identification			
		Conduct EIA			

		Preparation of Designs & BQs			
		Tendering Process			
		Construct Buildings			
		Install electricity(3 phase)			
		Install water & Sewarage			
		Training on Milk Handling & Processing			

VETERINARY DEVELOPMENT SUB-SECTOR

PART A: Vision

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

PART B: Mission

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

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

Programme/sub-programme	Planned outputs	Achievements	Remarks
1.1 County central veterinary drug store at subsidized prices	Purchase of drugs in bulk and setting prices.	Nil	Store for drugs not ready
1.2 10 Cattle crushes to facilitate spraying and treatment	Tendering for the construction of the crushes and supervision	5 completed 5 contracted	Construction to start in May
1.3. 1 Artificial Insemination centre	Sensitisation of farmers	Equipment bought in 2012/13	
	Purchase of equipment (1 kit in Hola)		
1.4 – Build 1 modern slaughter houses	Identifying the sites, tendering and construction	Plans for Hola slaughter house acquired	
1.5 Construction of 1 tannery.	Getting plans and tendering	Nil	
1.6 Construction of 1	Getting plans and tendering	Nil	

factory for Horn/bones	Construction		
1.7 Construction of 2 cattle dips and connect cattle dips with water source	Getting plans and tendering	Nil	
	Construction	Nil	
1.8 Buy 200 Tsetse fly traps/targets	Buying of traps and chemicals	20	Bought by RPLRP
	Laying of traps		
1.9 Recruit 2 Disease control committees at ward levels	Sensitization and recruitment of members	Nil	
2.1 Disease surveillance-Inspect 7 routes monthly	Conducting one surveillance per county per quarter	Nil	
2.2 Timely vaccinations against CBPP,CCPP, LSD, Sheep and Goat pox	Purchase of vaccines and vaccination; CBPP=200,000,S&G Pox=200,000,BQ=50,000,	CBPP=9,672, SGP=8,916 PPR=110,793, BQ=0 CCPP=9,774	Supported by NDMA
2.3 Strict enforcement of the livestock movement regulations	Surveillance of livestock movement routes	Nil	
2.4 Meat inspection	16,800 carcasses inspected	9,143	
2.5 Baiting of stray dogs (16)	7	3	
2.6 Hides and Skins inspection	100 dispatch notes	6	
2.7 Training of farmers	330 farmers trained	Nil	
2.8 Training of butchers, Flayer(14)	9	Nil	Imprest delayed

PART D: Programmes Objectives/Overall Outcomes

PROGRAMME 1: VETERINARY INFRASTRUCTURE

SP 1.1; Veterinary drugs store

Objective: Provide safe and secure storage for veterinary drugs

SP 1.2; Construct 15 cattle crushes in facilitate spraying and treatment in Gafuru, Hara, Kalkacha, Haroresa, Sabukia, Chardende, Hosingo, Assa, Kibusu, Kone.

Objective: Provide facility for easy restraint of cattle during spraying, treatment and vaccination.

SP 1.3; Complete the modern slaughter house in Garsen

Objective: To provide standard and modern slaughter house

SP 1.4: Completion and equipping of tannery in Garsen

Objective: To provide standard and modern slaughter house

SP 1.5; Construction and equipping of factory for Horn & hooves value addition (Garsen West)

Objective: To Provide of jobs for the youth

SP 1.6; Construction of 3 cattle dips and connect cattle dips with water source (Garsen, Galole and Bura)

Objective: To pride facility to control vectors like ticks and tsetse fly

PROGRAMME 2: VETERINARY SERVICES

SP 2.1; Control Tsetse fly using traps/TargetS(Tana Delta)

Objective: To control the tsetse fly menace

SP 2.2; Carryout disease surveillance in the whole County

Objective: To detect diseases early before they spread

SP 2.3; Carry out timely Vaccinations(whole county)

Objective: To prevent spread of disease and prevent disease outbreaks

SP 2.4;Provide veterinary public health services(whole county)

Objective: To ensure there is safe wholesome livestock products like meat to the public

SP 2.5: Baiting of stray dogs in all shopping centres

Objective: To control rabies and safeguard human health

SP 2.6; Laboratory diagnosis of livestock diseases

Objective: early diagnosis to prevent spread of diseases

SP 2.7; Hide and Skins Inspection whole county

Objective: To Provide quality Hides for local and export market

SP 2.8: Training of farmers, butchers, flayers, diseases and dip committees

PART E: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Estimates (kshs)	Projected estimates	
	2017/2018	2018/2019	2019/2020
Administration, planning and Support services	33,042,790	36,347,069	39,981,776
Veterinary services	20,000,000	22,000,000	24,200,000
Veterinary infrastructure	35,164,320	38,680,752	42,548,827
TOTAL EXPENDITURE FOR VOTE	88,207,110	97,027,821	106,730,603

PART F: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Expenditure Classification	Estimates(Kshs)	Projected estimates	
	2017/2018	2018/2019	2019/2020
1.Recurrent Expenditure	53,042,790	58,347,069	64,181,776
Compensation to employees	22,908,672	25,199,539	27,719,493
Use of Goods and Services	30,134,118	33,147,530	36,462,283
2.Capital Expenditure	35,164,320	38,680,752	42,548,827
Acquisition of Non –Financial Assets	35,164,320	38,680,752	42,548,827
Capital Transfers To Government Agencies	-	-	-
Other developments			
Total expenditure of the vote	88,207,110	97,027,821	106,730,603

PART G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017 - 2018/2019

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<i>Programme 1</i>			
1.Recurrent Expenditure	33,042,790	36,347,069	39,981,776
Compensation to Employees	22,908,672	25,199,539	27,719,493
Use of Goods & Services	10,134,118	11,147,530	12,262,283
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
2. Capital Expenditure			
Acquisition of Non-Financial Assets			
Other Development			
Total Expenditure	33,042,790	36,347,069	39,981,776
<i>Programme 2</i>			
1.Recurrent Expenditure	20,000,000	22,000,000	24,200,000
Compensation to Employees	-	-	-
Use of Goods & Services			
Current Transfers to Government Agencies	-	-	-
Other Recurrent	20,000,000	22,000,000	24,200,000
2. Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Other Development			
Total Expenditure	20,000,000	22,000,000	24,200,000

Programme 3			
1.Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
2. Capital Expenditure	35,164,320	38,680,752	42,548,827
Acquisition of Non-Financial Assets			
Other Development	35,164,320	38,680,752	42,548,827
TOTAL VOTE	88,207,110	97,027,821	106,730,603

PART H: Summary of the Programme Outputs & Performance Indicators for FY 2016/2017 - 2018/2019

Programme	Veterinary	Key Outputs (KO)[2]	Key Performance Indicators (KPIs)[3]	Target	Target	Target	Target
				2015/16	2016/17	2015/16	2018/19
Name of Programme 1: Veterinary Infrastructure and Services							
SP 1: Veterinary infrastructure							
Outcome							
1. Veterinary Drug stores							
design and BQs and supervision of works	Public work	BQS	No. of BQs		1	1	1
Tendering and building of the store	PRocurementdept	Store built	Store available		1	1	1
Tendering and purchase of the drugs		Advertisem ent done	Drugs available		1	1	1
		Tendering done	Tender documents available				

Sub Programme (SP)		Tenders floated	30 tenders floated				
2. Construct Ten (10) cattle crushes to facilitate spraying and treatment		Crushes constructed	cushesco nstucted		10	12	14
Acquire BQs and supervision visits and meetings	Public works	available BQs	More animals vaccinated in per day		50		
Tendering and construction		Crushes constructed			10	11	13
Sub Programme (SP)							
3. complete the Garsen slaughter house under construction							
Making BQs and supervision visits	Public works	BQs made	No. of BQs raised		5	3	4
Tendering and Construction	Public works	Slaughter houses build	Amount of works done		100%		
Sub Programme (SP)							
4. Construction of tannery.							
Site identification meetings with stakeholders	CO/Physical planner	Sites identified			1	1	1
			Minutes of meetings				
Acquiring NEMA license	CO	License acquired	Licenses issued		1	1	1
BQs and supervision visits	CO/CDVS/Works	BQs made	BQ documents		4	4	5
Tendering and Construction	CO/Procurement	Tenders floated	Tender documents		100%		
5. Construction of factories for Horn/bones house (Garsen West)							
Site identification meetings with stakeholders	CO/Physical planner	Site identified	Minutes of meetings				
BQs and	CO/CDVS/	BQs made	BQ			4	5

supervision visits	Works		document s				
Tendering and Construction		Tender floated	Tender document				
Sub Programme (SP)							
6. Construction of cattle dips and connect cattle dips with water source (Odha, Waldesa)							
Site identification meetings with stakeholders	Public works	Site identified	Site available		1	1	1
BQs and supervision visits		BQs made	No. of dips built		4	4	5
Tendering and Construction		Tender floated	Tender document		1	1	1
Repairing of one existing dip		Dips constructed	No. of dips built		4	4	5
Repair of one existing dip		Repair done	Dip in use		1		
SP 2: Veterinary services							
1. Carry out timely vaccinations							
Tendering and purchase of vaccines	CDVS/CO/Procurement	Vaccines bought	Amount of vaccines bought				
Purchasing of equipment	CDVS/CO/Procurement	Equipment bought	Equipments bought				
Vaccination of animals against various diseases	CDVS/SCVO		No. vaccinated				
			Cattle		15 0 000	160 500	171 735
			Goats		20 0 000	214 000	228 980
			Sheep		18 0 000	192 600	206 082
			Camels		5 000	5 350	5 725
2. Control tsetse flies in Kipini and Tarasaa							
Purchasing of traps and targets	CDVS/CO/Procurement	Traps bought	No of Traps bought		36 0	396	436
Purchase of chemicals	CDVS/CO/Procurement	Chemicals bought	Amount of Chemical				

			s bought				
Training of staff	CDVS/SC VO	Staff trained	No of Staff trained		20	22	24
Training of farmers	CDVS/SC VO	Farmers trained	Farmers trained		100	110	121
Set targets and traps	CDVS/SC VO	Traps set	Traps set		360	396	436
3. Baiting of stray dogs							
Laying and collection of poisoned baits in areas frequented by stray dogs	SCVO	Baiting done	No. of baiting visits		6	6	7
			No. killed		60	64	69
4. Laboratory services							
Tendering and purchase of equipment	Procurement						
Collection of samples in the field by laboratory personnel		Collection of samples	No. of samples collected		2 000	2140	2290
5. Train Farmers and various committees at ward levels							
Purchase of training materials		Buy materials	Materi als bought				
			Receipts				
Training visits/meeting by field staff		Committee s trained	No. of committe es trained		15	16	17
6. Conduct disease surveillance							
Visits to markets and examining animal for disease	SCVO	Markets visited	No. of visits		104	111	119
7. Hides and Skins inspection							
SP 16.1 Purchase of m/bikes	Procurement	Motor bikes bought	No. bought		3	3	4
SP 16.2 Visit by Hides and Skins	SCVO/CD VS	Visits made	No. of visits		36	39	41

inspector to check on quality and treatment of hides							
SP 16.2 M & E	CDVS	Visits made	No. of visits		12	13	14

FISHERIES SUB-SECTOR

PARTA: Vision

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

PART B: Mission

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

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

During F/Y 2016/2017 the department accomplished the following:

1. Stakeholder consultative forum for development of fisheries infrastructure
2. County wide evaluation of the state of Aquaculture
3. Baseline survey on the capacity of fishers

Observations

All activities were funded under recurrent vote as development funds were not disbursed.

PART D: Challenges and Constrains On Budget Implementation

1. Lack of disbursement of the voted funds
2. Lack of logistical support
3. Negative community perception due to past project failure (un-sustainability)

PART E: Major Services/Outputs to Be Provided By MTEF 2016/2017FY

1. Fishery Infrastructure
2. Capacity Building
3. Aquaculture Development

Program 1: Fisheries Infrastructure

- a) Objective: To promote responsible handling and preservation of fish and fish products for quality and safety.

- b) Development of fisheries infrastructure; construction of an Ice Plant and Cold Storage in Kipini.

Program 2: Capacity Building

- a) Objective: To upscale capture fish production for income, wealth creation and employment
- b) Capacity building through purchase of fishing equipment

Program 3: Aquaculture Development

- a) Objective: Promote alternative livelihood through production of fish by fish farming for food security, income and employment.
- b) Rehabilitation of fish ponds and installation of fish feed pellet machine

TABLE E: Summary of expenditure by program during MTEF 2017/18 – 2019/20FY

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/20
P 1. General administration and support services	8,995,827	9,895,410	10,884,951
P.2.Capacity building	2,000,000	2,200,000	2,420,000
P.3.Development of aquaculture	4,500,000	4,950,000	5,445,000
P.4.Fish infrastructure	16,000,000	17,600,000	19,360,000
Total Expenditure of Vote	31,495,827	34,645,410	38,109,951

PART F: Summary of Expenditure by Economic classification 2017/18-2019/20 (Kshs)

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1.Recurrent Expenditure	16,995,827	18,695,410	20,564,951
Compensation to Employees	6,825,603	7,508,163	8,258,980
Use of Goods & Services	8,170,224	8,987,246	9,885,971
Current Transfers to Government Agencies	-		

Other Recurrent	2,000,000	2,200,000	2,420,000
2. Capital Expenditure	8,500,000	9,350,000	10,285,000
Acquisition of Non-Financial Assets			
Other Development	8,500,000	9,350,000	10,285,000
Total Expenditure	25,495,827	28,045,410	30,849,951

PART F: Summary of Expenditure by program, sub program and Economic Classification (Ksh.)

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
<i>Programme 1</i>			
1.Recurrent Expenditure	8,995,827	9,895,410	10,884,951
Compensation to Employees	6,825,603	7,508,163	8,258,980
Use of Goods & Services	2,170,224	2,387,246	2,625,971
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
2. Capital Expenditure			
Acquisition of NonFinancial Assets			
Other Development			
Total Expenditure	8,995,827	9,895,410	10,884,951
<i>Programme 2</i>			
1.Recurrent Expenditure	2,000,000	2,200,000	2,420,000
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-

Current Transfers to Government Agencies	-	-	-
Other Recurrent	2,000,000	2,200,000	2,420,000
2. Capital Expenditure			
Acquisition of NonFinancial Assets			
Other Development			
Total Expenditure	2,000,000	2,200,000	2,420,000
<i>Programme 3</i>			
1.Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
2. Capital Expenditure	14,500,000	15,950,000	17,545,000
Acquisition of NonFinancial Assets			
Other Development	14,500,000	15,950,000	17,545,000
Total Expenditure	14,500,000	15,950,000	17,545,000
TOTAL VOTE	31,495,827	34,645,410	38,109,951

PART G: Summary of Program Outputs and Performance Indicators

Summary of Program Outputs and Performance Indicators					
Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	
			2015/16	2016/17	2017/2018
Programme 1: Fisheries Infrastructure					
Outcome:					
SP 1.1 Fishing Equipment	Ice Plant and Cold	BQS,Drawings,Minutes	7,500,000	8 800 000	10 000 000

	stirage					
Programme 2: Capacity Building						
Outcome: To upscale responsible fish handling and preservation of fish and fisheries products for quality assurance and safety						
SP	2.1	Fishing Gears	Rocurementdocs,sores records	0	3 000 000	3 300 000
Programme 3: Aquaculture Development						
Outcome:						
SP	3.1	Rehabilitated ponds	BQS,Drawings, Minutes	2 000 000	2 200 000	2 600 000
SP	3.2	Installed machine	BQS,Drawings, Minutes	3 000 000	3 060 000	3 600 000
		Fish Feed pelleting machine				

VOTE 3168: EDUCATION, VOCATIONAL TRAINING AND SPORTS

PART A: Vision

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

PART B: Mission

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

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

1. To enhance accessibility of quality education and training
2. To promote quality and standards of education and training
3. To foster development of talents, sports and recreation activities

PART C: Performance Overview and Background for Programs

To ensure equitable and accessible education, the department has embarked on completion of 75 ECDE centers with a capacity of 30 pupils each countywide. The work is now fully completed.

The Department did also procure and distributed various educational learning and teaching materials to all ECDE centers within the county which have benefited 25,334 children in those centers. In this respect the department has embarked on M&E exercise to ensure effective delivery of service and quality of education.

During the FY 2016/2017 the department has spent Kshs 10M to purchase technical tools and equipment for youth polytechnics. The department has also hired 30 instructors who will be deployed to various youth polytechnics as soon as the CPSB complete the hiring process. Another 30 would be hired as projected to equip our youth polytechnics with qualified personnel. In addition the department has disbursed Kshs 3.57M to existing youth polytechnics as capitation funds initially provided by the national government at a rate of Kshs 15,000 per trainee per year. This translates to 238 trainees who have benefited from the fund. The department is in the process of procuring more tools and equipment worth Kshs 7M to operationalize two new youth polytechnics, oda and garsen, before the closer of the year.

In addition, the department has focused on provision of sports equipment to various teams in our endeavor to promote sports. To this effect the department has spent Ksh 1.9M in provision of the basic sports equipment.

Constraint and challenges in budget implementation

1. Delayed procurement processes
2. Poor facilitation in monitoring and evaluation
3. Insecurity and vandalization of facilities
4. Inadequate resources to implement departmental activities
5. Inadequate staff
6. Poor supervision of programs and projects
7. Poor institutional managements

For effective execution of our mandate, the FY2017/18 estimates has been provided at a cost of **Kshs. 610,645,507** to address the gaps and challenges realized in the FY2016/17. The recurrent expenditure is estimated at **Kshs. 363,394,594** while the development expenditure stands at **Kshs. 247,250,913**.

Program Objectives

General Administration and Support services

To facilitate the coordination of Education program within the department

Early Childhood Education development

To improve quality of Early Childhood Education by providing safe learning environment and accessibility

Youth Polytechnics Development

To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life.

Sports Development

To foster sports activities and talent development

PART D: Major output to be provided in MTEF period 2017/2018FY

During 2017/18FY, the department intend to train ten staff in various skills to enhance performance and delivery of service in the department. In addition the department has set aside **Kshs 5M** for provision of ECDE learning materials and another **Kshs 60M** for school feeding program for every ECDE attending child countywide. In order to ensure effective delivery of service in Youth Polytechnics, the department has allocated **Kshs 7.5M** for computerized management systems and also **Kshs 3.7M** as subsidized grant for youth polytechnic tuition during FY2017/18. Sports activities have been key in improving livelihood and talents in our country. To enhance development of sports, the department has allocated **Kshs 4.4M** for purchase and distribution of sports equipment to various teams and also set another **Kshs 3.5M** to conduct sport championship within the county during the financial year. All these have been allocated in the 2017/18FY current estimate.

In addition, various provisions for capital expenditure have been allocated; **Kshs 150M** has been set as capital grants to be issued as bursary funds to the most needy and bright students. Another allocation of **Kshs 247M** has been set aside for infrastructure development for ECDE, Youth Polytechnics and Sports.

The summery of key output for FY 2016-2017 is as follows;

1. In-servicing of 20 departmental personnel
2. 2 motor vehicles and 2 motor cycles procured
3. 3 sub-county offices to be equipped with furniture
4. 3500 children benefit with SFP
5. 8 ECDE classrooms constructed
6. 3 model ECDE centers fence constructed
7. 6 YPs equipped with modern tools and equipment
8. 300 Youth Polytechnic trainees to benefit with subsidized tuition funds
9. 2 YPs fence constructed
10. 1 playground upgraded

11. 5 teams per sub-county equipped with sports equipment

PART E: Summary of Expenditure by Program 2017/18-2019/20 (Kshs)

Program	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
General Administration and Support services	213,394,594	234,734,053	258,207,459
Early Childhood Education development	136,925,500	150,618,050	165,679,855
Youth Polytechnics Development	79,760,819	87,736,900	96,510,591
Sports Development	30,564,594	33,621,053	36,983,159
Education Bursary and Grants	150,000,000	165,000,000	181,500,000
TOTAL	610,645,507	671,710,057	615,024,472

PART F: Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Budget Estimate	Projections	
	2017/2018	2018/19	2019/20
Current Expenditure	363,394,594	399,734,053	439,707,459
Compensation to Employees	79,475,389	87,422,928	96,165,221
Use of Goods and Services	63,919,205	70,311,126	77,342,238
grants and transfers and subsidies	220,000,000	242,000,000	266,200,000
Acquisition of Non-Financial Assets			0
Capital Expenditure	247,250,913	271,976,004	299,173,605
Acquisition of Non-Financial Assets			
Other Development	247,250,913	271,976,004	299,173,605
Use of Goods and Services			
grants and transfers and subsidies			
Total Expenditure	610,645,507	671,710,057	615,024,472

PART G: Summary of expenditure by programs, sub-programs and economic classification

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
P1 General Administration and Support services			
1.Recurrent Expenditure	213,394,594	234,734,053	258,207,459
Compensation to Employees	79,475,389	87,422,928	96,165,221
Use of Goods & Services	133,919,205	147,311,126	162,042,238
Current Transfers to Government Agencies			
Other Recurrent			
2. Capital Expenditure			
Acquisition of NonFinancial Assets			
Other Development			
Total Expenditure	213,394,594	234,734,053	258,207,459
P2-Early Childhood Education development			
1.Recurrent Expenditure	0	0	0
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies			
Other Recurrent			
2. Capital Expenditure			

Acquisition of NonFinancial Assets			
Other Development	136,925,500	150,618,050	165,679,855
Total Expenditure	136,925,500	150,618,050	165,679,855
P3- Youth Polytechnics Development			
1.Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies			
Other Recurrent			
2. Capital Expenditure	79,760,819	87,736,900	96,510,591
Acquisition of NonFinancial Assets			
Other Development	79,760,819	87,736,900	96,510,591
Total Expenditure	79,760,819	87,736,900	96,510,591
P4- Sports Development			
1.Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies			
Other Recurrent			
2. Capital Expenditure	30,564,594	33,621,053	36,983,159
Acquisition of NonFinancial Assets			
Other Development	30,564,594	33,621,053	36,983,159
Total Expenditure	30,564,594	33,621,053	36,983,159

P5- Education Bursary and Grants			
1.Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Government Agencies			
Other Recurrent			
2. Capital Expenditure	150,000,000	165,000,000	181,500,000
Acquisition of NonFinancial Assets			
Other Development	150,000,000	165,000,000	181,500,000
Total Expenditure	150,000,000	165,000,000	181,500,000
TOTAL VOTE	610,645,507	671,710,058	738,881,063

PART H: Summary of the Program Outputs and Performance Indicators

Programs	Deliv ery unit	Key outputs (KO)	Key perform indicators(K PIs)	Basel ine 2015/ 16	Targ et 2016 /17	Targ et 2017 /18
PROGRAM 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP1.1 Improve quality of service	%age	Quality and effective service delivered	%age of programs completed	50%	70%	100%
SP1.2 Training and in servicing		Quality and effective service delivered	No.of personnel trained/inser viced	0	10	15

SP 1.3 ECDE educational materials		Learning materials provided	No.of ECDE centers supplied with materials	75	75	75
SP 1.4 School feeding program(SFP)		Quality food distributed to ECDE centers	No.of ECDE centers supplied with food	30	75	75
SP 1.5 Tools and equipment support		Technical tools and equipment acquired	No.of Yps supported with tools and equipment	4	6	6
SP 1.6 Subsidized Youth Polytechnic Tuition (SYPT) Funds		SYPT funds disbursed	No.of trainees supported	238	300	350
SP 1.7 Sports equipment support		Sports equipment acquired	No.of teams supported with equipment	6	15	30
SP 1.8 County sport league		Sports championship conducted	No.of teams participated	0	20	25
PROGRAM 2: EARLY CHILDHOOD EDUCATION DEVELOPMENT						
SP 2.1 Education Bursary Fund	No	Quality education accessed	No.of students supported	3000	5000	6000
SP2.2 Non-Residential Buildings (ECD Classrooms)	No	ECDE classrooms constructed	No.of classrooms completed	81	8	100
SP 2.3 Other Infrastructure and Civil Works	No	Model ECDE centers fenced	No.of model ECDE centers secured with fence	0	3	0
SP 2.4 Purchase of Vehicles and Other Transport Equipment	No	vehicles and motorcycles purchased	No.of vehicles acquired	0	2	0
			No.of motorcycles acquired	0	2	3

PROGRAM 3: YOUTH POLYTECHNICS DEVELOPMENT						
SP 3.1 Peripheral Fencing- Youth Polytechnic	No	Youth Polytechnics fenced	No.of YPs secured with fence	0	2	3
SP 3.2 Purchase of Office Furniture	No	YP administration offices furnished	No.of YP administration offices supported with furniture	0	2	3
SP 3.3 Refurbishment of Non-Residential Buildings	No	YP administrative blocks refurbished	No.of blocks refurbished	0	2	3
SP 3.4 Research and feasibility studies	No	Feasibility study conducted	YP policy paper developed	0	1	1
PROGRAM 4: SPORTS DEVELOPMENT						
SP 4.1 Upgrading Sports Grounds	No	Playground upgraded	No.of playgrounds upgraded	0	1	3
SP 4.2 Research and Feasibility Studies	No	Feasibility study conducted	Sports policy guideline developed	0	1	1

VOTE 3169: HEALTH AND SANITATION

PART A: Vision

A prosperous, globally competitive County providing High Quality of Life to the people of Tana River

PART B: Mission

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

PART C: Performance overview

During the financial year ended the health sector performance was affected by lack of inadequate staff and a need to have a morgue among other challenges. We have managed to install a power generator to address the power outages.

PART D: Constraint and challenges in budget implementation

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

- Inadequate health personnel
- Lack of morgue
- Lack of referral facilities in the hospitals
- Unreliable power supplies
- High staff turnover

PART E: Summary of expenditure by programs, 2017/18- 2019/20 (Kshs. Millions)

Programme	Estimates	Projected Estimates	Projected Estimates
	2017/18	2018/19	2019/20
PROGRAMME 1: Administration Planning and Support Services	552,158,731	607,374,604	668,112,065
PROGRAMME 2: Maternal Child health services	31,762,711	34,938,982	38,432,880
PROGRAMME3: Curative health services	76,647,305	84,312,036	92,743,239
PROGRAMME 4: Preventive and Promotive Health Services	45,000,000	49,500,000	54,450,000
PROGRAMME 5: Health Research and Development	324,954,612	357,450,073	393,195,081
GRAND TOTAL	1,030,523,359	1,133,575,695	1,246,933,265

PART F: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Budget estimates 2017-18	projected Estimates 2018-19	Projected estimates 2019-20
Recurrent Expenditure	705,568,747	776,125,622	853,738,184
compensation of employees	508,991,286	559,890,415	615,879,456
Use of goods and services	196,577,461	216,235,207	237,858,728

Other Recurrent	-	-	-
Capital Expenditure	324,954,612	357,450,073	393,195,081
Acquisition of Non-Financial Assets	324,954,612	357,450,073	393,195,081
Capital Transfers to Government Agencies	-	-	-
Other Development			-
TOTAL EXPENDITURE OF VOTE	1,030,523,359	1,133,575,695	1,246,933,265

PART G: Summary of Expenditure by Programmes, Sub-Programmes and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020
Programme 1: Administration, planning and support services			
Current Expenditure	552,158,731	607,374,604	668,112,065
Compensation to Employees	508,991,286	559,890,415	615,879,456
Use of goods and Services	43,167,445	47,484,190	52,232,608
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure			-
Acquisition of Non-Financial assets			-
Other Development		-	-
Total expenditure	552,158,731	607,374,604	668,112,065
Programme 2: Maternal Child Health Services			
Current Expenditure	31,762,711	34,938,982	38,432,880
Compensation to Employees	31,762,711	34,938,982	38,432,880

Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure	31,762,711	34,938,982	38,432,880
Programme 3: Curative Health Services			
Current Expenditure	76,647,305	84,312,036	92,743,239
Compensation to Employees	-	-	-
Use of goods and Services	76,647,305	84,312,036	92,743,239
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure	76,647,305	84,312,036	92,743,239
Programme 4: Preventive and Promotive Health Services			
Current Expenditure	45,000,000	49,500,000	54,450,000
Compensation to Employees	-	-	-
Use of goods and Services	45,000,000	49,500,000	54,450,000
Current transfers to Government Agencies	-	-	-

Other Recurrent	-	-	-
Capital Expenditure			
Acquisition of Non-Financial assets	-		
Other Development			
Total expenditure	45,000,000	49,500,000	54,450,000
Programme 5: Health Research and Development			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Current transfers to Government Agencies			
Other Recurrent			
Capital Expenditure	324,954,612	357,450,073	393,195,081
Acquisition of Non-Financial assets	-	-	-
Other Development	324,954,612	357,450,073	393,195,081
Total expenditure	324,954,612	357,450,073	393,195,081
Total expenditure for the Vote	1,030,523,359	1,133,575,695	1,246,933,265

Part H: Summary of the Programme Outputs and Performance indicators for FY2016/17-2017/18

Programme	Key Outputs	Key performance Indicators	Target(Baseline) 2015/2016	target 2016/17	target 2016/17
Programme1: Administration, Planning and supportive services					
1.1: Administration, planning and supportive services	Improved emergency response and referral systems.	Reduced time of response to less than an hour per case			

1.2: Health Records and Information system	Increased number of reporting tools. Increased number of reporting facilities, increase data use	Number of reporting tools printed. Number of facilities doing timely reports	50 facilities reporting		
Programme2: Maternal, Neonatal and Child Health					
Family planning	Improved FP Uptake, increase awareness on FP, Establish youth friendly services	FP Uptake, No. of Youth friendly facilities	20% FP uptake		
Maternal and Child Health	Increased skilled deliveries, increase ANC coverage ,increased %FIC, Increased CERV Cancer screening, Improved PMTCT Coverage	number of skilled deliveries, ANC Coverage, No. screened ex ca, PMTCT Coverage	50% SBD		
Kenya Expanded Programme for Immunization	%FIC Increased	FIC %	72% FIC		
Mobile Clinic	Increased number of patients served	No. of patients served	25% of targeted population		
Programme 3: Curative Health Services					
Diagnostic services	Increased coverage of lab services, increase ANC profile done, increased number of lab tests conducted	%lab coverage, ANC Profile number, No. of lab tests	35% lab coverage		

Pharmacy services	No. of supervision increased, timely procurement of essential commodities, drug storage improved	No. of supervisions done, no of stores constructed/renovated,	25% supervision, 4 stores renovated		
Biomedical engineering	All KEPI fridge functional, All equipments maintained	No. of fridges repaired, equipments maintained	60%		
Nursing services	improved nursing care and triage of patients	No. of patients triaged,	70%		
Programme 4: Preventive and Promotion services					
Nutrition services	increased coverage of FEFO, VIT A Supplementation, increased micronutrients supplementation	FEFO Coverage, VIT A Coverage, micronutrient coverage	76%		
Environmental services	Increased number of food outlets inspected, increased number of water samples tested and treated	No. of food outlets inspected, No. of samples tested			
Community Health Services	Increased number of CHEWs trained	No. of Chews and Cus trained	10 Cus trained		

HIV/AIDS/TB/Malaria	Increased cure rate for TB, increased ART Coverage, increased number of LLITNs use, increased number of HIV tested and counseled, Increased ART uptake, decreased lab confirmed malaria cases	%TB Cure rate, ART Coverage, No of LLITNS ISSUED, No of VCT done, No of malaria cases	54% ART coverage, 78 TB cure rate		
Programme 5: Health Research and development					
Health Operational Research	Establish functional OR committee, increase number of OR done	No. of Research done, No of minutes/reports	0		

VOTE 3167: GENDER, CULTURE AND SOCIAL SERVICES

PART A: Vision

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

PART B: Mission

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

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

During the Financial Year 2016/2017 overview, the Department of Culture, Gender and Social Services accomplished the following:

1. Conducted sensitization meetings to create awareness and child protection and rights in the County
2. Observed the UN International Day against Female Genital Mutilation
3. Offered support for the activities to mark both the World Orphans Day and the International Day for the African Child.

4. Initiated processes to reconstruct the Hola Multipurpose Social Hall
5. Held sensitization meetings to strengthen social development structures
6. In collaboration with both NACADA and the Office of the County Commissioner laid down strategies to combat drug abuse in the county
7. Observed the UN International Day for the Persons with Disability
8. Launched the social program for the Persons with Albinism
9. Conducted 11 focus group discussions to combat Gender Based Violence
10. Completed the fencing and phase one furnishing of Garsen Community Cultural Centre.
11. Conducted 3 Sub County Women and Youth Empowerment training workshops

Constraints and challenges in budget implementation

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

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

PART D: Major services/outputs to be provided in MTEF period (2017/18 – 2019/20, the context within which the budget is required)

The department has forwarded requisition for staff recruitment to the County Public service board for advertisement

Prepared requisition for ICT equipment

Disbursements of funds to be streamlined

Programmes

P1: Administration, planning and support services

To improve management systems and framework for effective service delivery

P 2: Social development and social protection programme

To empower individuals and communities for effective socioeconomic development

P 3: Culture and Arts development

To promote, preserve and develop all functional aspects of culture for sustainable development

P4: Construction and Infrastructure development

To provide physical facilities for social development

PART E: Summary of expenditure by programs, 2017/18- 2019/20 (Kshs. Millions)

Programme	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20
Program 1. Administration, planning and support services	22,767,755	25,044,531	27,548,984
Program 2. Social development and protection	2,000,000	2,200,000	2,420,000
Program 3. Culture and Arts development	1,650,000	1,815,000	1,996,500
Program 4. Construction and infrastructure development	31,942,475	35,136,723	38,650,395
Total Vote 3167	58,360,230	64,196,253	70,615,878

PART F: Summary of the Expenditure by Economic Classification

Economic Classification	Estimates	Projected Estimates	Estimates
	2016/2017	2017/2018	2018/2019
1. Recurrent Expenditure	24,767,755	27,244,531	29,968,984
Compensation to Employees	12,042,587	13,246,846	14,571,530

Use of Goods & Services	12,725,168	13,997,685	15,397,453
Current Transfers to Government Agencies	-	-	-
Other Recurrent			
2. Capital Expenditure	33,592,475	36,951,723	40,646,895
Acquisition of Non-Financial Assets		-	-
Other Development	33,592,475	36,951,723	40,646,895
Total Expenditure	58,360,230	64,196,253	70,615,878

PART G: Summary of expenditure by programs, sub-programs and economic classification

Expenditure Classification	Estimates	Projected Estimates	Estimates
	2017/2018	2018/2019	2019/2020
P1:Administration,planning and support			
Current Expenditure	22,767,755		51,173,395
Compensation to Employees	12,042,587	13,246,846	13,246,846
Use of goods and Services	10,725,168	11,797,685	11,797,685
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure			
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P1.	22,767,755	25,044,531	25,044,531
P 2:Social development and protection			
Current Expenditure	2,000,000	2,200,000	2,420,000

Compensation to Employees	-	-	-
Use of goods and Services			
Current transfers to Government Agencies			
Other Recurrent	2,000,000	2,200,000.0	2,200,000
Capital Expenditure			
Acquisition of Non-Financial assets	-	-	-
Other Development			
Total expenditure P2.	2,000,000	2,200,000	2,420,000
P 3: Culture and Arts development			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial assets	-	-	-
Other Development	1,650,000	1,815,000	1,815,000
Total expenditure P3.	1,650,000	1,815,000	1,996,500
P 4: Construction and infrastructure development			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies			
Other Recurrent	-	-	-
Capital Expenditure	31,942,475	35,136,723	38,650,395

Acquisition of Non-Financial assets	-	-	-
Other Development	31,942,475	35,136,723	35,136,723
Total expenditure P4.	31,942,475	35,136,723	38,650,395
Totals	58,360,230	64,196,254	68,111,426

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

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target
			2015/16	2016/2017
P 1: Up scaling cash transfer programme	Empowered communities	Number of groups benefiting.	1 Sub County	2 Sub Counties
P2: County women, youth and PWDs empowerment fund	Functional revolving fund	Efficient CBOs	1 Sub County	2 Sub Counties
P3: Women capacity building programme	Informed communities	Number of women trained	2W/shops	3 W/shops
P4: Tools for persons with disability	Enhanced participation by the PWDS	Visibility of the PWDs	1 Sub County	2Sub Counties
P5:Establish one cultural centre	Promoted cultural heritage	Enhanced cultural awareness	1 Cultural centre	1Cultural centre
P6:Culture and Arts Promotion	New artistic talents discovered	Vibrant communities	100 youth	200 youth
P7:Child Protection	Observation of child rights	Secured children	1 Sub County	1 Sub County
P8:Campaign against harmful cultural practices	Improved community awareness	Cohesive communities	2Sub Counties	2Sub Counties
P9: Construction of multipurpose halls	Facilities for communal activities	Improved participation	2M-P Halls	2M-P Halls
P10: Strengthening socio-cultural structures	Functional social structures	Cohesive communities	1 Sub County	1 Sub County

P11: Drug abuse rehabilitation	Reduction in drug abuse	Drug abuse free families	1 Sub County	1 Sub County
P12: Capital development	Effective service delivery	Improved public service		
P13: General administration	Staff public policy awareness	Number of staffs trained.		

**VOTE 3169: WATER, ENVIRONMENT, WILDLIFE AND NATURAL RESOURCES
WATER DEPARTMENT**

PART A: Vision

Be the leading Provider of sustainable high quality, equitable, affordable and accessible Water Service delivery system in the county and nationally

PART B: Mission

To develop, coordinate and implement Quality and Equitable Water Resource and Service delivery system for social and economic development

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

During the Financial Year 2016/2017 over review, the Department of Water accomplished the following;

1. Improvement of Hola water supply Ongoing
2. Chardende p/line construction Ongoing
3. KoneKaliti w/pan NEW Bided
4. Hamares w/pan NEW Ditto
5. Godia w/pan NEW Ditto
6. Balaneka w/pan expansion Ditto
7. Hamare w/pan NEW Ditto
8. GarsenJuu w/pan NEW Bided
9. Baridi w/pan NEW Ditto
10. Gerarsa w/pan NEW Ditto
11. Boch Tito w/pan NEW Ditto
12. Bilbil w/pan REHAB Bided
13. Saware B/hole REHAB Ditto
14. KoneKaliti BH NEW Ditto
15. Katumba BH equipping & pipework Ongoing
16. Bangale BH NEW Ditto
17. Meti BH NEW Ditto
18. Bulto Banta BH NEW Ditto

19. Garsen BH NEW(Drilling) Ongoing
20. Garse BH equipping Completed
21. Gardeni BH NEW Ditto
22. Asa BH NEW Ditto
23. Supply of 10no PVC tanks Completed

Constraints and challenges

The department was faced with various challenges and constraints which seriously hampered with its operation resulting in low outputs.

The challenges and constraints include:

	Proposed Action/Taken
1. Lack of office vehicle for supervision	a) Purchase of 1no Double cabin
2. Poor facilitation of supervision activities	b) Devolving expenditure of AIEs from Finance to respective department
3. Delayed disbursement of finances	c) Adherence to procurement plan timelines and Strict Adherence to the budget
4. Lack of adequate staff	d) 5 no. staff recruited

PART D: Major services/outputs to be provided in MTEF period 2017/18-2019/20 (the context within which the budget is required)

1. Maintenance of water supplies and sewerage
2. Rehabilitation of water supplies
3. Construction/ Expansions/ Extensions of new p/lines
4. Purchase of standby units
5. Construction of Offices
6. Construction of 1no new water pans(50,000m3)
7. Construction of 5no new water pans(30,000m3)
8. Construction of 8no new water pans(20,000m3)
9. Rehabilitation of 10no water pans(increase by 5,000m3)
10. Construction of new boreholes
11. Rehabilitation of Boreholes
12. Rehabilitation of Shallow Wells
13. Supply of NFI Purchase and distribution of Plastic Storage tanks (10,000m3)
14. Maintenance of water bowsers
15. Investigation, planning and designs

PROGRAMMES

Programme 1: Water Supply Services

Programme 2: Increasing Rainwater Storage Capacity in Communities

Programme 3: Increasing Groundwater Resources

Programme 4: Drought Relief and Mitigation

PART E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KShs. Millions)

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/20
Program 1.Administration,planning and support services	67,649,891	74,414,880	81,856,368
Program 2.Water supply services	130,500,000	143,550,000	157,905,000
Program 3.Increase rain water storage capacity in communities	255,317,994	280,849,793	308,934,773
Program 4.Increase ground water resources	88,250,000	97,075,000	106,782,500
Program 5.Drought/flood relief and mitigation	25,000,000	27,500,000	30,250,000
Total Expenditure of Vote	566,717,885	623,389,673	685,728,641

PART F: Summary of the Expenditure by Economic Classification

<i>Economic Classification</i>	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/20
1.Recurrent Expenditure	67,649,891	74,414,880	81,856,368
Compensation to Employees	20,745,792	22,820,371	25,102,408
Use of Goods and Services	46,904,099	51,594,509	56,753,960
Current transfers Government Agencies	-	-	-
Other Recurrent	45,000,000	49,500,000	54,450,000
2. Capital Expenditure	454,067,994	499,474,793	549,422,273
Acquisition of non financial assets	198,750,000	218,625,000	240,487,500
Capital transfer to Govnt Agencies			

	-		
Other Development	255,317,994	280,849,793	308,934,773
Total Expenditure	566,717,885	623,389,673	685,728,641

PART G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/20
Programme 1: Administration, planning and support services			
Current Expenditure	67,649,891	74,414,880	81,856,368
Compensation to Employees	20,745,792	22,820,371	25,102,408
Use of goods and Services	46,904,099	51,594,509	56,753,960
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure			
Acquisition of Non-Financial assets			
Other Development	-	-	-
Total expenditure P1	67,649,891	74,414,880	81,856,368
Programme 2: water supply services			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	130,500,000	143,550,000	157,905,000
Capital Expenditure	-	-	-
Acquisition of Non-Financial assets	-	-	-

Other Development	-	-	-
Total expenditure P2	130,500,000	143,550,000	157,905,000
Programme3: increasing rain water storage capacity in communities			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure			
Acquisition of Non-Financial assets	255,317,994	280,849,793	308,934,773
Other Development	-		
Total expenditure P3	255,317,994	280,849,793	308,934,773
Programme 4:increase ground water resources			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure		-	-
Acquisition of Non-Financial assets			
Other Development	88,250,000	97,075,000	106,782,500
Total expenditure P4	88,250,000	97,075,000	106,782,500
Programme 5: Drought/flood relief and mitigation			
Current Expenditure			

Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure		-	-
Acquisition of Non-Financial assets			
Other Development	25,000,000	27,500,000	30,250,000
Total expenditure P4	25,000,000	27,500,000	30,250,000
Total Expenditure for the Vote	566,717,885	623,389,673	685,728,641

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

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target		
			2014/15	2015/16	2016/17	2017/18
Programme 1:Construction / rehabilitation of civil works(Water Supply Services)						
Outcome:To Increase the no of HH accessing water in Madogo, Bura, Hola, Garsen and Ngao from...30,000...to 50,000..in180.... days. in 180 days						
SP 1.1 Maintenance of water supplies and sewerage		1.There is Continuous water supply in the four water supplies	4	4	4	5
SP 1.2 Rehabilitation of water supplies		2.Increased water company revenue	0.8m	1.3m	2m	2.5m

SP.1.3 Construction/ Expansions/ Extensions of new p/lines		3. Reduced subsidy to water company	10.0m	14.6m	13m	12m
SP 1.4 Purchase of standby units			4	4	2	4
SP 1.5 Construction of Water Offices at Madogo and Garsen			0	2	2	1
Programme 2:-Other infrastructure and civil works(Increasing Rainwater Storage Capacity In Communities)						
Outcome: To Increase the no of HH accessing water in water stressed villages from baseline. 5000..... to...6,000..... in 180 days						
SP 2.1. Construction of 1no new water pans(50,000m3)	Capacity for rainwater harvesting is increased	Enough water is harvested in each pan to last between seasons			1	1
SP 2.2. Construction of 5no new water pans(30,000m3)					5	6
SP 2.3. Construction of 8no new water pans(20,000m3)					8	9
SP 2.4 Rehabilitation of 10no water pans(increase by 5,000m3)					10	11
SP 2.5 Investigation,plannin g and designs					24	26
Programme 3: Water supplies and sewerage (Increasing Groundwater Resources)						
Outcome:To Increase the no of HH accessing water in water stressed villages from baseline..3000..... to...5,000..... in 180 days						
SP 3. 1 Construction of new boreholes	Clean safe drinking Water increased	1.New boreholes constructed and being used	1	1	5	6
SP 3. 2 Rehabilitation of Boreholes		2.Stopped boreholes and shallow wells repaired and working	1	1	4	6

SP 3.3 Rehabilitation of Shallow Wells					12	13
Programme 4: Drought Relief & Mitigation(D)						
Outcome: To Increase the no of HH accessing water in water stressed villages from baseline.....3,300.... to...5,000..... in 180 days						
SP 4.1 Supply of NFI Purchase and distribution of 15no Plastic Storage tanks (10,000m3)	Clean safe drinking Water accessed to communitie s during drought	PVC tanks delivered to appointed communities and being used	10	10	15	15
SP 4.2 Maintenance of water bowers and Lorries			3	3	5	5

ENVIRONMENT AND NATURAL RESOURCES

PART A: Vision

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

PART B: Mission

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

PART C: Performance Overview and Background for Programs

The department managed to undertake the following activities for the 2015/16-2016/2017;

1. Capacity building the community on environmental conservation in conjunction with the NEMA officials in bura constituency
2. Greening of 20 schools in the whole of the County.
3. Establishment of 3 tree nurseries in the whole county i.e one in each sub-county
4. Cleaning of the three major towns in the county. i.eHOLA, Bura and Garsen.
5. Town beautification of the county head quarter.
6. Garbage collection in the county headquarters.
7. Procurement of cleaning materials for the main towns in the county I.e. HOLA, Garsen, Bura, Madogo and Bangale.

Constraint and challenges in budget implementation

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

1. Inadequate financial facilitation
2. Lack of departmental vehicle for transport
3. Lack of reliable machinery for service delivery i.e garbage collection trucks
4. Inadequate Human Resources and technical skills

PART D: Program Objectives

1. Administration, Planning and Support Services
2. Agro-forestry interventions
3. Promotion of SMEs within private & community forests
4. Greening of schools and public institutions
5. Establishment of parks and arboreta/nature trail
6. Management of prosopis species
7. Gazettement of County forests
8. Rehabilitation of degraded county forests and mangrove swamps
9. Enforcement ,surveillance & compliance

PART E: Major output to be provided in MTEF period 2017/2018FY

1. Decentralization of public services to the field administrative units
2. Coordination of service to bridge the service delivery gaps
3. Enhance public awareness of county Government projects and policies
4. Support other County Departments in resource mobilization
5. Recruitment of enough staff

PART F: Summary of Expenditure by Program 2017/18-2019/20 (Kshs)

Programmes	Estimates	Projected estimates	
		2017/18	2018/19
P.1.Administration,planning and support services	31,101,171	34,211,288	37,632,417
P.2.Agro-foretry interventions	5,119,950	5,631,945	6,195,140
P.3.Promotion of SMEs within private & community forests	6,049,450	6,654,395	7,319,835

P.4.Greening of schools and public institutions	3,321,452	3,653,597	4,018,957
P.5.Establishment of parks and Arboreta	1,544,402	1,698,842	1,868,726
P.6.Management of prosopis species	3,282,950	3,611,245	3,972,370
P.7.Gazettement of county forests	6,269,450	6,896,395	7,586,035
P.8.Rehabilitation of degraded County forests & maongroove swamps	8,207,189	9,027,908	9,930,699
P.9.Enforcement,Surveillance & compliance	8,650,950	9,516,045	10,467,650
Total expenditure	73,546,964	80,901,660	88,991,826

PART G: Summary of Expenditure by Economic Classification (Ksh.)

Economic classification	Estimates	PROJECTIONS	
	2017/18	2018/19	2019/20
1.Recurrent expenditure	65,938,239	72,532,062	79,785,269
Compensation to employees	18,262,439	20,088,683	22,097,551
Use of Goods and Services	47,675,800	52,443,380	57,687,718
Current transfers to government agencies	-	-	-
Other recurrent	-	-	-
2. Capital Expenditure	7,608,725	8,369,598	9,206,557
Acquisition of non-financial Assets			
Other development	7,608,725	8,369,598	9,206,557
Total Expenditure	73,546,964	80,901,660	88,991,826

PART H: Summary of the Program Outputs and Performance Indicators

Expenditure Classification	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline

Programme 1: General Administration and public Services				
Outcome: Improved delivery of responsive, effective & efficient services to Tanararians				
SP 1.1 General Administration and Field Services	Enhanced awareness of County Government policies in the field	Number of public barazas held	12 Barazas	12 Barazas
	Strengthened Peace building and conflict management	Number of Peace Committees established and functional		Establish one Peace Committee per ward
	County's peace index	Peaceful coexistence among Tanararians		
SP1.2: Forest management				
	Require expertise and stakeholders engagement		No of meetings held	10 Nos meetings
SP 1.3 Environmental Resources Inventory and Mapping				
Assessment of resources potential for socio-economic development	Require expertise and stakeholders engagement		No of forums organized	Organize 10 Nos forum
Agro-forestry Interventions		Community needs appraised	No of surveys conducted	10No survey conducted
Support the tree growers to Produce Agro forestry tree Seedlings	KFS	Healthy plantable seedlings produced	No of plantable seedlings produced	Produce 200,000 Nos seedlings
Support tree growers to establish Agro-forestry interventions & models (on farm woodlot & shelterbelt models)	Stakeholders engagement	No of on - farm Models established	No of models established	Support 10Nos models
SP 1.4 Promotion of SMEs within private & community Forests				

conduct Community awareness on establishment of forestry related small & medium scale enterprises (SMEs)	Stakeholders engagement	Awareness creation	No of meetings held	Undertake 10Nos surveys
Conduct Stakeholders Forums & Capacity building on SMEs	stakeholders engagement	capacity built	No of forums organized	Organize 10No forums
Conduct baseline survey & resource analysis to identify best case SME project	stakeholders engagement	Best case SMEs identified	No of forums organized	Organize 10No forums
Support communities to establish the identified Best case SME Projects and their marketing networks	stakeholders engagement	Best case SMEs & their Marketing networks established	No of Marketing networks established	Establish 5No Market networks

VOTE 3170: COHESION ANDSPECIAL PROGRAMMS PROGRAM BASED BUDGET 2017/18 FY

PART A: Vision

Citizen centered County that is resilient and vibrant to disasters

PART B: Mission

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

Departmental Mandates

The Department of Cohesion and Special Programmes is Mandated to:

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

PART C: Performance Overview and Background for programmes (Funding

Tana River County had been experiencing rising degree of vulnerability to disasters. This came as a result of climatic changes. During the FY 2016/2017, the Department has purchased emergency food amounting to kshs 160 million benefitting a total population of 360,000. This was as a result of drought that affected the entire part of Tana River on both livestock and farming livelihood zones. The department also embarked on emergency response to fire victims which has become rampant. The department has also addressed conflict issues. Due to acute shortage of rainfall, the department also engaged in water trucking totaling kshs 280 million which was not budgeted for in the FY 2016/2017. The department also aims at enhancing resilience in pastoral and farming communities through long term Micro Development projects where 15 wards will benefit from the program. In this case kshs 31 million has been set aside for the program. In terms of increasing access to food security, a food store has been constructed worth kshs 66million to aid in food storage.

PART D: Constraints and Challenges in budget implementation

1. Delayed Budget Preparation
2. Diversion of the Budget from the Departments Priorities
3. Inadequate Funds
4. Lack of Departmental Autonomy in Decision Making and Execution of Mandates

Programme Objectives

1. General Administration

Enhance efficiency and effectiveness in service delivery

2. Drought management (preparedness, response and recovery)

To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change

3. Conflict resolution peace building and social protection

To prevent conflicts from turning violence and promote peaceful coexistence among all communities within the county

4. Social protection and response to other disasters

Save live and restore livelihoods for most vulnerable community members

5. Coordination

To coordinate programs and activities for efficiency

PART E: Summary of expenditure by program in MTEF period 2017/18-2019/20FY

Programme	Estimates	Projected Estimates	
	2017/18	2018/2019	2019/20
P.1.Administration,planning and support services	179,431,405	197,374,546	217,112,000
P.2.Drought management, preparedness and response	122,171,915	134,389,106	147,828,017

P.3.Conflict resolution & peace building	7,800,000	8,580,000	9,438,000
P.4.Social protection and response to other disasters	13,500,000	14,850,000	16,335,000
P.5.Coordination	3,000,000	3,300,000	3,630,000
TOTAL ESTIMATES	325,903,320	358,493,652	394,343,017

PART F: Summary of Expenditure by Economic classification 2017/18- 2019/20

EXPENDITURE CATEGORY	BUDGET ESTIMATE	PROJECTIONS	
	2017/2018	2018/19	2019/20
Total Recurrent	285,532,963	314,086,259	345,494,885
Compensation to Employees	34,722,768	38,195,045	42,014,549
use of goods and Services	25,463,791	28,010,170	30,811,187
grants and Transfers and subsidies	-		
Other recurrent	225,346,404	247,881,044	272,669,149
Capital Expenditure	40,370,357	44,407,393	48,848,132
Aquisition of Non Financial Assets			
Other Developments	-		
Use of goods and Services			
Other development	40,370,357	44,407,393	48,848,132
GRAND TOTAL	325,903,320	358,493,652	394,343,017

PART G: Summary of Expenditure by Program,Sub program and Economic Classification (Kshs)

Programme	Supp Estimates	Estimates	Projected Estimates	
	2016/17	2017/18	2018/2019	2019/20
Programme 1: Administration, planning support services				
SP 1.1 compensation to employees		34,722,768	38,195,045	42,014,549

S.P 1.2 use of goods and services	-	144,708,637	159,179,501	175,097,451
Total expenditure for programme 1	-	179,431,405	197,374,546	217,112,000
Programme 2: Drought management (Preparedness, Response, Mitigation and Recovery)				
SP2.1 Drought contingency	-	16,750,000	18,425,000	20,267,500
SP 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)		72,078,772	79,286,649	87,215,314
SP 2.3 Purchase of animals and breeding stock		19,213,143	21,134,457	23,247,903
SP 2.4 Purchase of agricultural machinery and equipments		12,000,000	13,200,000	14,520,000
SP 2.5 Construction of Non Residential buildings (Food Store)		2,130,000	2,343,000	2,577,300
Total vote programme 2		122,171,915	134,389,106	147,828,017
Programme 3 conflict resolution and peace building				
Barazas	-	7,800,000	8,580,000	9,438,000
Total Vote programme 3	-	7,800,000	8,580,000	9,438,000
Programme 4: social protection and response to other disasters				
SP 3.1 Food and rations for refugees		5,000,000	5,500,000	6,050,000
SP 3.2 Response to fire outbreaks and other disasters (Cash Transfers)		3,750,000	4,125,000	4,537,500
SP 3.3 Resettlement of victims		4,750,000	5,225,000	5,747,500
Total vote programme 4		13,500,000	14,850,000	16,335,000
Programme 5: Coordination				
SP 5.1 Strengthening CSG (Trainings)		550,000	605,000	665,500

SP 5.2 Purchase of Motor Vehicles		-		
SP 5.3 Purchase of Motor Cycles and Bicycles		2,450,000	2,695,000	2,964,500
Total vote for Programme 5		3,000,000	3,300,000	3,630,000
Total Vote Department		325,903,320	358,493,652	394,343,017

PART H: Summary of the Programme Outputs and Performance Indicators

OUTCOME: Enhanced Accountability and Productiveness						
PROGRAMME 1: General Administration, planning support services						
		key Performance Indicators				
Priority Objectives	Programme Indicators/Output	Baseline 2015/2016	2016/2017	2017/2018	2018/2019	16/17/18/19
Enhance effectiveness in service Delivery	Number of Employed	34	34	37	41.14	41.14
	Number of Staff Trained	All staff trained	All staff trained	All staff trained	All staff trained	All staff trained
	Number of Days of Training	At least 5 days	At least 5 days	At least 5 days	At least 5 days	At least 5 days
Promote Efficiency in service delivery	No of Vehicles in use	1 Supervision Vehicle	One Motor Boat, & 7 Motorbikes	1 supervision Vehicle One Motor Boat, & 8 Motorbikes	One Supervision Vehicle	3 Supervision Vehicles, 3 Motor Boats, 15 Motor bikes
OUTCOME: Reduced vulnerability and Enhance Resilience						
PROGRAMME 1: Drought Management						
Priority Objectives	Programme Indicators	Baseline 2015/2016	2016/2017	2017/2018	2018/2019	16/17/18/19

Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	List of Relief food Distribution Data, No of HH reached,	65,000H H	12,350	13,585	14,943.50	40,878.50
Purchase of animals and breeding stock	No. Of live animals purchased, List of beneficiaries	-	3 843	3 843	4,227.30	11,913.30
Purchase of agricultural machinery and equipments	No of farms supported	-	6.00	7	7.26	19.86
Construction of Non Residential buildings (Food Store)	1 building erected	1	1	1	1	3
Drought contingency	Amount of funds allocated	-	2,000,000	2,200,000	2,420,000	6,620,000
PROGRAMME 3: Conflict resolution and Peace Building						
OUTCOME: Promote peaceful coexistence among all communities in Tana River County.						
	No of Peace Committees trained	-	19	21	22.99	62.89
	No of Peace Forums Conducted	-	10	11	12.10	33.10
PROGRAMME 4: Social Protection						
OUTCOME: Save Lives						
			Targets			Cumulative
Priority Objectives	Programme Indicators	Baseline 2015/2016	2016/2017	2017/2018	2018/2019	16/17/18/19
Save live and restore livelihoods for most vulnerable community members	Victims identified and assisted	10,997	5,000	5,500	6,050	16,550
PROGRAMME 5: Coordination						

OUTCOME: Result Based activities						
			Targets			Cumulative
Priority Objectives	Programme Indicators	Baseline 2015/2016	2016/2017	2017/2018	2018/2019	16/17/18/19
Track and assess impact of programmes	Progress reports of projects and field visits reports	20	30	33	36.30	99.30
	No of vehicle and motorbikes purchased	1	7	8	1	16.00

VOTE 3171: ROADS AND PUBLIC WORKS

ROADS SECTOR

Part A: Vision

To ensure sustainable management of land in the county

Part B: Mission

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

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

During the Financial Year 2016/2017 overview, the Department of Roads accomplished the following:

Programme/sub-programme	Achievements	Remarks
Upgrading of Hola township to tarmac	75% completed	Awaiting more funds to complete the exercise
Road maintenance in Tana North Tana Delta and Tana River	Roads identified	Inadequate funding
Purchase of Roller and water bowser	The need identified	Awaiting funding
Acquisition and repair of MTF equipment	MTF equipment and location identified	Awaiting funding
Purchase of supervisory vehicles	Need identified	Awaiting funding

Challenges and Constraints

1. Delay in disbursement of funds from county treasury

2. Lack of tools and vehicles
3. Lack of political good will from political leaders

PART D: Major services/outputs to be provided in MTEF period 2016/17 – 2018/19

The context within which the budget is required

1. Planning for departmental activities
2. Survey of departmental needs
3. Sensitization of the community

Strategic Objectives

Programmes: Road design and construction

1.1 Upgrading of Hola township roads to tarmac

To achieve high quality road network to foster business for development

Programmes: Road maintenance and Rehabilitation

1.2 Roads in Tana Delta, Tana River and Tana North

To ensure accessibility and sustainability of good road network

1.3 Purchase of Roller

To Improve the Quality and Life of Roads Constructed

1.3 Acquisition and repair of MTF equipment

To reduce the Cost of Roads Construction

1.4 Purchase of supervisory vehicles

To Improve and Ensure Roads Constructed are up to Standards

PART E: Summary of the Expenditure by Programme 2016/17– 2018/19 (KES)

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Programme 1: Administration, planning support services	27,421,243	30,163,367	33,179,704
Programme 2: Completion of Hola Tarmac Upgrading	95,700,000	105,270,000	115,797,000
Programme 3: Roads Maintainance	95,491,114	105,040,225	115,544,248

Programme 4: construction of bridge	169,770,271	186,747,298	205,422,028
Total expenditure for programme	376,382,628	414,020,890	455,422,980

Part F: Summary of the Expenditure by Economic Classification

<i>Economic Classification</i>	Estimates	Projected	
	2017/2018	2018/2019	2019/2020
1. Current Expenditure	42,192,019	46,411,221	51,052,343
Compensation to Employees	19,554,802	21,510,282	23,661,310
Use of Goods & Services	20,637,217	22,700,939	24,971,033
Current Transfers to Government Agencies	-		
Other Recurrent	2,000,000	2,200,000	2,420,000
2. Capital Expenditure	315,807,838	347,388,622	382,127,484
Acquisition of NonFinancial Assets	-	-	
Other Development	334,190,609	367,609,670	404,370,636
Total Expenditure	376,382,628	414,020,890	455,422,980

PART G. Summary of Expenditure by Programme, Sub Program and Economic Classification (Kshs. Millions)

Expenditure Classification	Estimates	Projected Estimates	
	2017/18	2018/2019	2019/20
Programme 1: Administration, planning and support services			
Current Expenditure	27,421,243	30,163,367	33,179,704
Compensation to Employees	19,554,802	21,510,282	23,661,310
Use of goods and Services	5,866,441	6,453,085	7,098,394
Current transfers to Government Agencies			

Other Recurrent	2,000,000	2,200,000	2,420,000
Capital Expenditure			
Acquisition of Non-Financial assets			
Other Development			
Total expenditure	27,421,243	30,163,367	33,179,704
Programme 2: Completion of Hola Tarmac			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Current transfers to Government Agencies			
Other Recurrent			
Capital Expenditure	95,700,000	105,270,000	115,797,000
Acquisition of Non-Financial assets			
Other Development	95,700,000	105,270,000	115,797,000
Total expenditure	95,700,000	105,270,000	115,797,000
Programme 3: Roads Maintenance			
Current Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	95,491,114	105,040,225	115,544,248
Acquisition of Non-Financial assets			

Other Development	95,491,114	105,040,225	115,544,248
Total expenditure	95,491,114	105,040,225	115,544,248
Programme 4: Construction of Bridges			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Current transfers to Government Agencies			
Other Recurrent			
Capital Expenditure	176,172,432	193,789,675	213,168,643
Acquisition of Non-Financial assets	-	-	-
Other Development	176,172,432	193,789,675	213,168,643
Total expenditure	176,172,432	193,789,675	213,168,643
Programme 5: Fuel Levy Conditional Grant			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Current transfers to Government Agencies			
Other Recurrent			
Capital Expenditure	169,770,271	186,747,298	205,422,028
Acquisition of Non-Financial assets			
Other Development	169,770,271	186,747,298	205,422,028
Total expenditure	169,770,271	186,747,298	205,422,028
Total Expenditure for the Vote	376,382,628	414,020,890	455,422,980

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

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Base line)	Target	Target
			2015/16	2016/17	2017/18
Name of Programme					
Programme 2: Road Design and Construction	Township Roads Tarmacked	Improved Livelihood	Improved Livelihood	100% done	Improved Livelihood
Programme 3: Road Maintenance	Sustainability of Road Network	Increased Accessibility	Increased Accessibility	100% done	increased Accessibility
Purchase of Supervisory Vehicle	Improved quality assurance	M&E improved	Projects supervised	projects supervised	Improved Project Supervision
Programme 5: Construction of Bridges	Increased Accessibility	Improved accessibility	Improved accessibility	100% done	Improved accessibility
Programme 6: Fuel Levy Conditional Grant	Sustainability of Road Network	Increased Accessibility	Increased Accessibility	100% done	increased Accessibility

PUBLIC WORKS SECTOR

Part A: Vision

To ensure sustainable management of buildings in the county

Part B: Mission

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

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

During the Financial Year 2016/2017 overview, the Department of Roads accomplished the following:

Programme/sub-programme	Achievements	Remarks
Completion of Governor's Official Residence	80% completed	Needs more Funding for completion
Maintenance of Residential Houses	70%	Continuous

	completed	
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Challenges and Constraints

1. Delay in disbursement of funds from county treasury
2. Lack of tools and vehicles

PART D: Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

1. Construction of Departmental Offices Tana North and Tana River
2. Completion of Governor's Official Residence
3. Maintenance of staff Houses

Programmes: Maintenance

1.1 Routine maintenance

To achieve quality residential houses

Programmes: Construction

1.2 Completion of Governor's Official Residence

To complete construction Works at the Governor's Official Residence

1.3 Design and construction of Staff Offices in Tana North &Tana River Sub-Counties

To construct Sub-county Offices in Tana North &Tana River

Part E: Summary of the Expenditure by Programme and Economic Classification, 2017/2018– 2019/2020 (KES)

Programme	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20
Programme 1: Administration, planning support services	45,722,306	50,294,537	55,323,990
Programme 2: Routine Maintenance and Other Services	37,900,000	41,690,000	45,859,000
Programme 3: Construction	216,755,134	238,430,647	262,273,712
Programme 4: Purchase of Supervisory Vehicle	6,000,000	6,600,000	7,260,000
Total Expenditure of Vote	306,377,440	337,015,184	370,716,702

Part F: Summary of the Expenditure by Economic Classification

<i>Economic Classification</i>	Estimates	Projected	
	2017/2018	2018/2019	2019/2020
1.Current Expenditure	45,722,306	50,294,537	55,323,990
Compensation to Employees	15,752,000	17,327,200	19,059,920
Use of Goods & Services	27,970,306	30,767,337	33,844,070
Current Transfers to Government Agencies	-		
Other Recurrent	2,000,000	2,200,000	2,420,000
2. Capital Expenditure	260,655,134	286,720,647	315,392,712
Acquisition of Non-Financial Assets			
Other Development	260,655,134	286,720,647.40	315,392,712.14
Total Expenditure	306,377,440	337,015,184	370,716,702

Part G. Summary of Expenditure by Programme, Sub Program and Economic Classification (Kshs. Millions)

Expenditure Classification	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020
Programme 1: Administration, planning and support services			
Current Expenditure	45,722,306	50,294,537	55,323,990
Compensation to Employees	15,752,000	17,327,200	19,059,920
Use of goods and Services	27,970,306	30,767,337	33,844,070
Current transfers to Government Agencies	-		
Other Recurrent	2,000,000	2,200,000	2,420,000

Capital Expenditure	-		
Acquisition of Non-Financial assets	-		
Other Development	-		
Total expenditure	45,722,306	50,294,537	55,323,990
Programme 2: Routine Maintenance and Other Services			
Current Expenditure	-		
Compensation to Employees	-		
Use of goods and Services	-		
Current transfers to Government Agencies	-		
Other Recurrent	-		
Capital Expenditure	37,900,000	41,690,000	45,859,000
Acquisition of Non-Financial assets	-		
Other Development (maintenance of staff houses)	37,900,000	41,690,000	45,859,000
Total expenditure	37,900,000	41,690,000	45,859,000
Programme 3: Construction			
Current Expenditure	-		
Compensation to Employees	-		
Use of goods and Services	-		
Current transfers to Government Agencies	-		
Other Recurrent	-		
Capital Expenditure	216,755,134	238,430,647	262,273,712

Acquisition of Non-Financial assets			
Other Development	216,755,134	238,430,647	262,273,712
Total expenditure	216,755,134	238,430,647	262,273,712
Programme 3: Purchase of Supervisory Vehicle			
Current Expenditure			
Compensation to Employees			
Use of goods and Services			
Current transfers to Government Agencies			
Other Recurrent (Purchase of Supervisory Vehicle)			
Capital Expenditure	6,000,000	6,600,000	7,260,000
Acquisition of Non-Financial assets	-		
Other Development	6,000,000	6,600,000	7,260,000
Total development	6,000,000	6,600,000	7,260,000
Total expenditure	306,377,440	337,015,184	370,716,702

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

Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target
			2016/17	2017/18
Name of Programme				
Outcome: Land use plan				
Maintenance of Staff Houses	Improved safety	Houses to be Renovated Identified	100%	Occupied
Completion of	Occupation	Project already in	100%	Occupied

Governor's Residence		progress		
Construction of Sub-county offices in Bura and Hola	Decentralized services	Establishment of offices	100%	Functional
Purchase of Supervisory Vehicle	Improved quality assurance	M&E improved	Projects supervised	Quality assured

VOTE 3173: URBAN PLANNING AND COOPERATIVE DEVELOPMENT

Part A: Vision

Towards globally competitive urban centers and cooperative ventures for high living standards

Part B: Mission

To provide effective and efficient urban and cooperative development ventures for sustainable socio-economic well being for all

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

During the financial year ending 2016/2017 the department of urban planning and co-operative department were newly formed and lacked enough personnel. The target is to recruit competent staff to the department to enhance the co-operatives developments in the county and develop urban plans for the towns in the county.

Part D: Major services/outputs to be provided in MTEF period 2016/17-2018/19 (the context within which the budget is required)

ACHIEVEMENTS

The department endeavored to achieve anticipated targets besides various challenges.

- Constructed 1 Executive public toilet
- Erected 10 boda boda sheds.
- Fencing of public cemeteries
- Promoted and registered seven (7) cooperative societies
- Conducted capacity building: - Conducted six education Programmes for Co-operative members and eight management committees' seminars.
- Offered necessary management and financial consultancies at office and field visits.
- Attended and participated in 15 management committee meetings.
- Developed two business plans.

CHALLENGES

- Inadequate funds allocation
- Lack of transport (departmental vehicle)
- Delayed disbursement of finances.
- Political interference.

Strategic Objectives of the Programmes:

	PROGRAMME	STRATEGIC OBJECTIVE	OUTCOME
1	Promotion & management of co-operative societies	To increase the number and empower existing Cooperative Society.	Improved livelihood of the people of Tana River County as a result of the successful cooperative societies.
2	Development Control	To provide access to different installations within the town and bring order in build environment.	Bring order and sanity in the built environment.
3	Urban Centre Management	To provide sanitation and conducive business environment for the residents	Clean and secure environment for doing business
4	Disaster Management	To provide safety for business and residential properties.	Safety of business and residential buildings.
5	Management of staff houses	To provide shelter for staff and their families.	Improve working environment for staff to achieve maximum productivity

Part E: Summary of the Expenditure by Programme and Economic Classification, 2016/17– 2018/19 (KES)

	2017/18	2018/19	2019/20
P 1. Administration, planning and support services	27,827,661	30,610,427	33,671,470
Programme 2: PROMOTION & MANAGEMENT OF CO-OPERATIVE SOCIETIES	8,000,000	8,800,000	9,680,000
Programme 3: URBAN CENTRE MANAGEMENT	19,103,900	21,014,290	23,115,719
Programme 4: DISASTER MANAGEMENT	6,697,005	7,366,706	8,103,376
Programme 5: MANAGEMENT OF GOVERNMENT HOUSES	14,252,995	15,678,295	17,246,124

& ESTATES			
TOTAL FOR THE DEPARTMENT	75,881,561	83,469,717	91,816,689

Part F: Summary of the Expenditure by Economic Classification

Expenditure Classification	Esimates 2017/2018	Projected estimates	
		2018/2019	2019/2020
1.Recurrent Expenditure	27,827,661	30,610,427	33,671,470
Compensation to employees	10,159,744	11,175,718	12,293,290
Use of Goods and Services	17,667,917	19,434,709	21,378,180
Current transfers to Government Agencies	-		
2.Capital Expenditure	48,053,900	52,859,290	58,145,219
Acquisition of Non –Financial Assets			
Capital Transfers To Government Agencies	-		
Other developments	48,053,900	52,859,290	58,145,219
Total expenditure of the vote	75,881,561	83,469,717	91,816,689

Part G: Summary of expenditure by programme and economic classification

Expenditure Classification	Estimates 2016/2017	Projected estimates	
		2017/2018	2018/2019
Programme 1: GENERAL ADMINISTRATION			
1.Recurrent Expenditure	27,827,661	30,610,427	33,671,470
Compensation to employees	10,159,744	11,175,718	12,293,290

Use of Goods and Services	17,667,917	19,434,709	21,378,180
Current transfers to Government Agencies			
2.Capital Expenditure			
Acquisition of Non –Financial Assets			
Capital Transfers To Government Agencies			
Other developments			
Total expenditure of the Programme	27,827,661	30,610,427	33,671,470
Programme 2: PROMOTION & MANAGEMENT OF CO-OPERATIVE SOCIETIES			
1.Recurrent Expenditure			
Compensation to employees			
Use of Goods and Services			
Current transfers to Government Agencies			
2.Capital Expenditure	8,000,000	7,745,287	8,519,816
Acquisition of Non –Financial Assets		0	0
Capital Transfers To Government Agencies			
Other developments	8,000,000	8,800,000	9,680,000
Total expenditure of the Programme	8,000,000	7,745,287	8,519,816
Programme 3: URBAN CENTRE MANAGEMENT			
1.Recurrent Expenditure			
Compensation to employees			
Use of Goods and Services			
Current transfers to Government Agencies			
2.Capital Expenditure	19,103,900	21,014,290	23,115,719

Acquisition of Non –Financial Assets			
Capital Transfers To Government Agencies			
Other developments	19,103,900	21,014,290	23,115,719
Total expenditure of the Programme	19,103,900	10,482,006	11,530,206
Programme 4: DISASTER MANAGEMENT			
1.Recurrent Expenditure			
Compensation to employees			
Use of Goods and Services			
Current transfers to Government Agencies			
2.Capital Expenditure	6,697,005	7,366,706	8,103,376
Acquisition of Non –Financial Assets			
Capital Transfers To Government Agencies			
Other developments	6,697,005	7,366,706	8,103,376
Total expenditure of the Programme	6,697,005	7,366,706	8,103,376
Programme 5: MANAGEMENT OF GOVERNMENT HOUSES			
1.Recurrent Expenditure			
Compensation to employees			
Use of Goods and Services			
Current transfers to Government Agencies			
2.Capital Expenditure	14,252,995	15,678,295	17,246,124
Acquisition of Non –Financial Assets		-	-
Capital Transfers To Government Agencies	-		
Other developments	14,252,995	15,678,295	17,246,124

Total expenditure of the Programme	14,252,995	15,678,295	17,246,124
Total expenditure of the vote	75,881,561	62,060,315	69,577,986

Part H: Summary of the Programmed outputs and performance indicators for FY 2017/18 – 2019/20

Programme 1 : GENERAL ADMINISTRATION Outcome						
Sub Programme 1:(Name)						
Delivery unit	Key outputs(KOs	Key performance indicators(KPIs)	Base year 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Sub Programme 2:(Name)						
Delivery unit	Key outputs(KOs	Key performance indicators(KPIs)	Base year 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 2 : PROMOTION & MANAGEMENT OF CO-OPERATIVE SOCIETIES Outcome:						
Sub Programme 2.1 Carry out training needs assessment for cooperative movement Conducting members' educations, management committee and movement staff trainings, and study visits.						
Delivery Units	Key outputs(KOs	Key performance indicators(KPIs)	Base year 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Identify training needs	Field notes, No conducted	Nil	Three		

Sub Programme 2.2 Capacity Building						
Delivery unit	Key outputs (Kos)	Key performance indicators(KPIs)	Base year	Target 2016/1	Target 2017/18	Target 2018/19
			2015/16	7		
Improved decision making, loyalty and improved efficiency in Co-operative by conducting members' education management and staff training.						
	trained member, management & Staff	No. of trainings held and Trained	Four	Six	Eight	Ten
Sub Programme 2.3 Promotion of cooperative ventures innovation, Cooperative societies, Audit & inspections						
Delivery unit	Key outputs (Kos)	Key performance indicators(KPIs)	Base year	Target 2016/1	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Promote and register new ventures Audit and Inspections conducted & Reports	No. of Active Co-ops	Nil	/Three	Four	
Sub Programme 2.4 Advertising, awareness and publicity campaigns						
Delivery unit	Key outputs (Kos)	Key performance indicators(KPIs)	Base year	Target 2016/1	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Pre- Co-operative campaign	No. of public informed,	Four	Six	Eight	Ten

	meetings	Held meets.				
Sub Programme 2.5 Enforcement and enhance compliance with the provision of co-operative act and subsidiary legislations						
Delivery unit	Key outputs (Kos)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	MGT, Committee meetings' held, AGMs. Finacial reports produced	No. of Mgt. comm. Held, AGMs & reports	26	30	35	40
Sub Programme 3.1 Identification and Fencing of the public cemetery						
Delivery unit	Key outputs(KOs)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	public cemetery identified and fenced	1 cemetery fenced		1 cemetery		
Sub Programme 3.2 Opening of access roads in Hola town						
Delivery unit	Key outputs (Kos)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Access Roads opened	3 access roads opened		3 access roads		

Sub Programme 4.1 Construction of public toilets						
Delivery unit	Key outputs (Kos)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	public toilets constructed	3 public toilets constructed		3 public toilets		
Sub Programme 4.2 Establishment of Market sheds/Bus parks/Bodaboda sheds.						
Delivery unit	Key outputs (Kos)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Market sheds/Bus parks/Bodaboda sheds established	20 Market shed 1 Bus park 3 bodaboda sheds		20 Market shed 1 Bus park 3 bodaboda sheds		
Sub Programme 4.3 Opening up of Hola ESP/Hawkers market						
Delivery unit	Key outputs (Kos)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Hola ESP Market opened	1 ESP Market opened		1 ESP Market		
Sub Programme 4.4 Cleaning of Storm water drains						

Delivery unit	Key outputs (Kos)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Storm water drains cleaned	15 km of storm water drains cleaned		15 storm water drains		
Sub Programme 5.1 Purchase of Fire engine						
Delivery unit	Key outputs (KOs)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Fire Engine purchased	1 Fire Engine purchased		1 Fire Engine		
Sub Programme 6.1 Rehabilitation/rennovations/construction of staff houses						
Delivery unit	Key outputs (KOs)	Key performance indicators (KPIs)	Base year	Target 2016/17	Target 2017/18	Target 2018/19
			2015/16	7		
URBAN PLANNING & COOPERATIVE DEVELOPMENT	Government houses rehabilitated	2 Government Houses rehabilitated		2 Government Houses		